

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2016 Budget</u>	<u>2016 Adj. Budget</u>	<u>2016 A &amp; E</u>	<u>2017 Budget</u>
0003-02 PERMANENT WAGES	1,987,286	1,903,133	1,987,286	1,926,134
0003-04 TEMPORARY WAGES	155,000	211,404	160,000	165,000
<b>Line Item Detail</b>				
1 Substitute and Part-Time Personnel Wages -Estimated 3% increase				165,000.00
		Line Items Total		165,000.00
0003-06 PREMIUM PAY	447,000	507,225	447,000	433,143
<b>Line Item Detail</b>				
1 Overtime wages (Estimated 2% raise since SEIU CBA is not in place yet for 2017)				441,660.00
2 Year end comp-time payouts - Estimated 28 personnel @ an average of 20 hours per @ an average rate of \$25.50 (Estimated 2% raise since SEIU CBA is not in place yet for 2017)				14,280.00
3 5% reduction per Council Amendment				-22,797.00
		Line Items Total		433,143.00
0003-08 LONGEVITY	18,689	18,689	18,689	21,812
<b>Line Item Detail</b>				
1 SUPERVISORY LONGEVITY INCREASE				500.00
2 SEIU LONGEVITY INCREASE				2,552.00
		Line Items Total		3,052.00
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,000	6,000
<b>Line Item Detail</b>				
1 Uniform allowance for FT staff (contractual)				6,000.00
		Line Items Total		6,000.00
0003-11 SHIFT DIFFERENTIAL	26,600	26,600	26,600	27,398
<b>Line Item Detail</b>				
1 Shift differential (contractual estimated 3% increase)				27,398.00
		Line Items Total		27,398.00
0003-12 FICA	202,004	202,696	202,004	197,446
<b>Line Item Detail</b>				
1 FICA/MED				197,445.51
		Line Items Total		197,445.51
0003-14 PENSION	158,503	158,503	158,503	201,570

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<b>Line Item Detail</b>				
1 PENSION				201,570.06
		Line Items Total		201,570.06
0003-15 Employee - Health Insurance Opt Out	0	0	0	1,500
<b>Line Item Detail</b>				
1 MEDICAL OPT OUT				1,500.00
		Line Items Total		1,500.00
0003-16 INSURANCE - EMPLOYEE GRP	657,913	657,913	657,913	713,724
<b>Line Item Detail</b>				
1 INS				713,724.16
		Line Items Total		713,724.16
0003-24 POSTAGE & SHIPPING	100	100	0	100
<b>Line Item Detail</b>				
1 Miscellaneous shipping expenses for medical equipment				100.00
		Line Items Total		100.00
0003-30 RENTALS	44,911	44,911	43,481	74,911
<b>Line Item Detail</b>				
1 Defibrillator lease payment				41,411.00
2 Ambulance rental if necessary				3,500.00
3 Lease Payment for replacement of 4 defibrillators				30,000.00
		Line Items Total		74,911.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,000	1,000
<b>Line Item Detail</b>				
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	10,000	10,000	8,000	10,000
<b>Line Item Detail</b>				
1 ACLS and PALS certifications (required)				1,000.00

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<b><i>Line Item Detail</i></b>				
2 National Registry certifications (required)				2,100.00
3 CONTOMS for ERT medics (required)				1,000.00
4 IPMBA for bicycle medics (required)				500.00
5 Technical Rescue Training				500.00
6 EMS Charts annual support conference				1,000.00
7 Zoll Billing conference				1,500.00
8 EVOG training (required)				750.00
9 Supervisor training				400.00
10 EMS Today National EMS Conference				1,250.00
		Line Items Total		10,000.00
<b>0003-42 REPAIRS &amp; MAINTENANCE</b>	<b>31,932</b>	<b>27,405</b>	<b>30,000</b>	<b>37,590</b>
<b><i>Line Item Detail</i></b>				
1 Monthly defibrillator, AED, and LUCAS device maintenance agreement				24,089.80
2 Litter and stairchair maintenance (2 PM service per year and all repairs covered including travel)				6,000.00
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		37,589.80
<b>0003-46 OTHER CONTRACT SERVICES</b>	<b>53,040</b>	<b>43,755</b>	<b>52,000</b>	<b>48,000</b>
<b><i>Line Item Detail</i></b>				
1 Medical command fees				5,000.00
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				7,400.04
8 Medication vending system support fees				1,200.00
		Line Items Total		48,000.04
<b>0003-54 REPAIR &amp; MAINT SUPPLIES</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>3,500</b>

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<b>Line Item Detail</b>				
1 Repair and maintenance supplies for fleet and medical equipment				3,500.00
		Line Items Total		3,500.00
0003-56 UNIFORMS	41,600	33,449	41,000	40,000
<b>Line Item Detail</b>				
1 Uniforms, turnout gear, body armor, class A uniforms, boots, helmets (contractual)				40,000.00
		Line Items Total		40,000.00
0003-66 CHEMICALS	7,000	2,787	7,000	6,000
<b>Line Item Detail</b>				
1 Medical Oxygen				6,000.00
		Line Items Total		6,000.00
0003-68 OPERATING MATERIALS & SUPP	62,500	62,500	62,500	62,500
<b>Line Item Detail</b>				
1 Disposable defibrillator supplies				9,500.00
2 Latex free gloves (Used by EMS/AFD/APD)				23,880.00
3 Disposable medical supplies				27,500.00
4 King LT emergency airway to replace expiring Combitubes (Licensure Required)				1,620.00
		Line Items Total		62,500.00
0003-72 EQUIPMENT	22,200	22,200	22,000	16,000
<b>Line Item Detail</b>				
1 Upgrade to Video Laryngoscopes (Intubrite) - was not completed in 2016 as budgeted due to required modem upgrades				8,000.00
2 Adult traction splint replacements				700.00
3 Pediatric traction splint replacements				700.00
4 Reeves stretcher replacements				800.00
5 Honda 1000 Generator for Fire/Emergency Scene Rehab				1,000.00
6 KD Canopy Commercial Grade 10x15 Tent for Fire/Emergency Scene Rehab				900.00
7 Cool Draft M1-360 Misting Fan for Fire/Emergency Scene Rehab				600.00
8 Stryker Pro 6252 Stair Chair				3,300.00
		Line Items Total		16,000.00
0003-90 REFUNDS	3,800	3,800	3,000	3,800

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**Line Item Detail**

1 Refunds				3,800.00
		Line Items Total		3,800.00
<b>Total EMERGENCY MEDICAL SERVICES</b>	<b>3,941,278</b>	<b>3,948,270</b>	<b>3,936,976</b>	<b>3,997,128</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2016 Budget</b>	<b>2016 Adj. Budget</b>	<b>2016 A &amp; E</b>	<b>2017 Budget</b>
0001-02 PERMANENT WAGES	420,394	450,181	420,394	476,518
0001-03 HOLIDAY PAY	10,683	10,908	10,683	11,900
<b>Line Item Detail</b>				
1 2017 Admins Holiday				11,900.00
		Line Items Total		11,900.00
0001-04 TEMPORARY WAGES	14,248	6,756	6,739	0
0001-06 PREMIUM PAY	21,000	21,000	18,393	17,100
<b>Line Item Detail</b>				
1 Emergency Overtime				17,000.00
2 Year end comp-time payout				1,000.00
3 5% reduction per Council Amendment				-900.00
		Line Items Total		17,100.00
0001-08 LONGEVITY	7,086	8,702	7,086	9,186
<b>Line Item Detail</b>				
1 SUPERVISORY LONGEVITY INCREASE				500.00
		Line Items Total		500.00
0001-09 UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200
<b>Line Item Detail</b>				
1 4 @ \$300 per employee annually				1,200.00
		Line Items Total		1,200.00
0001-11 SHIFT DIFFERENTIAL	300	46	300	300
<b>Line Item Detail</b>				
1 Shift Differential				300.00
		Line Items Total		300.00
0001-12 FICA	13,128	13,668	13,128	14,644
<b>Line Item Detail</b>				
1 Non Uniform wages at .0765				8,843.55
2 Uniform wages at .0145				5,800.00
		Line Items Total		14,643.55
0001-14 PENSION	116,557	116,557	116,557	130,421

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<b><i>Line Item Detail</i></b>				
1 PENSION - NON UNIFORM				13,004.52
2 PENSION - UNIFORM				117,416.32
		Line Items Total		130,420.84
0001-15 Employee - Health Insurance Opt Out	0	0	0	1,500
<b><i>Line Item Detail</i></b>				
1 MEDICAL OPT OUT				1,500.00
		Line Items Total		1,500.00
0001-16 INSURANCE - EMPLOYEE GRP	106,115	106,115	106,115	138,140
<b><i>Line Item Detail</i></b>				
1 INS				138,140.16
		Line Items Total		138,140.16
0001-32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	5,510	6,500
<b><i>Line Item Detail</i></b>				
1 Special Team memberships and credentials				3,000.00
Fire Marshal memberships and credentials				
Fire Administration memberships and credentials				
2 Fire Marshal manuals				3,500.00
Fire Education Instructional manuals				
NFPA online code access				
Training Academy Instructional Manuals				
		Line Items Total		6,500.00
0001-34 TRAINING & PROF. DEVELOP	40,000	40,000	34,750	35,000
<b><i>Line Item Detail</i></b>				
1 Contractual educational reimbursement amount				30,000.00
2 Fire Marshal education and certifications				1,000.00
CFEI testing				
3 Tech Rescue Education and Certifications				1,000.00
URT Education and Certifications				
Bomb Squad Education and Certifications				
Hazardous Materials Education and Certifications				
4 Instructor education and certifications				3,000.00
Bucks County Pub				

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<b>Account Number</b>	<b>2016 Budget</b>	<b>2016 Adj. Budget</b>	<b>2016 A &amp; E</b>	<b>2017 Budget</b>
		Line Items Total		35,000.00
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	475	1,000
<b>Line Item Detail</b>				
1 Fire Administration office equipment repairs and servicing Office maintenance contracts				1,000.00
		Line Items Total		1,000.00
0001-46 OTHER CONTRACT SERVICES	10,225	9,265	9,714	11,230
<b>Line Item Detail</b>				
1 2017 price increase for PSSI EMBRS Maintenance contract				9,730.00
2 Cleaning and calibration of meters				1,500.00
		Line Items Total		11,230.00
0001-50 OTHER SERVICES & CHARGES	500	64	285	500
<b>Line Item Detail</b>				
1 Civil Service Testing Advertising Grant application fees				500.00
		Line Items Total		500.00
0001-54 REPAIR & MAINT SUPPLIES	850	15	404	500
<b>Line Item Detail</b>				
1 Fire Marshal evidence containers and investigative supplies K9 evidence markers				300.00
2 Bio Hazard and Hazardous Materials disposal supplies				200.00
		Line Items Total		500.00
0001-68 OPERATING MATERIALS & SUPP	6,500	6,500	4,275	5,000
<b>Line Item Detail</b>				
1 Fire Administration office supplies and furniture				1,000.00
2 Public Affairs and Educational training materials				1,000.00
3 Fire Prevention and Community Life Safety Educational media				2,500.00
4 Annual Fire Prevention Awards				500.00
		Line Items Total		5,000.00
0001-72 EQUIPMENT	2,000	1,376	1,900	0

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<b>Total ADMIN/PLANNING/TRAINING</b>	<b>778,286</b>	<b>799,853</b>	<b>757,908</b>	<b>860,639</b>
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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**05 FIRE**  
**0803 FIRE**  
**0002 FIRE SUPPRESSION/EXTINGUISHMENT**

<b>Account Number</b>	<b>2016 Budget</b>	<b>2016 Adj. Budget</b>	<b>2016 A &amp; E</b>	<b>2017 Budget</b>
0002-02 PERMANENT WAGES	7,674,783	7,620,517	7,674,783	7,815,557
0002-03 HOLIDAY PAY	548,441	591,541	548,441	674,552
<b>Line Item Detail</b>				
1 Increase due to collective bargaining agreement				674,552.00
		Line Items Total		674,552.00
0002-06 PREMIUM PAY	900,720	1,051,340	900,720	810,611
<b>Line Item Detail</b>				
1 Staffing, Emergencies and Training				818,725.00
2% Contractual increase				
2 Special Teams emergency mutual aid call-out (reimbursable)				12,850.00
3 PPL Center pyrotechnics stand-by (reimbursable)				11,700.00
4 Academy Instructor recruit class staffing (reimbursable)				10,000.00
5 5% reduction per Council Amendment				-42,664.00
		Line Items Total		810,611.00
0002-08 LONGEVITY	197,926	182,522	197,926	199,067
0002-09 UNIFORM ALLOWANCE	35,100	33,794	35,100	35,700
<b>Line Item Detail</b>				
1 Uniform Allowance - includes two new hires presently in 2016 Academy (Contractual)				35,700.00
		Line Items Total		35,700.00
0002-11 SHIFT DIFFERENTIAL	60,314	63,177	60,314	64,512
<b>Line Item Detail</b>				
1 \$0.40/hr on nightshift (14hrs) @ 20 shifts/year - reflects the two new hires in 2016 Academy				53,312.00
2 Estimate nightshift emergency call out overtime amount - reflects contractual 2% increase				5,100.00
3 Contractual manpower staffing overtime amount				6,100.00
		Line Items Total		64,512.00
0002-12 FICA	136,551	136,551	136,551	139,200
<b>Line Item Detail</b>				
1 Uniform payroll at .0145				139,199.99
		Line Items Total		139,199.99
0002-14 PENSION	3,287,587	3,287,587	3,287,587	3,463,781
<b>Line Item Detail</b>				

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<b>Line Item Detail</b>				
1 PENSION - UNIFORM				3,463,781.44
		Line Items Total		3,463,781.44
0002-16 INSURANCE - EMPLOYEE GRP	2,504,314	2,504,314	2,504,314	2,716,757
<b>Line Item Detail</b>				
1 INS				2,716,756.48
		Line Items Total		2,716,756.48
0002-20 ELECTRIC POWER	55,000	55,000	52,250	55,000
<b>Line Item Detail</b>				
1 Electrical cost for 6 fire stations and fire admin office based on prior year use				55,000.00
		Line Items Total		55,000.00
0002-42 REPAIRS & MAINTENANCE	40,000	40,000	23,750	30,000
<b>Line Item Detail</b>				
1 Personal Protective Equipment (PPE) repairs				6,000.00
2 ISG and Bullard Thermal Imaging Camera repairs				8,000.00
Natural Gas Meter repairs				
Holmatro Generator and Tool repairs				
3 Scott SCBA repairs				5,000.00
Meter calibration and repair				
4 Fleet risk claims \$500 and less				4,000.00
5 Fire Extinguisher service repairs				2,200.00
6 Plymovent exhaust system maintenance contract and repairs				4,800.00
		Line Items Total		30,000.00
0002-46 OTHER CONTRACT SERVICES	50,000	63,180	41,000	50,000
<b>Line Item Detail</b>				
1 Annual Aerial ladder testing per NFPA				6,000.00
Annual Ground ladder testing per NFPA				
2 Annual drug screenings				5,500.00
3 Fleet equipment upgrade costs above standard (Centerra)				9,000.00
Vehicle plymovent system repairs				
4 Personal Protective Gear Inspection per NFPA				8,900.00
5 Other medical expenses				3,000.00

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<b>Line Item Detail</b>				
6 Pest control service				2,500.00
7 AFG grant application fees and matching funds				15,100.00
		Line Items Total		50,000.00
0002-54 REPAIR & MAINT SUPPLIES	40,000	32,220	34,200	40,000
<b>Line Item Detail</b>				
1 Cleaning and Janitorial supplies for 6 fire stations				10,000.00
2 Air compressor service maintenance and repair parts				5,000.00
3 Repair parts for Natural Gas and Hazardous Materials meters				5,100.00
4 Scott SCBA equipment maintenance and repair parts				5,200.00
5 Fire hose and nozzle repair parts				4,000.00
6 Holmatro Rescue tool maintenance and repair parts				3,500.00
7 Academy station supplies				1,800.00
8 Streamlight and Lite box repair parts				500.00
9 Rescue boat parts and supplies				1,825.00
10 Replacement fire extinguishers for CO2/ABC/Dry Chem				1,200.00
11 Miscellaneous parts, maintenance and repair				875.00
12 PPV Fan repairs				1,000.00
		Line Items Total		40,000.00
0002-56 UNIFORMS	100,200	111,835	100,200	100,200
<b>Line Item Detail</b>				
1 Replacement turnout gear - 5% increase from vendor				66,681.00
2 Stationware				12,000.00
3 Helmets, boots, gloves, etc				11,509.00
4 Class "A" uniforms (new uniforms, alterations, repairs and upgrades)				5,000.00
5 Special team uniforms and gear				4,000.00
6 Helmet Hardware				1,010.00
		Line Items Total		100,200.00
0002-62 FUELS, OILS & LUBRICANTS	87,468	46,968	49,400	50,000
<b>Line Item Detail</b>				
1 Heating Oil				15,000.00

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<b>Line Item Detail</b>				
2 Natural Gas				33,600.00
3 Propane				1,400.00
		Line Items Total		50,000.00
0002-66 CHEMICALS	3,500	3,500	2,613	3,500
<b>Line Item Detail</b>				
1 Class "A" foam				2,000.00
2 Class "B" foam				1,500.00
		Line Items Total		3,500.00
0002-68 OPERATING MATERIALS & SUPP	60,000	59,039	51,730	50,000
<b>Line Item Detail</b>				
1 Equipment for fire units (ladders/fire extinguishers, etc)				10,100.00
PPV Fans				
Mounting hardware				
Rescue air bag system				
2 Emergency management equipment				9,000.00
Rescue engine specialized equipment for (Water/Trench/Advanced Vehicle)				
3 Scott SCBA equipment (masks/bottles/mounting hardware)				5,500.00
4 Batteries (digital cameras,natural gas meters,SCBA,thermal cameras)				2,900.00
5 Assorted hand and power rescue tools				4,800.00
Power chain saws and K12 saws				
6 Haz-Mat one-time use supplies (Pads/Booms/Drums)				4,200.00
T-Sorb and spill kits				
7 Hydrant adaptors				2,100.00
8 Equipment for 6 fire stations				3,500.00
9 Training academy operating supplies				2,950.00
10 Emergency medical supplies				2,750.00
11 Fire Marshals				2,200.00
		Line Items Total		50,000.00
0002-72 EQUIPMENT	35,000	131,750	95,000	23,396
<b>Line Item Detail</b>				
1 Firefighting hose (4/3/1.75")				5,500.00
2 Thermal imaging camera				7,296.00

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<b>Line Item Detail</b>				
3 Natural gas meters				3,000.00
4 Underwater Recovery and DiveEquipment				4,500.00
5 Haz-Mat meters				3,100.00
			<b>Line Items Total</b>	<b>23,396.00</b>
<b>Total FIRE SUPPRESSION/EXTINGUISHMENT</b>	<b>15,816,904</b>	<b>16,014,835</b>	<b>15,795,879</b>	<b>16,321,833</b>