

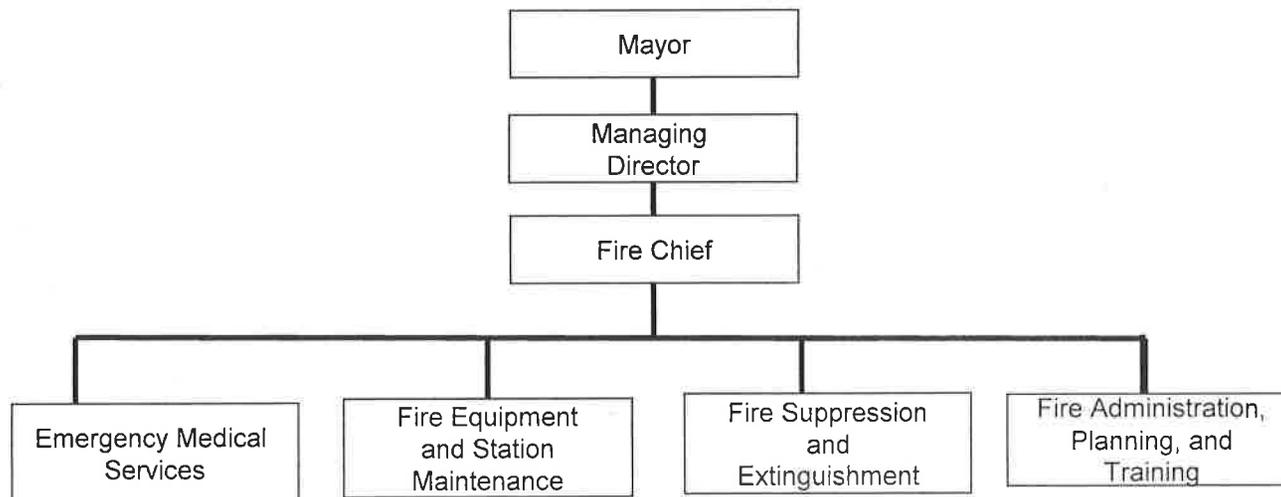
Department of Fire

Mission

To provide a service in which the lives of citizens and the property of individuals and business establishments are protected from harm or damage through prevention, inspections, education, and aggressive firefighting performances. To mediate all possible life-threatening incidents such as water rescues, hazardous materials responses, first responder medical care, and explosive device control.

Emergency Medical Services

To provide clinically modern, safe and compassionate Emergency Medical Services to those who live, visit, or work in the City of Allentown, while maintaining fiscal responsibility through self-sustaining operation.



**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

05 FIRE

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
02 PERMANENT WAGES	8,760,359	7,960,558	9,210,413
03 HOLIDAY PAY	605,135	540,090	505,181
04 TEMPORARY WAGES	15,468	14,910	165,134
06 PREMIUM PAY	1,530,000	2,339,750	925,555
09 UNIFORM ALLOWANCE	43,200	30,502	40,350
11 SHIFT DIFFERENTIAL	71,913	71,913	93,300
12 FICA	207,683	207,683	308,020
14 PENSION	4,701,697	4,701,697	5,983,664
16 INSURANCE - EMPLOYEE GRP	2,220,985	2,220,985	2,646,500
Total Personnel	18,156,440	18,088,088	19,878,117
20 ELECTRIC POWER	88,500	88,500	97,350
24 POSTAGE & SHIPPING	0	0	100
26 PRINTING	500	500	750
28 MILEAGE REIMBURSEMENT	0	0	150
30 RENTALS	0	0	41,411
32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	7,700
34 TRAINING & PROF. DEVELOP	87,250	73,075	55,695
42 REPAIRS & MAINTENANCE	36,500	36,500	64,548
46 OTHER CONTRACT SERVICES	22,400	65,973	83,915
50 OTHER SERVICES & CHARGES	500	500	500
Total Services & Charges	242,150	271,548	352,119
54 REPAIR & MAINT SUPPLIES	58,532	58,532	62,532
56 UNIFORMS	394,063	204,400	148,052
62 FUELS, OILS & LUBRICANTS	106,080	106,080	116,688
66 CHEMICALS	7,000	1,640	10,500
68 OPERATING MATERIALS & SUPP	125,000	125,000	187,500
Total Materials & Supplies	690,675	495,652	525,272
72 EQUIPMENT	60,000	92,750	73,300
Total Capital Outlays	60,000	92,750	73,300
90 REFUNDS	0	0	3,800
99 RESERVE FOR ENCUMBRANCES	0	137,129	0
Total Sundry	0	137,129	3,800
Total Expenditures	19,149,265	19,085,167	20,832,608

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

05 FIRE

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
02 PERMANENT WAGES	7,956,849	8,459,085	8,625,128	8,825,559
03 HOLIDAY PAY	575,253	617,206	619,284	613,943
04 TEMPORARY WAGES	10,337	11,738	12,741	13,387
06 PREMIUM PAY	1,230,719	1,281,979	1,578,626	1,614,487
09 UNIFORM ALLOWANCE	39,385	36,793	39,230	37,584
11 SHIFT DIFFERENTIAL	70,692	72,550	75,471	73,753
12 FICA	134,303	141,023	150,973	157,966
14 PENSION	3,880,254	4,112,582	3,697,287	4,986,643
16 INSURANCE - EMPLOYEE GRP	1,702,890	1,758,185	1,915,200	2,037,600
Total Personnel	15,600,682	16,491,141	16,713,940	18,360,922
20 ELECTRIC POWER	62,894	63,603	70,768	69,718
22 TELEPHONE	4,735	6,247	0	0
32 PUBLICATIONS & MEMBERSHIP	5,803	5,209	4,873	2,529
34 TRAINING & PROF. DEVELOP	19,585	24,807	15,971	51,087
42 REPAIRS & MAINTENANCE	27,531	11,838	13,195	22,039
44 PROF SERVICES FEES	1,200	1,752	3,105	0
46 OTHER CONTRACT SERVICES	10,914	7,346	6,928	115,044
50 OTHER SERVICES & CHARGES	0	170	63	0
Total Services & Charges	132,662	120,972	114,903	260,417
54 REPAIR & MAINT SUPPLIES	57,632	49,690	47,833	35,182
56 UNIFORMS	82,123	82,367	98,103	171,664
58 OFFICE SUPPLIES	3,802	3,459	1,553	0
62 FUELS, OILS & LUBRICANTS	82,934	65,191	65,630	80,746
66 CHEMICALS	1,627	0	172	0
68 OPERATING MATERIALS & SUPP	74,437	99,924	111,583	71,259
Total Materials & Supplies	302,555	300,631	324,874	358,851
72 EQUIPMENT	196,129	121,495	112,297	69,189
Total Capital Outlays	196,129	121,495	112,297	69,189
99 RESERVE FOR ENCUMBRANCES	54,746	99,381	9,512	23,134
Total Sundry	54,746	99,381	9,512	23,134
Total Expenditures	16,286,774	17,133,620	17,275,526	19,072,513

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PROGRAM DETAIL

Bureau: Emergency Medical Services	No: 05-0605	Department: Fire	Program: Emergency Medical Services	No: 0003
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Program Description:

This program provides for pre-hospital emergency medical service (EMS), delivered by specially trained state-certified Paramedics and includes an EMS billing component. Allentown EMS is licensed to operate eight (8) Basic and Advanced Life Support Ambulances and three (3) Advanced Life Support Supervisor Response Vehicles in the Commonwealth of Pennsylvania.

Goal(s):

Maintain a comprehensive and coordinated pre-hospital emergency medical service system that meets the emergency medical needs of people who live, work and visit the City of Allentown.

Measurable Budget Year Objectives and Long Range Targets:

- Reorganize EMS into a best-practices Paramedic response system.
- Improve the overall efficiency of the billing system and increase collected user fees in all categories.
- Encourage employee stability by offering a career path based on meritorious advancements within the system.
- Maintain Shift Supervisors for 24/7 oversight of field operations and to reduce reliance on mutual aid responses.
- Reduce training costs by using supervisors and staff instructors in appropriate program areas.
- Augment our in-house training with physician-lead courses in concert with the local hospitals.
- Continue community education/awareness programs, with outreach to other City bureaus and departments.
- Continue to update and expand the EMS Standard Operating Procedures (SOP) manual.
- Increase the awareness and scope of our paramedic specialty teams: Bike, Hazmat, Dive, ERT, Technical Rescue, and PA EMS Strike.
- Update all EMS employees with education to facilitate responding to Mass Casualty Incidents (MCIs) through formal training and tabletop exercises.
- Continue to evaluate the medical priority dispatch system and ensure dispatchers remain EMD certified.
- Assist the communications center with the implementation of the electronic version of the medical priority medical dispatch system to ensure consistency and increase reliability of EMS call dispatch typing.
- Expand involvement in special activities/special events that augment the City's positive image and pride.
- Expand our local and regional quality assurance programs.
- Increase our cross-training opportunities with our partners in the fire and police departments.
- Continue to develop our paramedic student internship and medical resident ride-along programs.
- Maintain aggressive driver education training to include the use of vehicle simulators.
- Continue our on-line exposure control training program and work to limit needle-stick and bodily fluid exposures.
- Coordinate the automatic external defibrillator (AED) program for the City buildings, Fire and Police vehicles.
- Maintain active involvement in the following state/regional/local committees: ALS, education/training, quality assurance, PEHSC, legislative, communications, medical information systems and paramedic advisory.
- Reduce the symptoms-to-therapy time for citizens with unusual chest pain and/or stroke symptoms by partnering in the local hospitals' Heart Attack and/or Stroke Alert programs.
- Further our recent efforts to add significant protection and safety features to our ambulance fleet to mitigate the potential of both paramedic and patient injuries.
- Continue our vehicle replacement plan to ensure the availability of safe, reliable vehicles to respond to request for EMS assistance.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of EMS responses	14,025	14,350	13,843	14,050	14,050
Number of mutual aid calls	488	566	743	500	500
Program-generated Revenue	\$3,095,000	\$2,950,000	\$3,200,000	\$3,125,000	3,200,000

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 05 FIRE
BUREAU 0605 EMERGENCY MEDICAL SERVICES
PROGRAM 0003 EMERGENCY MEDICAL SERVICES

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N EMS Operations manager	-	-	-	-	-	-	-	-	1.0	64,491
11N EMS Shift Supervisor	-	-	-	-	-	-	-	-	4.0	235,281
09N EMS Billing supervisor	-	-	-	-	-	-	-	-	1.0	56,695
08N EMS Billiing Specialist	-	-	-	-	-	-	-	-	1.0	43,421
31M Paramedics (FT)	-	-	-	-	-	-	-	-	24.0	1,291,869
08M Clerk 3	-	-	-	-	-	-	-	-	1.0	42,655
Total Positions	-	-	-	-	-	-	-	-	32.0	1,734,412

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0003-02 PERMANENT WAGES	0	0	1,734,412
0003-04 TEMPORARY WAGES	0	0	150,000
0003-06 PREMIUM PAY	0	0	405,555
0003-09 UNIFORM ALLOWANCE	0	0	6,000
0003-11 SHIFT DIFFERENTIAL	0	0	28,000
0003-12 FICA	0	0	177,784
0003-14 PENSION	0	0	111,865
0003-16 INSURANCE - EMPLOYEE GRP	0	0	536,000
0003-24 POSTAGE & SHIPPING	0	0	100
0003-26 PRINTING	0	0	250
0003-28 MILEAGE REIMBURSEMENT	0	0	150
0003-30 RENTALS	0	0	41,411
0003-32 PUBLICATIONS & MEMBERSHIP	0	0	1,200
0003-34 TRAINING & PROF. DEVELOP	0	0	14,750
0003-42 REPAIRS & MAINTENANCE	0	0	28,048
0003-46 OTHER CONTRACT SERVICES	0	0	53,515
0003-54 REPAIR & MAINT SUPPLIES	0	0	4,000
0003-56 UNIFORMS	0	0	41,600
0003-66 CHEMICALS	0	0	7,000
0003-68 OPERATING MATERIALS & SUPP	0	0	62,500
0003-72 EQUIPMENT	0	0	11,300
0003-90 REFUNDS	0	0	3,800
Total EMERGENCY MEDICAL SERVICES	0	0	3,419,240

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Fire	05-0803	Fire	Training/Fire Prevention	0001

Program Description:

This program is responsible for the overall supervision and administration of Fire Department operations. The objectives of the program are to increase fire safety efforts in order to reduce the incidence of fire, thereby minimizing the loss of life and property; to maintain high levels of Firefighter training in the latest firefighting techniques and the use of the latest firefighting tools; to conduct fire prevention programs to educate the public as to the hazards of fire; and to thoroughly investigate all fires for cause determination for use in educating the public on fire safety. The Fire Department will continue its efforts to meet all applicable standards regarding training, safety and equipment.

Goal(s):

Through the application of available resources and activities before, during, and after an emergency incident, the Allentown Fire Department will offer the citizens and its Firefighters the best chance of survival from death and injury.

Measurable Budget Year Objectives and Long Range Targets:

- Continue training in specialized areas such as building collapse rescue, water rescue, hazardous device mitigation, hazardous materials response, underwater recovery, medical responses, and terrorism readiness.
- Increase the frequency of inspections of high-rise, hazmat, and over 300-person capacity buildings.
- Continue the JATC as set by the National Standards to achieve Journeyman Firefighter for all personnel.
- Continue to work with the Regional Task Force and mutual aid companies in providing special equipment and training.
- Continue training for firefighter survival, rapid intervention, and "rescue the rescuer".
- Increase the departments efforts in fire prevention
- Increase development of standard operation procedures and audit compliance for firefighter safety.
- Continue company in-station training.
- Initiate table top exercises in incident command for all officers
- Commence training for new officers in National Incident Management System
- Improve the department's wellness programs and maintain current exercise facilities
- Increase the Fire Dept's visibility with regards to public events

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Fire Code Compliances	940	940	775	720	800
Inspections and Investigations	2,800	2,800	2,094	2,480	2,750
Fire Safety Education – public involvement (adults)	12,500	12,700	3,936	3,802	4,000
Fire Safety Education – public involvement (children)	17,000	17,000	4,852	1,764	10,000
Hazmat and company preplans	600	600	188	209	225
Training hours – theory and practical (classroom, grounds, tower)	20,000	20,000	20,000	20,000	20,000
CPR instruction & certification (First Responder)	Continuing	Continuing	Continuing	Continuing	Continuing
Fire Academy training – Non-AFD students (hours)	3,200	4,000	3,750	3,750	3,750

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 05 FIRE
BUREAU 0803 FIRE
PROGRAM 0001 ADMIN/PLANNING/TRAINIING

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Proposed Budget</u>	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Fire Chief/EMC	1.0	1.0	1.0	1.0	1.0	95,316	1.0	95,316	1.0	100,994
18N Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	90,532	1.0	90,532	1.0	95,366
18N Deputy Chief of Admin	1.0	-	-	-	1.0	1	-	-	1.0	1
09N Office Manager	1.0	1.0	1.0	1.0	1.0	57,772	1.0	57,872	1.0	58,636
05N Clerk III Confidential	1.0	-	-	-	-	-	-	-	-	-
08F Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0	141,274	2.0	141,374	2.0	141,471
Total Positions	7.0	5.0	5.0	5.0	6.0	384,895	5.0	385,094	6.0	396,468

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0001-02 PERMANENT WAGES	384,895	385,094	396,468
0001-03 HOLIDAY PAY	10,090	10,090	10,105
0001-04 TEMPORARY WAGES	15,468	14,910	15,134
0001-06 PREMIUM PAY	30,000	30,000	20,000
0001-09 UNIFORM ALLOWANCE	1,500	1,200	1,200
0001-11 SHIFT DIFFERENTIAL	300	300	300
0001-12 FICA	12,411	12,411	11,731
0001-14 PENSION	134,730	134,730	191,282
0001-16 INSURANCE - EMPLOYEE GRP	77,118	77,118	83,750
0001-26 PRINTING	500	500	500
0001-32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	6,500
0001-34 TRAINING & PROF. DEVELOP	87,250	73,075	40,945
0001-42 REPAIRS & MAINTENANCE	2,500	2,500	2,500
0001-46 OTHER CONTRACT SERVICES	1,400	14,973	9,400
0001-50 OTHER SERVICES & CHARGES	500	500	500
0001-54 REPAIR & MAINT SUPPLIES	850	850	850
0001-68 OPERATING MATERIALS & SUPP	8,500	8,500	8,500
0001-72 EQUIPMENT	0	0	2,000
Total ADMIN/PLANNING/TRAINING	774,512	773,251	801,665

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	403,665	370,704	372,775	392,678
0001-03 HOLIDAY PAY	10,753	9,941	9,552	10,068
0001-04 TEMPORARY WAGES	10,337	11,738	12,741	13,387
0001-06 PREMIUM PAY	19,569	19,649	17,479	20,185
0001-09 UNIFORM ALLOWANCE	1,200	1,200	966	1,200
0001-11 SHIFT DIFFERENTIAL	39	54	52	26
0001-12 FICA	12,223	9,620	10,075	12,167
0001-14 PENSION	141,943	175,770	106,802	143,160
0001-16 INSURANCE - EMPLOYEE GRP	78,570	49,180	66,500	70,750
0001-26 PRINTING	0	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	5,803	5,209	4,873	2,529
0001-34 TRAINING & PROF. DEVELOP	19,585	24,807	15,971	51,087
0001-42 REPAIRS & MAINTENANCE	468	468	468	468
0001-46 OTHER CONTRACT SERVICES	0	0	0	102,298
0001-50 OTHER SERVICES & CHARGES	0	170	63	0
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	0
0001-58 OFFICE SUPPLIES	3,802	3,459	1,553	0
0001-68 OPERATING MATERIALS & SUPP	0	0	0	2,684
0001-72 EQUIPMENT	0	0	0	1,986
0001-99 RESERVE FOR ENCUMBRANCES	372	144	0	0
Total ADMIN/PLANNING/TRAINING	708,329	682,113	619,870	824,673

PROGRAM DETAIL

Bureau: Fire	No: 05-0803	Department: Fire	Program: Fire Equipment and Station Maintenance	No: 0002
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Program Description:

This program addresses fire department activities geared to provide the appropriate firefighting equipment to control emergency situations with maximum safeguards. Program activities include the maintenance and purchase of equipment used for emergencies and firefighter safety equipment. This program is also responsible for the maintenance of fire apparatus and fire stations.

Goal(s):

Through utilization of available resources and activities before, during and after an emergency incident, the Allentown Fire Department will offer the citizens and its Firefighters the best chance of survival from death and injury.

Measurable Budget Year Objectives and Long Range Targets:

- Maintain Accident Review Board to investigate all on-the-job injuries and accidents
- Continue to solicit state, federal, and private grants.
- Continue annual testing of pumps, hose, airpaks, and ladders.
- Maintain annual service of rescue equipment and breathing air systems.
- Continue to have safety officers inspect firefighters' uniforms and turnout gear.
- Increase development of standard operating procedures and audit compliance for firefighters.
- Maintain City's ISO rating with initiatives started to improve the rating for next review
- Maintain airpak, nozzle, hand light and hose repair facilities manned by firefighters.
- Oversee all service for city-owned fire extinguishers
- Inventory and inspect all equipment twice daily as scheduled.
- Continue efforts to comply with NFPA 1500
- Maintain personnel accountability program
- Upgrade hazardous materials monitoring equipment
- Improve Fire Station safety and health conditions
- Continue to upgrade equipment utilized by special teams-bomb, underwater recovery, technical rescue & hazardous materials

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Daily Scheduled Equipment Inspection and Inventory (Hrs)	9,500	9,500	9,500	9,500	9,500
Pumper, Hose, and Ladder Tests	Annually	Annually	Annually	Annually	Annually
Self-contained Breathing Apparatus	Maintain	Maintain	Maintain	Maintain	Maintain
Fatalities due to fire	2	0	2	6	0
Injuries due to fire - civilians	50	15	25	37	0
Fire responses	6,300	6,350	12,539	11,309	12,000
Fire Insurance Loss	\$7,000,000	\$7,000,000	\$3,000,000	\$2,444,367	\$3,000,000

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND **000** **GENERAL**
DEPT **05** **FIRE**
BUREAU **0803** **FIRE**
PROGRAM **0002** **FIRE SUPPRESSION/EXTINGUISHMENT**

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
08F Battalion Chief	4.0	4.0	4.0	4.0	4.0	284,986	4.0	284,986	4.0	278,200
07F Captain - Fire	5.0	5.0	5.0	5.0	5.0	341,635	5.0	341,635	5.0	341,028
06F Lieutenant - Fire	28.0	28.0	28.0	28.0	28.0	1,838,790	24.0	1,669,378	24.0	1,640,325
06F Fire Marshall	4.0	4.0	4.0	4.0	4.0	263,528	4.0	263,528	4.0	263,102
01F Firefighter	95.0	98.0	98.0	98.0	98.0	5,646,525	84.0	5,015,937	84.0	4,556,878
Total Positions	136.0	139.0	139.0	139.0	139.0	8,375,464	121.0	7,575,464	121.0	7,079,533

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Proposed</i>
0002-02 PERMANENT WAGES	8,375,464	7,575,464	7,079,533
0002-03 HOLIDAY PAY	595,045	530,000	495,076
0002-06 PREMIUM PAY	1,500,000	2,309,750	500,000
0002-09 UNIFORM ALLOWANCE	41,700	29,302	33,150
0002-11 SHIFT DIFFERENTIAL	71,613	71,613	65,000
0002-12 FICA	195,272	195,272	118,505
0002-14 PENSION	4,566,967	4,566,967	5,680,517
0002-16 INSURANCE - EMPLOYEE GRP	2,143,867	2,143,867	2,026,750
0002-20 ELECTRIC POWER	88,500	88,500	97,350
0002-42 REPAIRS & MAINTENANCE	34,000	34,000	34,000
0002-46 OTHER CONTRACT SERVICES	21,000	51,000	21,000
0002-54 REPAIR & MAINT SUPPLIES	57,682	57,682	57,682
0002-56 UNIFORMS	394,063	204,400	106,452
0002-62 FUELS, OILS & LUBRICANTS	106,080	106,080	116,688
0002-66 CHEMICALS	7,000	1,640	3,500
0002-68 OPERATING MATERIALS & SUPP	116,500	116,500	116,500
0002-72 EQUIPMENT	60,000	92,750	60,000
0002-99 RESERVE FOR ENCUMBRANCES	0	137,129	0
Total FIRE SUPPRESSION/EXTINGUISHMENT	18,374,753	18,311,916	16,611,703

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-02 PERMANENT WAGES	7,553,184	8,088,381	8,252,353	8,432,881
0002-03 HOLIDAY PAY	564,500	607,265	609,732	603,875
0002-06 PREMIUM PAY	1,211,150	1,262,330	1,561,147	1,594,302
0002-09 UNIFORM ALLOWANCE	38,185	35,593	38,264	36,384
0002-11 SHIFT DIFFERENTIAL	70,653	72,496	75,419	73,727
0002-12 FICA	122,080	131,403	140,898	145,799
0002-14 PENSION	3,738,311	3,936,812	3,590,485	4,843,483
0002-16 INSURANCE - EMPLOYEE GRP	1,624,320	1,709,005	1,848,700	1,966,850
0002-20 ELECTRIC POWER	62,894	63,603	70,768	69,718
0002-22 TELEPHONE	4,735	6,247	0	0
0002-42 REPAIRS & MAINTENANCE	27,063	11,370	12,727	21,571
0002-44 PROF SERVICES FEES	1,200	1,752	3,105	0
0002-46 OTHER CONTRACT SERVICES	10,914	7,346	6,928	12,746
0002-54 REPAIR & MAINT SUPPLIES	57,632	49,690	47,833	35,182
0002-56 UNIFORMS	82,123	82,367	98,103	171,664
0002-62 FUELS, OILS & LUBRICANTS	82,934	65,191	65,630	80,746
0002-66 CHEMICALS	1,627	0	172	0
0002-68 OPERATING MATERIALS & SUPP	74,437	99,924	111,583	68,575
0002-72 EQUIPMENT	196,129	121,495	112,297	67,203
0002-99 RESERVE FOR ENCUMBRANCES	54,374	99,237	9,512	23,134
Total FIRE SUPPRESSION/EXTINGUISHMENT	15,578,445	16,451,507	16,655,656	18,247,840

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