

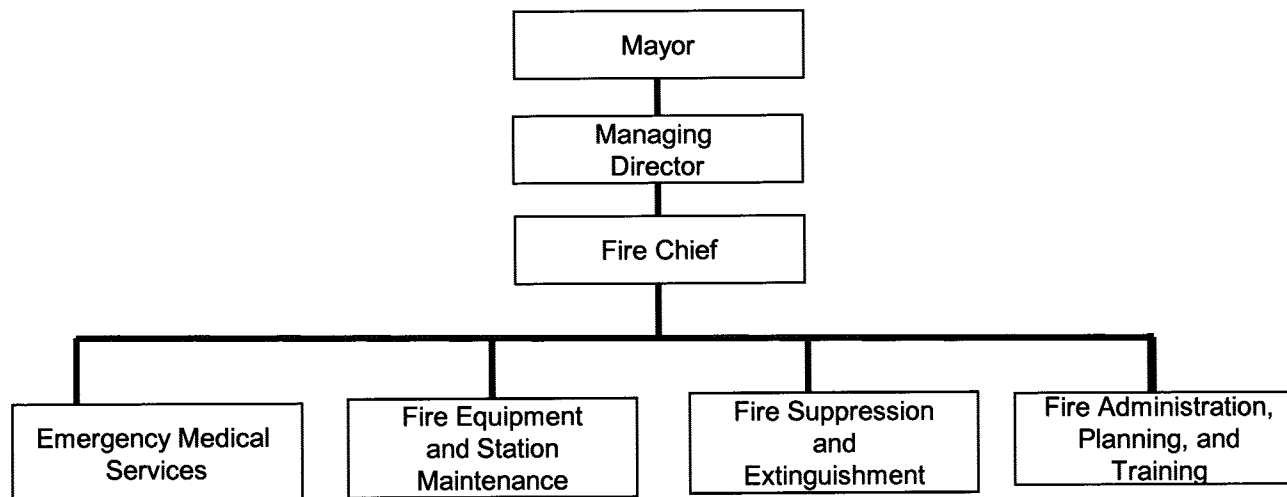
Department of Fire

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>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Proposed</u>
02 PERMANENT WAGES	10,645,317	10,520,317	10,520,317	11,044,507
03 HOLIDAY PAY	707,046	707,046	707,046	728,257
04 TEMPORARY WAGES	165,000	165,000	165,000	165,000
06 PREMIUM PAY	1,350,000	1,404,000	1,404,000	1,493,146
08 LONGEVITY	240,084	240,084	240,084	240,034
09 UNIFORM ALLOWANCE	42,600	42,600	40,137	44,700
11 SHIFT DIFFERENTIAL	94,155	94,155	88,757	96,158
12 FICA	369,472	369,472	369,472	379,479
14 PENSION	4,328,046	4,328,046	4,328,046	4,459,849
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	3,000	3,000	3,000	3,000
16 INSURANCE - EMPLOYEE GRP	3,598,015	3,598,015	3,598,015	4,040,617
Total Personnel	21,542,735	21,471,735	21,463,874	22,694,747
20 ELECTRIC POWER	50,000	50,000	50,000	50,000
24 POSTAGE & SHIPPING	100	100	0	100
26 PRINTING	4,780	4,780	2,633	4,810
30 RENTALS	33,500	33,500	0	33,500
32 PUBLICATIONS & MEMBERSHIP	7,500	7,500	7,031	8,500
34 TRAINING & PROF. DEVELOP	43,500	40,500	35,500	56,500
42 REPAIRS & MAINTENANCE	91,558	91,558	73,000	129,230
46 OTHER CONTRACT SERVICES	114,900	98,041	111,700	80,300
50 OTHER SERVICES & CHARGES	500	500	0	500
Total Services & Charges	346,338	326,479	279,864	363,440
54 REPAIR & MAINT SUPPLIES	41,500	41,500	38,000	45,800
56 UNIFORMS	140,200	324,605	314,605	228,707
62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
66 CHEMICALS	9,500	6,000	5,000	6,500
68 OPERATING MATERIALS & SUPP	117,600	113,600	118,600	111,800
Total Materials & Supplies	358,800	535,705	526,205	442,807
72 EQUIPMENT	103,396	151,978	151,975	455,800
Total Capital Outlay	103,396	151,978	151,975	455,800
90 REFUNDS	3,800	3,800	3,500	3,800
Total Sundry	3,800	3,800	3,500	3,800
Total Expenditures	22,355,069	22,489,697	22,425,418	23,960,594

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

05 FIRE	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>
02 PERMANENT WAGES	9,049,040	9,363,510	9,523,650	9,702,146
03 HOLIDAY PAY	551,523	615,359	591,450	657,189
04 TEMPORARY WAGES	156,898	204,311	211,404	204,879
06 PREMIUM PAY	1,230,901	1,622,091	1,558,565	1,864,228
08 LONGEVITY	77,844	91,364	200,557	218,558
09 UNIFORM ALLOWANCE	39,179	38,662	39,307	39,755
11 SHIFT DIFFERENTIAL	84,040	85,826	84,906	85,851
12 FICA	311,829	329,202	338,403	347,265
14 PENSION	1,707,629	1,788,454	3,446,090	3,640,598
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	0	0	0	1,335
16 INSURANCE - EMPLOYEE GRP	2,731,050	2,922,300	3,162,227	3,430,481
Total Personnel	15,939,933	17,061,079	19,156,559	20,192,284
20 ELECTRIC POWER	51,748	59,956	54,953	58,041
26 PRINTING	0	0	0	0
30 RENTALS	41,411	41,411	43,481	70,745
32 PUBLICATIONS & MEMBERSHIP	675	675	937	731
34 TRAINING & PROF. DEVELOP	5,810	5,667	8,775	6,918
42 REPAIRS & MAINTENANCE	43,956	40,498	58,648	59,579
46 OTHER CONTRACT SERVICES	87,585	75,704	81,314	71,495
Total Services & Charges	231,185	223,911	248,108	267,508
54 REPAIR & MAINT SUPPLIES	32,353	38,741	28,929	33,474
56 UNIFORMS	71,030	36,227	138,437	37,950
62 FUELS, OILS & LUBRICANTS	70,188	42,510	46,499	49,760
66 CHEMICALS	6,228	7,266	5,662	2,774
68 OPERATING MATERIALS & SUPP	110,856	106,713	114,959	108,465
Total Materials & Supplies	290,655	231,457	334,486	232,423
72 EQUIPMENT	437,838	61,682	144,957	71,977
Total Capital Outlay	437,838	61,682	144,957	71,977
90 REFUNDS	592	279	1,082	0
99 PRIOR YEARS' COMMITMENTS	179,186	0	0	0
Total Sundry	179,778	279	1,082	0
Total Expenditures	17,079,389	17,578,408	19,885,192	20,764,192

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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>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	EMS Chief of Operations	-	-	-	-	1.0	73,580	1.0	73,580	1.0	75,790
12N	EMS Operations Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
11N	EMS Shift Supervisor	4.0	4.0	4.0	4.0	4.0	276,328	4.0	276,328	4.0	282,912
09N	EMS Billing Supervisor	1.0	1.0	1.0	1.0	1.0	63,674	1.0	63,674	1.0	51,532
06N	EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	47,632	1.0	47,632	1.0	44,018
31M	Paramedics (FT)	24.0	24.0	26.0	26.0	26.0	1,621,375	26.0	1,621,375	26.0	1,591,559
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	48,133	1.0	48,133	1.0	49,331
	Total Positions	32.0	32.0	34.0	34.0	34.0	2,130,722	34.0	2,130,722	34.0	2,095,142

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0003-02 PERMANENT WAGES	2,130,712	2,005,712	2,005,712	2,095,142
0003-04 TEMPORARY WAGES	165,000	165,000	165,000	165,000
0003-06 PREMIUM PAY	386,413	411,413	411,413	325,400
0003-08 LONGEVITY	24,428	24,428	24,428	18,523
0003-09 UNIFORM ALLOWANCE	6,000	6,000	5,556	6,000
0003-11 SHIFT DIFFERENTIAL	27,398	27,398	22,000	27,398
0003-12 FICA	209,606	209,606	209,606	209,606
0003-14 PENSION	201,779	201,779	201,779	271,573
0003-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
0003-16 INSURANCE - EMPLOYEE GRP	719,603	719,603	719,603	853,298
0003-24 POSTAGE & SHIPPING	100	100	0	100
0003-26 PRINTING	2,000	2,000	133	2,000
0003-30 RENTALS	33,500	33,500	0	33,500
0003-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	831	1,000
0003-34 TRAINING & PROF. DEVELOP	8,500	5,500	5,500	8,500
0003-42 REPAIRS & MAINTENANCE	60,558	60,558	45,000	36,900
0003-46 OTHER CONTRACT SERVICES	53,670	51,742	51,700	53,300
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,000	3,500
0003-56 UNIFORMS	40,000	40,000	40,000	49,787
0003-66 CHEMICALS	6,000	6,000	5,000	4,500
0003-68 OPERATING MATERIALS & SUPP	62,600	62,600	62,600	63,600
0003-72 EQUIPMENT	80,000	81,326	81,325	375,100
0003-90 REFUNDS	3,800	3,800	3,500	3,800
Total EMERGENCY MEDICAL SERVICES	4,227,667	4,124,065	4,065,186	4,609,027

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
0003-02 PERMANENT WAGES	1,823,984	1,872,059	1,903,133	1,926,816
0003-04 TEMPORARY WAGES	156,898	204,311	211,404	204,879
0003-06 PREMIUM PAY	447,841	436,047	507,225	524,542
0003-08 LONGEVITY	13,921	16,139	18,035	20,302
0003-09 UNIFORM ALLOWANCE	5,294	5,338	5,513	5,688
0003-11 SHIFT DIFFERENTIAL	22,008	21,137	21,729	21,075
0003-12 FICA	187,202	194,145	202,696	205,605
0003-14 PENSION	130,628	184,296	158,503	201,570
0003-15 Employee - Health Insurance Opt Out	0	0	0	1,335
0003-16 INSURANCE - EMPLOYEE GRP	571,200	611,200	657,913	713,724
0003-30 RENTALS	41,411	41,411	43,481	70,745
0003-32 PUBLICATIONS & MEMBERSHIP	675	675	937	731
0003-34 TRAINING & PROF. DEVELOP	5,810	5,667	8,775	6,918
0003-42 REPAIRS & MAINTENANCE	26,589	19,188	27,405	39,577
0003-46 OTHER CONTRACT SERVICES	41,603	43,436	43,755	43,043
0003-54 REPAIR & MAINT SUPPLIES	2,160	210	2,362	3,484
0003-56 UNIFORMS	15,830	14,819	33,449	27,744
0003-66 CHEMICALS	5,309	3,571	2,787	2,102
0003-68 OPERATING MATERIALS & SUPP	54,181	59,367	60,218	60,815
0003-72 EQUIPMENT	7,928	9,954	20,142	18,177
0003-90 REFUNDS	592	279	1,082	0
Total EMERGENCY MEDICAL SERVICES	3,561,064	3,743,249	3,930,544	4,098,872

**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>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</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	-	-	-	-	-	-
21N	Deputy Fire Chief	1.0	1.0	1.0	1.0	-	-	-	-	-	-
18N	Deputy Chief of Admin	-	-	-	-	-	-	-	-	-	-
09N	Office Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
07N	Administrative Assistant	-	-	-	1.0	-	-	-	-	-	-
08F	Assistant Fire Chief	2.0	2.0	2.0	2.0	-	-	-	-	-	-
	Total Positions	5.0	5.0	5.0	6.0	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
0001-02 PERMANENT WAGES	391,784	357,657	450,181	478,255
0001-03 HOLIDAY PAY	11,761	13,319	10,908	11,988
0001-04 TEMPORARY WAGES	14,010	8,374	6,739	0
0001-06 PREMIUM PAY	14,188	16,325	17,266	18,034
0001-08 LONGEVITY	6,147	5,437	8,702	9,854
0001-09 UNIFORM ALLOWANCE	1,050	900	1,200	1,200
0001-11 SHIFT DIFFERENTIAL	24	16	46	43
0001-12 FICA	11,422	10,879	13,668	14,807
0001-14 PENSION	55,478	57,625	116,557	130,421
0001-15 Employee - Health Insurance Opt Out	0	0	0	1,335
0001-16 INSURANCE - EMPLOYEE GRP	89,250	95,500	106,115	138,140
0001-32 PUBLICATIONS & MEMBERSHIP	5,585	3,283	3,714	2,527
0001-34 TRAINING & PROF. DEVELOP	25,065	21,005	38,447	22,085
0001-42 REPAIRS & MAINTENANCE	0	0	1,000	0
0001-46 OTHER CONTRACT SERVICES	8,500	8,825	9,265	11,230
0001-50 OTHER SERVICES & CHARGES	176	75	64	0
0001-54 REPAIR & MAINT SUPPLIES	0	0	15	339
0001-68 OPERATING MATERIALS & SUPP	2,918	434	2,249	5,064
0001-72 EQUIPMENT	1,811	842	1,237	822-
0001-99 PRIOR YEARS' COMMITMENTS	4,000	0	0	0
Total ADMIN/PLANNING/TRAINING	643,169	600,496	787,373	844,500

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
Number of Permanent Positions						#	Salaries	#	Salaries	#	Salaries
21A	Fire Chief/EMC	-	-	-	-	1.0	119,704	1.0	119,704	1.0	123,318
21N	Deputy Fire Chief	-	-	-	-	1.0	107,640	1.0	107,640	1.0	108,160
09N	Office Manager	-	-	-	-	1.0	64,116	1.0	64,116	1.0	66,040
07N	Administrative Assistant	-	-	-	-	1.0	46,020	1.0	46,020	1.0	47,398
08F	Assistant Fire Chief	-	-	-	-	2.0	154,840	2.0	154,840	2.0	159,512
08F	Battalion Chief	4.0	4.0	4.0	4.0	4.0	309,680	4.0	309,680	4.0	319,024
07F	Captain - Fire	5.0	5.0	5.0	5.0	5.0	373,725	5.0	373,725	5.0	384,890
06F	Lieutenant - Fire	24.0	24.0	24.0	24.0	24.0	1,730,904	24.0	1,730,904	24.0	1,782,648
06F	Fire Marshall	4.0	4.0	4.0	4.0	4.0	288,484	4.0	288,484	4.0	297,108
01F	Firefighter	84.0	84.0	84.0	84.0	84.0	5,319,492	84.0	5,319,492	84.0	5,661,267
	Total Positions	121.0	121.0	121.0	121.0	127.0	8,514,605	127.0	8,514,605	127.0	8,949,365

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Prop. Budget
0002-02 PERMANENT WAGES	8,514,605	8,514,605	8,514,605	8,949,365
0002-03 HOLIDAY PAY	707,046	707,046	707,046	728,257
0002-06 PREMIUM PAY	963,587	992,587	992,587	1,167,746
0002-08 LONGEVITY	215,656	215,656	215,656	221,511
0002-09 UNIFORM ALLOWANCE	36,600	36,600	34,581	38,700
0002-11 SHIFT DIFFERENTIAL	66,757	66,757	66,757	68,760
0002-12 FICA	159,866	159,866	159,866	169,873
0002-14 PENSION	4,126,267	4,126,267	4,126,267	4,188,276
0002-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
0002-16 INSURANCE - EMPLOYEE GRP	2,878,412	2,878,412	2,878,412	3,187,319
0002-20 ELECTRIC POWER	50,000	50,000	50,000	50,000
0002-26 PRINTING	2,780	2,780	2,500	2,810
0002-32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	6,200	7,500
0002-34 TRAINING & PROF. DEVELOP	35,000	35,000	30,000	48,000
0002-42 REPAIRS & MAINTENANCE	31,000	31,000	28,000	92,330
0002-46 OTHER CONTRACT SERVICES	61,230	46,299	60,000	27,000
0002-50 OTHER SERVICES & CHARGES	500	500	0	500
0002-54 REPAIR & MAINT SUPPLIES	38,000	38,000	35,000	42,300
0002-56 UNIFORMS	100,200	284,605	274,605	178,920
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
0002-66 CHEMICALS	3,500	0	0	2,000
0002-68 OPERATING MATERIALS & SUPP	55,000	51,000	56,000	48,200
0002-72 EQUIPMENT	23,396	70,652	70,650	80,700
Total FIRE ADMINISTRATION & OPERATIONS	18,127,402	18,365,632	18,360,232	19,351,567

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
0002-02 PERMANENT WAGES	7,225,056	7,491,451	7,620,517	7,775,329
0002-03 HOLIDAY PAY	551,523	615,359	591,450	657,189
0002-06 PREMIUM PAY	783,060	1,186,044	1,051,340	1,339,686
0002-08 LONGEVITY	63,923	75,225	182,522	198,256
0002-09 UNIFORM ALLOWANCE	33,885	33,324	33,794	34,067
0002-11 SHIFT DIFFERENTIAL	62,032	64,689	63,177	64,776
0002-12 FICA	124,627	135,057	135,707	141,661
0002-14 PENSION	1,577,001	1,604,158	3,287,587	3,439,027
0002-16 INSURANCE - EMPLOYEE GRP	2,159,850	2,311,100	2,504,314	2,716,756
0002-20 ELECTRIC POWER	51,748	59,956	54,953	58,041
0002-42 REPAIRS & MAINTENANCE	17,367	21,310	31,243	20,001
0002-46 OTHER CONTRACT SERVICES	45,982	32,268	37,559	28,452
0002-54 REPAIR & MAINT SUPPLIES	30,193	38,531	26,567	29,990
0002-56 UNIFORMS	55,200	21,408	104,988	10,207
0002-62 FUELS, OILS & LUBRICANTS	70,188	42,510	46,499	49,760
0002-66 CHEMICALS	919	3,695	2,875	672
0002-68 OPERATING MATERIALS & SUPP	56,675	47,346	54,741	47,650
0002-72 EQUIPMENT	429,910	51,728	124,815	53,800
Total FIRE ADMINISTRATION & OPERATIONS	13,339,139	13,835,159	15,954,648	16,665,320

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