

FIRE



**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
0003-02 PERMANENT WAGES	1,813,006	1,872,059	1,813,006	1,987,286
Line Item Detail				
1 BA - PER COUNCIL AMENDMENT				100,474.00
		Line Items Total		100,474.00
0003-04 TEMPORARY WAGES	150,000	204,311	165,000	155,000
Line Item Detail				
1 Substitute and Part-Time Personnel Wages				155,000.00
		Line Items Total		155,000.00
0003-06 PREMIUM PAY	434,000	436,047	434,000	447,000
Line Item Detail				
1 Overtime wages				433,000.00
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		447,000.00
0003-08 LONGEVITY	16,427	16,139	16,427	18,689
0003-09 UNIFORM ALLOWANCE	6,000	5,338	6,000	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	21,137	26,000	26,600
Line Item Detail				
1 Shift differential (contractual)				26,600.00
		Line Items Total		26,600.00
0003-12 FICA	182,967	194,145	187,076	202,004
Line Item Detail				
1 FICA/MED				194,317.73
2 BA - PER COUNCIL AMENDMENT				7,686.00
		Line Items Total		202,003.73
0003-14 PENSION	184,296	184,296	184,296	158,503
Line Item Detail				
1 PENSION				158,503.00

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		Line Items Total		158,503.00
0003-16 INSURANCE - EMPLOYEE GRP	611,200	611,200	611,200	657,913
Line Item Detail				
1 INS				657,913.00
		Line Items Total		657,913.00
0003-24 POSTAGE & SHIPPING	100	0	100	100
Line Item Detail				
1 Miscellaneous shipping expenses for medical equipment				100.00
		Line Items Total		100.00
0003-30 RENTALS	44,911	41,411	44,911	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	675	1,200	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	5,667	14,750	10,000
Line Item Detail				
1 ACLS and PALS certifications (required)				1,000.00
2 National Registry certifications (required)				2,100.00
3 CONTOMS for ERT medics (required)				1,350.00
4 IPMBA for bicycle medics (required)				500.00
5 Technical Rescue Training				500.00
6 EMS Charts annual support conference				1,200.00
7 Billing conference				2,000.00
8 EVOC training				750.00
9 Supervisor training				600.00

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Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
		Line Items Total		10,000.00
0003-42 REPAIRS & MAINTENANCE	30,432	19,188	30,432	31,932
Line Item Detail				
1 Monthly defibrillator, AED, and LUCAS device maintenance agreement				21,432.00
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		31,932.00
0003-46 OTHER CONTRACT SERVICES	56,540	43,436	56,540	53,040
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
		Line Items Total		53,040.00
0003-54 REPAIR & MAINT SUPPLIES	4,000	210	4,000	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	18,486	41,600	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	4,818	7,000	7,000
Line Item Detail				
1 Medical Oxygen				7,000.00

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Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
		Line Items Total		7,000.00
0003-68 OPERATING MATERIALS & SUPP	62,500	59,367	62,500	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	9,954	13,752	22,200
Line Item Detail				
1 Replacement MDT's for ambulances (continue project started last year)				10,000.00
2 Upgrade to Video Laryngoscopes (McGrath)				10,000.00
3 Adult traction splint replacements				700.00
4 Pediatric traction splint replacements				700.00
5 Reeves stretcher replacements				800.00
		Line Items Total		22,200.00
0003-90 REFUNDS	3,800	279	3,800	3,800
Line Item Detail				
1 Refunds				3,800.00
		Line Items Total		3,800.00
Total EMERGENCY MEDICAL SERVICES	3,705,081	3,748,163	3,723,590	3,941,278

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0001-02 PERMANENT WAGES	415,064	415,064	415,064	420,394
0001-03 HOLIDAY PAY	10,683	13,319	10,683	10,683
Line Item Detail				
1 2015 Actual				10,683.00
		Line Items Total		10,683.00
0001-04 TEMPORARY WAGES	14,248	14,248	12,000	14,248
Line Item Detail				
1 Temporary Wages				14,248.00
		Line Items Total		14,248.00
0001-06 PREMIUM PAY	21,000	21,000	21,000	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	6,510	6,510	7,086
0001-09 UNIFORM ALLOWANCE	1,200	1,200	1,200	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	300	300	300
Line Item Detail				
1 Assistant Chief nightshift emergency call-out				300.00
		Line Items Total		300.00
0001-12 FICA	10,826	10,880	10,826	13,128
Line Item Detail				
1 Non Uniform wages at .0765				7,719.00
2 Uniform wages at .0145				5,409.21
		Line Items Total		13,128.21
0001-14 PENSION	58,789	58,789	58,789	116,557
Line Item Detail				
1 PENSION - NON UNIFORM				5,113.00

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Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
2 PENSION - UNIFORM				111,443.64
		Line Items Total		116,556.64
0001-16 INSURANCE - EMPLOYEE GRP	95,500	95,500	95,500	106,115
Line Item Detail				
1 INS				106,115.00
		Line Items Total		106,115.00
0001-32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	5,800	6,500
Line Item Detail				
1 Special Team memberships and credentials Fire Marshal memberships and credentials Fire Administration memberships and credentials				3,000.00
2 Fire Marshal manuals Fire Education Instructional manuals NFPA updates Training Academy Instructional Manuals				3,500.00
		Line Items Total		6,500.00
0001-34 TRAINING & PROF. DEVELOP	40,000	40,000	40,000	40,000
Line Item Detail				
1 Contractual educational reimbursement amount				30,000.00
2 Fire Marshal education and certifications				2,000.00
3 Tech Rescue Education and Certifications URT Education and Certifications				2,000.00
Bomb Squad Education and Certifications Hazardous Materials Education and Certifications				
4 Instructor education and certifications Bucks County Pub				5,000.00
5 Chief officer education and certifications				1,000.00
		Line Items Total		40,000.00
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	300	1,000
Line Item Detail				
1 Fire Administration office equipment repairs and servicing Office maintenance contracts				1,000.00

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		Line Items Total		1,000.00
0001-46 OTHER CONTRACT SERVICES	10,225	10,225	10,225	10,225
<i>Line Item Detail</i>				
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	500	500	500
<i>Line Item Detail</i>				
1 Civil Service Testing Advertising Grant application fees				500.00
		Line Items Total		500.00
0001-54 REPAIR & MAINT SUPPLIES	850	850	250	850
<i>Line Item Detail</i>				
1 Fire Marshal evidence containers and investigative supplies				600.00
2 Bio Hazard and Hazardous Materials disposal supplies				250.00
		Line Items Total		850.00
0001-68 OPERATING MATERIALS & SUPP	6,500	3,811	5,800	6,500
<i>Line Item Detail</i>				
1 Fire Administration office supplies and furniture				2,000.00
2 Public Affairs and Educational training materials				3,000.00
3 Fire Prevention and Community Life Safety Educational media				1,000.00
4 Annual Fire Prevention Awards				500.00
		Line Items Total		6,500.00
0001-72 EQUIPMENT	2,000	2,000	2,000	2,000
<i>Line Item Detail</i>				
1 Computer hardware and equipment				2,000.00
		Line Items Total		2,000.00
Total ADMIN/PLANNING/TRAINING	701,695	701,696	696,747	778,286

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05 FIRE
0803 FIRE
0002 FIRE SUPPRESSION/EXTINGUISHMENT

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0002-02 PERMANENT WAGES	7,784,732	7,545,237	7,784,732	7,674,783
0002-03 HOLIDAY PAY	548,441	615,359	548,441	548,441
Line Item Detail				
1 no increase				548,441.00
		Line Items Total		548,441.00
0002-06 PREMIUM PAY	1,057,788	1,186,044	1,057,788	900,720
Line Item Detail				
1 Staffing, Emergencies and Training				900,720.00
		Line Items Total		900,720.00
0002-08 LONGEVITY	72,059	75,225	72,059	197,926
0002-09 UNIFORM ALLOWANCE	35,100	35,100	35,100	35,100
Line Item Detail				
1 Uniform Allowance				35,100.00
		Line Items Total		35,100.00
0002-11 SHIFT DIFFERENTIAL	60,314	64,689	60,314	60,314
Line Item Detail				
1 \$.40/hr on nightshift (14hrs) @ 20 shifts/year				52,416.00
2 Estimate nightshift emergency call out overtime amount				5,000.00
3 Additional amount necessary to fund staffing arbitration decision to 25 personnel				2,898.00
		Line Items Total		60,314.00
0002-12 FICA	134,132	135,057	134,132	136,551
Line Item Detail				
1 Uniform payroll at .0145				136,550.62
		Line Items Total		136,550.62
0002-14 PENSION	1,604,158	1,604,158	1,604,158	3,287,587
Line Item Detail				
1 PENSION - UNIFORM				3,287,587.38
		Line Items Total		3,287,587.38
0002-16 INSURANCE - EMPLOYEE GRP	2,311,100	2,311,100	2,311,100	2,504,314
Line Item Detail				
1 INS				2,504,314.00

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0002 FIRE SUPPRESSION/EXTINGUISHMENT

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
		Line Items Total		2,504,314.00
0002-20 ELECTRIC POWER	60,000	60,000	55,000	55,000
Line Item Detail				
1 Electrical cost for 6 fire stations and fire admin office				55,000.00
		Line Items Total		55,000.00
0002-42 REPAIRS & MAINTENANCE	40,000	40,000	36,000	40,000
Line Item Detail				
1 Personal Protective Equipment (PPE) repairs				14,500.00
2 ISG and Bullard Thermal Imaging Camera repairs				10,000.00
Natural Gas Meter repairs				
Holmatro Generator and Tool repairs				
3 Scott SCBA repairs				7,500.00
Meter calibration and repair				
4 Fleet risk claims \$500 and less				6,000.00
5 Fire Extinguisher service repairs				2,000.00
		Line Items Total		40,000.00
0002-46 OTHER CONTRACT SERVICES	50,000	50,000	45,000	50,000
Line Item Detail				
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				3,500.00
5 Other medical expenses				3,000.00
6 Test Bank expenses				500.00
7 Pest control service				2,500.00
8 West End Station Parking Lot				20,000.00
		Line Items Total		50,000.00
0002-54 REPAIR & MAINT SUPPLIES	47,000	50,100	47,000	40,000
Line Item Detail				
1 Cleaning and Janitorial supplies for 6 fire stations				10,000.00
2 Air compressor maintenance and repair				5,000.00

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Line Item Detail

3 Repair parts for Natural Gas and Hazardous Materials meters				5,500.00
4 Scott SCBA equipment maintenance and repair parts				5,500.00
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				800.00
8 Brass couplings for hose repair				1,000.00
9 Streamlight and Lite box repair parts				500.00
10 Rescue boat parts and supplies				1,825.00
11 New extinguishers				500.00
12 Miscellaneous parts, maintenance and repair				1,875.00
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		Line Items Total		40,000.00

0002-56 UNIFORMS	100,200	104,614	90,000	100,200
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Line Item Detail

1 Replacement turnout gear - 5% increase from vendor				60,228.00
2 Stationware				20,000.00
3 Helmets, boots, gloves, etc				15,000.00
4 Class "A" uniforms				500.00
5 Special team uniforms and gear				4,000.00
6 Helmet Hardware				472.00
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		Line Items Total		100,200.00

0002-62 FUELS, OILS & LUBRICANTS	87,468	87,468	80,000	87,468
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Line Item Detail

1 Heating Oil				44,500.00
2 Natural Gas				42,000.00
3 Propane				968.00
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		Line Items Total		87,468.00

0002-66 CHEMICALS	3,500	5,935	3,500	3,500
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Line Item Detail

1 Class "A" foam				2,000.00
2 Class "B" foam				1,500.00

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		Line Items Total		3,500.00
0002-68 OPERATING MATERIALS & SUPP	65,000	70,043	65,000	60,000
<i>Line Item Detail</i>				
1 Equipment for fire units (ladders/fire extinguishers, etc)				12,000.00
PPV Fans				
Mounting hardware				
Rescue air bag system				
2 Emergency management equipment				13,000.00
Rescue engine specialized equipment for (Water/Trench/Advanced Vehicle)				
3 Scott SCBA equipment (masks/bottles/mounting hardware)				6,500.00
4 Batteries (digital cameras,natural gas meters,SCBA,thermal cameras)				4,000.00
5 Assorted hand and power rescue tools				3,800.00
6 Haz-Mat one-time use supplies (Pads/Booms/Drums)				4,500.00
7 Hydrant adaptors				2,800.00
8 Equipment for 6 fire stations				4,500.00
9 Training academy operating supplies				3,500.00
10 Emergency medical supplies				2,900.00
11 Fire Marshals				2,500.00
		Line Items Total		60,000.00
0002-72 EQUIPMENT	35,000	53,533	38,458	35,000
<i>Line Item Detail</i>				
1 Mobile Data Terminals (3)				11,604.00
2 Firefighting hose (4'3'/1.75")				9,000.00
3 Thermal imaging camera				5,000.00
4 Natural gas meters				5,000.00
5 Underwater Recovery and DiveEquipment				2,000.00
6 Bomb Squad Equipment				2,396.00
		Line Items Total		35,000.00
Total FIRE SUPPRESSION/EXTINGUISHMENT	14,095,992	14,093,662	14,067,782	15,816,904