

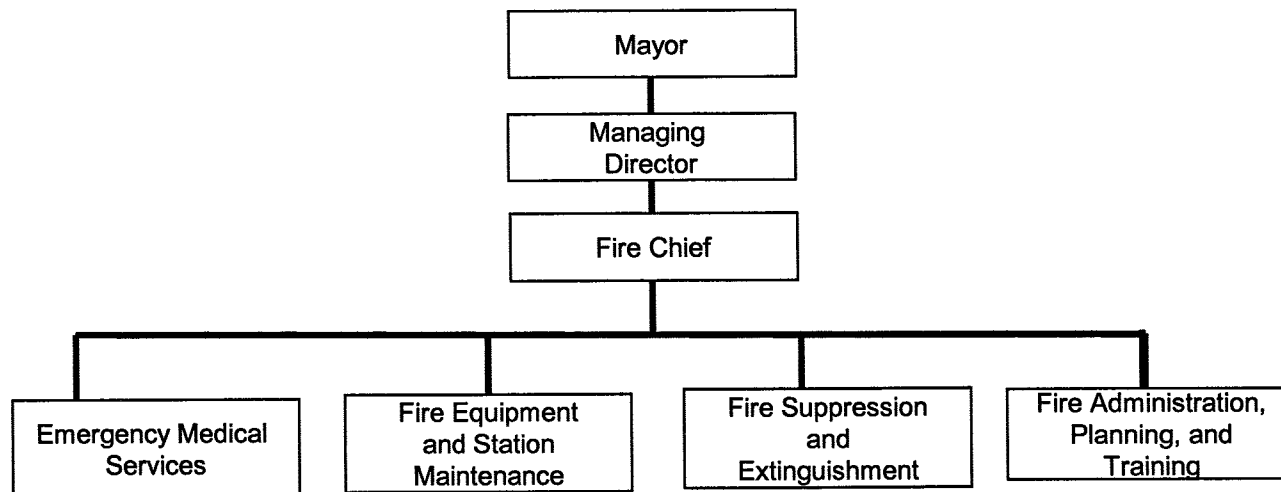
Department of Fire

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 (000) SUMMARY REPORT**

05 FIRE

	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Proposed</u>
02 PERMANENT WAGES	9,741,691	9,741,691	9,741,691	10,477,513
03 HOLIDAY PAY	674,552	674,552	674,552	707,046
04 TEMPORARY WAGES	165,000	165,000	165,000	165,000
06 PREMIUM PAY	1,243,754	1,244,429	1,333,143	1,350,000
08 LONGEVITY	220,879	220,879	220,879	239,356
09 UNIFORM ALLOWANCE	41,700	41,700	41,700	42,600
11 SHIFT DIFFERENTIAL	91,910	91,910	91,910	94,155
12 FICA	336,646	336,646	336,646	356,572
14 PENSION	3,665,351	3,665,351	3,665,351	4,328,046
15 Employee - Health Insurance Opt Out	3,000	3,000	3,000	3,000
16 INSURANCE - EMPLOYEE GRP	3,430,480	3,430,480	3,430,480	3,598,015
Total Personnel	19,614,963	19,615,638	19,704,352	21,361,303
20 ELECTRIC POWER	55,000	55,000	45,000	50,000
24 POSTAGE & SHIPPING	100	100	100	100
26 PRINTING	0	0	0	4,780
30 RENTALS	74,911	74,911	74,911	33,500
32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	7,500
34 TRAINING & PROF. DEVELOP	10,000	10,000	8,000	43,500
42 REPAIRS & MAINTENANCE	67,590	67,590	67,590	91,558
46 OTHER CONTRACT SERVICES	98,000	100,314	98,000	114,900
50 OTHER SERVICES & CHARGES	0	0	0	500
Total Services & Charges	306,601	308,915	294,601	346,338
54 REPAIR & MAINT SUPPLIES	43,500	43,500	41,500	41,500
56 UNIFORMS	140,200	140,200	140,200	140,200
62 FUELS, OILS & LUBRICANTS	50,000	50,000	45,000	50,000
66 CHEMICALS	9,500	9,500	8,000	9,500
68 OPERATING MATERIALS & SUPP	112,500	115,185	112,500	117,600
Total Materials & Supplies	355,700	358,385	347,200	358,800
72 EQUIPMENT	39,396	59,596	56,000	39,396
Total Capital Outlay	39,396	59,596	56,000	39,396
90 REFUNDS	3,800	3,800	3,800	3,800
Total Sundrv	3,800	3,800	3,800	3,800
Total Expenditures	20,320,460	20,346,334	20,405,953	22,109,637

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY**

05 FIRE	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>
02 PERMANENT WAGES	8,684,186	9,049,040	9,363,510	9,523,650
03 HOLIDAY PAY	523,794	551,523	615,359	591,450
04 TEMPORARY WAGES	158,761	156,898	204,311	211,404
06 PREMIUM PAY	907,182	1,230,901	1,622,091	1,558,565
08 LONGEVITY	0	77,844	91,364	200,557
09 UNIFORM ALLOWANCE	36,784	39,179	38,662	39,307
11 SHIFT DIFFERENTIAL	81,200	84,040	85,826	84,906
12 FICA	300,368	311,829	329,202	338,403
14 PENSION	2,415,857	1,707,629	1,788,454	3,446,090
16 INSURANCE - EMPLOYEE GRP	2,562,750	2,731,050	2,922,300	3,162,227
Total Personnel	15,670,882	15,939,933	17,061,079	19,156,559
20 ELECTRIC POWER	56,980	51,748	59,956	54,953
26 PRINTING	250	0	0	0
30 RENTALS	41,411	41,411	41,411	43,481
32 PUBLICATIONS & MEMBERSHIP	675	675	675	937
34 TRAINING & PROF. DEVELOP	6,690	5,810	5,667	8,775
42 REPAIRS & MAINTENANCE	43,020	43,956	40,498	58,648
46 OTHER CONTRACT SERVICES	64,784	87,585	75,704	81,314
Total Services & Charges	213,810	231,185	223,911	248,108
54 REPAIR & MAINT SUPPLIES	45,865	32,353	38,741	28,929
56 UNIFORMS	54,761	71,030	36,227	138,437
62 FUELS, OILS & LUBRICANTS	72,613	70,188	42,510	46,499
66 CHEMICALS	3,922	6,228	7,266	5,662
68 OPERATING MATERIALS & SUPP	154,135	110,856	106,713	114,959
Total Materials & Supplies	331,296	290,655	231,457	334,486
72 EQUIPMENT	94,076	437,838	61,682	144,957
Total Capital Outlay	94,076	437,838	61,682	144,957
90 REFUNDS	530	592	279	1,082
99 PRIOR YEARS' COMMITMENTS	119,502	179,186	0	0
Total Sundry	120,032	179,778	279	1,082
Total Expenditures	16,430,096	17,079,389	17,578,408	19,885,192

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Proposed Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
12N	EMS Chief of Operations	-	-	-	-	-	-	-	-	1.0	73,580
12N	EMS Operations Manager	1.0	1.0	1.0	1.0	1.0	71,110	1.0	71,110	-	-
11N	EMS Shift Supervisor	4.0	4.0	4.0	4.0	4.0	268,384	4.0	268,384	4.0	276,328
09N	EMS Billing Supervisor	1.0	1.0	1.0	1.0	1.0	61,516	1.0	61,516	1.0	63,674
06N	EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	46,046	1.0	46,046	1.0	47,632
31M	Paramedics (FT)	24.0	24.0	24.0	26.0	26.0	1,432,132	26.0	1,432,132	26.0	1,453,561
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	46,946	1.0	46,946	1.0	48,133
	Total Positions	32.0	32.0	32.0	34.0	34.0	1,926,134	34.0	1,926,134	34.0	1,962,908

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
0003-02 PERMANENT WAGES	1,926,134	1,926,134	1,926,134	1,962,908
0003-04 TEMPORARY WAGES	165,000	165,000	165,000	165,000
0003-06 PREMIUM PAY	433,143	433,818	433,143	386,413
0003-08 LONGEVITY	21,812	21,812	21,812	23,700
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,000	6,000
0003-11 SHIFT DIFFERENTIAL	27,398	27,398	27,398	27,398
0003-12 FICA	197,446	197,446	197,446	196,706
0003-14 PENSION	201,570	201,570	201,570	201,779
0003-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
0003-16 INSURANCE - EMPLOYEE GRP	713,724	713,724	713,724	719,603
0003-24 POSTAGE & SHIPPING	100	100	100	100
0003-26 PRINTING	0	0	0	2,000
0003-30 RENTALS	74,911	74,911	74,911	33,500
0003-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	1,000	1,000
0003-34 TRAINING & PROF. DEVELOP	10,000	10,000	8,000	8,500
0003-42 REPAIRS & MAINTENANCE	37,590	37,590	37,590	60,558
0003-46 OTHER CONTRACT SERVICES	48,000	48,000	48,000	53,670
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,500	3,500
0003-56 UNIFORMS	40,000	40,000	40,000	40,000
0003-66 CHEMICALS	6,000	6,000	4,500	6,000
0003-68 OPERATING MATERIALS & SUPP	62,500	62,500	62,500	62,600
0003-72 EQUIPMENT	16,000	18,600	16,000	16,000
0003-90 REFUNDS	3,800	3,800	3,800	3,800
Total EMERGENCY MEDICAL SERVICES	3,997,128	4,000,403	3,993,628	3,982,235

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals
0003-02 PERMANENT WAGES	1,774,507	1,823,984	1,872,059	1,903,133
0003-04 TEMPORARY WAGES	158,761	156,898	204,311	211,404
0003-06 PREMIUM PAY	515,498	447,841	436,047	507,225
0003-08 LONGEVITY	0	13,921	16,139	18,035
0003-09 UNIFORM ALLOWANCE	5,425	5,294	5,338	5,513
0003-11 SHIFT DIFFERENTIAL	22,131	22,008	21,137	21,729
0003-12 FICA	187,879	187,202	194,145	202,696
0003-14 PENSION	101,478	130,628	184,296	158,503
0003-16 INSURANCE - EMPLOYEE GRP	536,000	571,200	611,200	657,913
0003-26 PRINTING	250	0	0	0
0003-30 RENTALS	41,411	41,411	41,411	43,481
0003-32 PUBLICATIONS & MEMBERSHIP	675	675	675	937
0003-34 TRAINING & PROF. DEVELOP	6,690	5,810	5,667	8,775
0003-42 REPAIRS & MAINTENANCE	24,094	26,589	19,188	27,405
0003-46 OTHER CONTRACT SERVICES	46,101	41,603	43,436	43,755
0003-54 REPAIR & MAINT SUPPLIES	1,038	2,160	210	2,362
0003-56 UNIFORMS	9,070	15,830	14,819	33,449
0003-66 CHEMICALS	3,922	5,309	3,571	2,787
0003-68 OPERATING MATERIALS & SUPP	56,774	54,181	59,367	60,218
0003-72 EQUIPMENT	6,129	7,928	9,954	20,142
0003-90 REFUNDS	530	592	279	1,082
0003-99 PRIOR YEARS' COMMITMENTS	0	4,960	0	0
Total EMERGENCY MEDICAL SERVICES	3,498,363	3,566,024	3,743,249	3,930,544

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

Moved to Program 0002 (Fire Operations)

		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Fire Chief/EMC	1.0	1.0	1.0	1.0	1.0	115,674	1.0	115,674	-	-
21N	Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	104,000	1.0	104,000	-	-
18N	Deputy Chief of Admin	1.0	-	-	-	-	-	-	-	-	-
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	61,958	1.0	61,958	-	-
07N	Administrative Assistant	-	-	-	-	1.0	44,460	1.0	44,460	-	-
08F	Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0	150,426	2.0	150,426	-	-
	Total Positions	6.0	5.0	5.0	5.0	6.0	476,518	6.0	476,518	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
0001-02 PERMANENT WAGES	476,518	476,518	476,518	0
0001-03 HOLIDAY PAY	11,900	11,900	11,900	0
0001-06 PREMIUM PAY	17,100	17,100	17,100	0
0001-08 LONGEVITY	9,186	9,186	9,186	0
0001-09 UNIFORM ALLOWANCE	1,200	1,200	1,200	0
0001-11 SHIFT DIFFERENTIAL	300	300	300	0
0001-12 FICA	14,644	14,644	14,644	0
0001-14 PENSION	130,421	130,421	130,421	0
0001-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	0
0001-16 INSURANCE - EMPLOYEE GRP	138,140	138,140	138,140	0
0001-32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	6,500	0
0001-34 TRAINING & PROF. DEVELOP	35,000	35,000	35,000	0
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
0001-46 OTHER CONTRACT SERVICES	11,230	11,230	11,230	0
0001-50 OTHER SERVICES & CHARGES	500	500	500	0
0001-54 REPAIR & MAINT SUPPLIES	500	500	500	0
0001-68 OPERATING MATERIALS & SUPP	5,000	5,000	5,000	0
Total ADMIN/PLANNING/TRAINING	860,639	860,639	860,639	0

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 05 FIRE
BUREAU 0803 FIRE
PROGRAM 0002 FIRE OPERATIONS

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Fire Chief/EMC	-	-	-	-	-	-	-	-	1.0	119,704
21N Deputy Fire Chief	-	-	-	-	-	-	-	-	1.0	107,640
09N Office Manager	-	-	-	-	-	-	-	-	1.0	64,116
07N Administrative Assistant	-	-	-	-	-	-	-	-	1.0	46,020
08F Assistant Fire Chief	-	-	-	-	-	-	-	-	2.0	154,840
08F Battalion Chief	4.0	4.0	4.0	4.0	4.0	300,852	4.0	300,852	4.0	309,680
07F Captain - Fire	5.0	5.0	5.0	5.0	5.0	363,075	5.0	363,075	5.0	373,725
06F Lieutenant - Fire	24.0	24.0	24.0	24.0	24.0	1,681,032	24.0	1,681,032	24.0	1,730,904
06F Fire Marshall	4.0	4.0	4.0	4.0	4.0	280,172	4.0	280,172	4.0	288,484
01F Firefighter	84.0	84.0	84.0	84.0	84.0	5,190,426	84.0	5,190,426	84.0	5,319,492
Total Positions	121.0	121.0	121.0	121.0	121.0	7,815,557	121.0	7,815,557	127.0	8,514,605

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
0002-02 PERMANENT WAGES	7,815,557	7,815,557	7,815,557	8,514,605
0002-03 HOLIDAY PAY	674,552	674,552	674,552	707,046
0002-06 PREMIUM PAY	810,611	810,611	900,000	963,587
0002-08 LONGEVITY	199,067	199,067	199,067	215,656
0002-09 UNIFORM ALLOWANCE	35,700	35,700	35,700	36,600
0002-11 SHIFT DIFFERENTIAL	64,512	64,512	64,512	66,757
0002-12 FICA	139,200	139,200	139,200	159,866
0002-14 PENSION	3,463,781	3,463,781	3,463,781	4,126,267
0002-15 Employee - Health Insurance Opt Out	0	0	0	1,500
0002-16 INSURANCE - EMPLOYEE GRP	2,716,756	2,716,756	2,716,756	2,878,412
0002-20 ELECTRIC POWER	55,000	55,000	45,000	50,000
0002-26 PRINTING	0	0	0	2,780
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	6,500
0002-34 TRAINING & PROF. DEVELOP	0	0	0	35,000
0002-42 REPAIRS & MAINTENANCE	30,000	30,000	30,000	31,000
0002-46 OTHER CONTRACT SERVICES	50,000	52,314	50,000	61,230
0002-50 OTHER SERVICES & CHARGES	0	0	0	500
0002-54 REPAIR & MAINT SUPPLIES	40,000	40,000	38,000	38,000
0002-56 UNIFORMS	100,200	100,200	100,200	100,200
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	45,000	50,000
0002-66 CHEMICALS	3,500	3,500	3,500	3,500
0002-68 OPERATING MATERIALS & SUPP	50,000	52,685	50,000	55,000
0002-72 EQUIPMENT	23,396	40,996	40,000	23,396
Total FIRE ADMINISTRATION & OPERATIONS	16,321,832	16,344,431	16,410,825	18,127,402

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals
0002-02 PERMANENT WAGES	6,909,679	7,225,056	7,491,451	7,620,517
0002-03 HOLIDAY PAY	523,794	551,523	615,359	591,450
0002-06 PREMIUM PAY	391,684	783,060	1,186,044	1,051,340
0002-08 LONGEVITY	0	63,923	75,225	182,522
0002-09 UNIFORM ALLOWANCE	31,359	33,885	33,324	33,794
0002-11 SHIFT DIFFERENTIAL	59,069	62,032	64,689	63,177
0002-12 FICA	112,489	124,627	135,057	135,707
0002-14 PENSION	2,314,379	1,577,001	1,604,158	3,287,587
0002-16 INSURANCE - EMPLOYEE GRP	2,026,750	2,159,850	2,311,100	2,504,314
0002-20 ELECTRIC POWER	56,980	51,748	59,956	54,953
0002-42 REPAIRS & MAINTENANCE	18,926	17,367	21,310	31,243
0002-46 OTHER CONTRACT SERVICES	18,683	45,982	32,268	37,559
0002-54 REPAIR & MAINT SUPPLIES	44,827	30,193	38,531	26,567
0002-56 UNIFORMS	45,691	55,200	21,408	104,988
0002-62 FUELS, OILS & LUBRICANTS	72,613	70,188	42,510	46,499
0002-66 CHEMICALS	0	919	3,695	2,875
0002-68 OPERATING MATERIALS & SUPP	97,361	56,675	47,346	54,741
0002-72 EQUIPMENT	87,947	429,910	51,728	124,815
0002-99 PRIOR YEARS' COMMITMENTS	119,502	174,226	0	0
Total FIRE ADMINISTRATION & OPERATIONS	12,931,733	13,513,365	13,835,159	15,954,648