

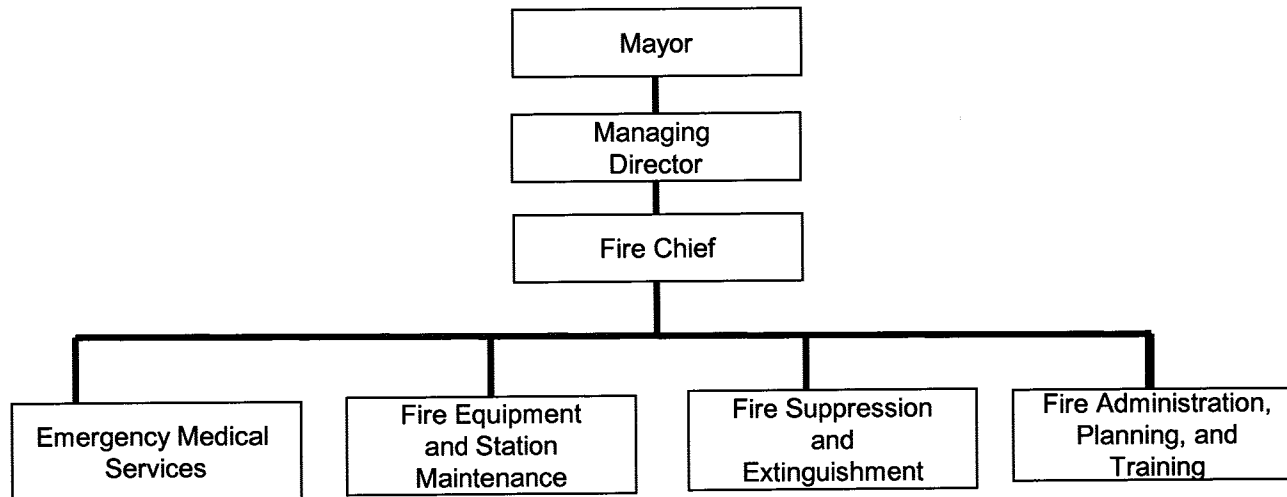
Department of Fire

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>2020 Budget</u>	<u>2020 Adj. Budget</u>	<u>2020 A&E</u>	<u>2021 Prop. Budget</u>
02 PERMANENT WAGES	11,791,341	11,791,341	11,791,341	11,866,173
03 HOLIDAY PAY	750,106	750,106	750,106	758,106
04 TEMPORARY WAGES	165,000	165,000	50,000	165,000
06 PREMIUM PAY	1,404,269	1,404,269	1,545,139	1,553,178
08 LONGEVITY	248,965	248,965	248,965	246,923
09 UNIFORM ALLOWANCE	43,500	43,500	43,500	44,700
11 SHIFT DIFFERENTIAL	98,224	98,224	98,224	100,834
12 FICA	403,267	403,267	403,267	412,869
14 PENSION	4,670,929	4,670,929	4,670,929	4,790,707
15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,508
16 INSURANCE - EMPLOYEE GRP	4,138,505	4,138,505	4,138,505	4,336,878
Total Personnel	23,715,606	23,715,606	23,741,476	24,276,876
20 ELECTRIC POWER	46,500	46,500	45,000	46,500
24 POSTAGE & SHIPPING	100	100	0	100
26 PRINTING	1,500	2,500	2,300	2,500
30 RENTALS	32,834	32,834	29,334	29,334
32 PUBLICATIONS & MEMBERSHIP	6,965	6,365	6,366	7,955
34 TRAINING & PROF. DEVELOP	50,850	30,450	28,200	58,850
42 REPAIRS & MAINTENANCE	184,430	184,430	171,330	178,440
46 OTHER CONTRACT SERVICES	35,900	19,900	16,500	24,400
50 OTHER SERVICES & CHARGES	3,500	3,500	0	500
Total Services & Charges	362,579	326,579	299,030	348,579
54 REPAIR & MAINT SUPPLIES	40,800	34,800	31,000	40,800
56 UNIFORMS	246,750	221,925	218,000	225,640
62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
66 CHEMICALS	5,500	3,500	3,000	5,500
68 OPERATING MATERIALS & SUPP	114,200	115,814	103,300	121,500
Total Materials & Supplies	457,250	426,039	405,300	443,440
72 EQUIPMENT	93,400	171,396	164,100	87,800
Total Capital Outlay	93,400	171,396	164,100	87,800
90 REFUNDS	3,800	5,000	5,000	3,800
Total Sundry	3,800	5,000	5,000	3,800
Total Expenditures	24,632,635	24,644,620	24,614,906	25,160,495

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

05 FIRE	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>
02 PERMANENT WAGES	9,523,650	9,702,146	10,499,938	10,947,564
03 HOLIDAY PAY	591,450	657,189	683,578	705,911
04 TEMPORARY WAGES	211,404	204,879	114,558	96,534
06 PREMIUM PAY	1,558,565	1,864,228	1,963,627	2,123,849
08 LONGEVITY	200,557	218,558	230,506	235,163
09 UNIFORM ALLOWANCE	39,307	39,755	40,137	39,920
11 SHIFT DIFFERENTIAL	84,906	85,851	87,742	87,274
12 FICA	338,403	347,265	365,142	382,289
14 PENSION	3,446,090	3,640,598	4,330,074	4,280,821
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	0	1,335	2,938	1,504
16 INSURANCE - EMPLOYEE GRP	3,162,227	3,430,481	3,598,015	4,040,617
Total Personnel	19,156,559	20,192,284	21,916,255	22,941,446
20 ELECTRIC POWER	54,953	58,041	44,276	44,883
22 TELEPHONE	0	0	0	3,762
26 PRINTING	0	0	1,066	2,155
30 RENTALS	43,481	70,745	29,334	29,334
32 PUBLICATIONS & MEMBERSHIP	937	731	5,789	3,369
34 TRAINING & PROF. DEVELOP	8,775	6,918	21,716	55,072
42 REPAIRS & MAINTENANCE	58,648	59,579	79,018	129,700
46 OTHER CONTRACT SERVICES	81,314	71,495	77,758	46,484
Total Services & Charges	248,108	267,508	258,957	314,759
54 REPAIR & MAINT SUPPLIES	28,929	33,474	28,919	27,853
56 UNIFORMS	138,437	37,950	319,554	223,295
62 FUELS, OILS & LUBRICANTS	46,499	49,760	49,811	41,229
66 CHEMICALS	5,662	2,774	1,952	2,219
68 OPERATING MATERIALS & SUPP	114,959	108,465	75,495	97,303
Total Materials & Supplies	334,486	232,423	475,731	391,899
72 EQUIPMENT	144,957	71,977	218,015	448,964
Total Capital Outlay	144,957	71,977	218,015	448,964
90 REFUNDS	1,082	0	2,580	3,879
Total Sundry	1,082	0	2,580	3,879
Total Expenditures	19,885,192	20,764,192	22,871,538	24,100,947

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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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>		<u>2020</u>		<u>2021</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	1.0	1.0	78,078	1.0	78,078	1.0	79,248
12N	EMS Operations Manager	1.0	1.0	-	-	-	-	-	-	-	-
11N	EMS Shift Supervisor	4.0	4.0	4.0	4.0	4.0	291,432	4.0	291,432	4.0	303,368
09N	EMS Billing Supervisor	1.0	1.0	1.0	1.0	1.0	53,066	1.0	53,066	1.0	53,872
06N	EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	45,344	1.0	45,344	1.0	46,020
31M	Paramedics (FT)	26.0	26.0	26.0	26.0	30.0	1,880,197	30.0	1,880,197	30.0	1,983,575
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	51,059	1.0	51,059	1.0	51,116
	Total Positions	34.0	34.0	34.0	34.0	38.0	2,399,176	38.0	2,399,176	38.0	2,517,199

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Prop. Budget</i>
0003-02 PERMANENT WAGES	2,399,176	2,399,176	2,399,176	2,517,199
0003-04 TEMPORARY WAGES	165,000	165,000	50,000	165,000
0003-06 PREMIUM PAY	309,130	309,130	450,000	325,400
0003-08 LONGEVITY	20,523	20,523	20,523	23,150
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	225,382	225,382	225,382	234,407
0003-14 PENSION	268,376	268,376	268,376	291,211
0003-16 INSURANCE - EMPLOYEE GRP	873,970	873,970	873,970	975,156
0003-24 POSTAGE & SHIPPING	100	100	0	100
0003-26 PRINTING	500	1,500	1,500	1,500
0003-30 RENTALS	32,834	32,834	29,334	29,334
0003-32 PUBLICATIONS & MEMBERSHIP	965	1,365	1,366	1,955
0003-34 TRAINING & PROF. DEVELOP	6,850	6,450	5,000	5,850
0003-42 REPAIRS & MAINTENANCE	76,330	76,330	76,330	73,140
0003-46 OTHER CONTRACT SERVICES	11,400	11,400	8,500	11,400
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,000	3,500
0003-56 UNIFORMS	40,000	40,000	38,000	35,000
0003-66 CHEMICALS	3,500	3,500	3,000	3,500
0003-68 OPERATING MATERIALS & SUPP	66,000	72,614	65,300	65,300
0003-72 EQUIPMENT	9,100	9,100	9,100	8,000
0003-90 REFUNDS	3,800	5,000	5,000	3,800
Total EMERGENCY MEDICAL SERVICES	4,549,834	4,558,648	4,566,255	4,807,300

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2016 Actuals</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>
0003-02 PERMANENT WAGES	1,903,133	1,926,816	1,985,025	2,152,917
0003-04 TEMPORARY WAGES	211,404	204,879	114,558	96,534
0003-06 PREMIUM PAY	507,225	524,542	544,561	538,803
0003-08 LONGEVITY	18,035	20,302	17,613	18,215
0003-09 UNIFORM ALLOWANCE	5,513	5,688	5,556	5,688
0003-11 SHIFT DIFFERENTIAL	21,729	21,075	23,820	24,079
0003-12 FICA	202,696	205,605	204,519	214,873
0003-14 PENSION	158,503	201,570	201,779	260,671
0003-15 Employee - Health Insurance Opt Out	0	1,335	1,434	0
0003-16 INSURANCE - EMPLOYEE GRP	657,913	713,724	719,603	853,298
0003-22 TELEPHONE	0	0	0	3,762
0003-26 PRINTING	0	0	700	1,220
0003-30 RENTALS	43,481	70,745	29,334	29,334
0003-32 PUBLICATIONS & MEMBERSHIP	937	731	887	862
0003-34 TRAINING & PROF. DEVELOP	8,775	6,918	5,407	7,672
0003-42 REPAIRS & MAINTENANCE	27,405	39,577	52,921	34,232
0003-46 OTHER CONTRACT SERVICES	43,755	43,043	43,221	42,327
0003-54 REPAIR & MAINT SUPPLIES	2,362	3,484	1,857	1,678
0003-56 UNIFORMS	33,449	27,744	27,900	47,577
0003-66 CHEMICALS	2,787	2,102	1,952	2,219
0003-68 OPERATING MATERIALS & SUPP	60,218	60,815	61,055	66,588
0003-72 EQUIPMENT	20,142	18,177	77,097	381,313
0003-90 REFUNDS	1,082	0	2,580	3,879
Total EMERGENCY MEDICAL SERVICES	3,930,544	4,098,872	4,123,379	4,787,741

**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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>		<u>2020</u>		<u>2021</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
Number of Permanent Positions		#	Salaries	#	Salaries	#	Salaries	#	Salaries	#	Salaries
21A	Fire Chief/EMC	1.0	1.0	-	-	-	-	-	-	-	-
21N	Deputy Fire Chief	1.0	1.0	-	-	-	-	-	-	-	-
09N	Office Manager	1.0	1.0	-	-	-	-	-	-	-	-
07N	Administrative Assistant	-	1.0	-	-	-	-	-	-	-	-
08F	Assistant Fire Chief	2.0	2.0	-	-	-	-	-	-	-	-
	Total Positions	5.0	6.0	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
0001-02 PERMANENT WAGES	450,181	478,255	0	0
0001-03 HOLIDAY PAY	10,908	11,988	0	0
0001-04 TEMPORARY WAGES	6,739	0	0	0
0001-06 PREMIUM PAY	17,266	18,034	0	0
0001-08 LONGEVITY	8,702	9,854	0	0
0001-09 UNIFORM ALLOWANCE	1,200	1,200	0	0
0001-11 SHIFT DIFFERENTIAL	46	43	0	0
0001-12 FICA	13,668	14,807	0	0
0001-14 PENSION	116,557	130,421	0	0
0001-15 Employee - Health Insurance Opt Out	0	1,335	0	0
0001-16 INSURANCE - EMPLOYEE GRP	106,115	138,140	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	3,714	2,527	0	0
0001-34 TRAINING & PROF. DEVELOP	38,447	22,085	0	0
0001-42 REPAIRS & MAINTENANCE	1,000	0	0	0
0001-46 OTHER CONTRACT SERVICES	9,265	11,230	0	0
0001-50 OTHER SERVICES & CHARGES	64	0	0	0
0001-54 REPAIR & MAINT SUPPLIES	15	339	0	0
0001-68 OPERATING MATERIALS & SUPP	2,249	5,064	0	0
0001-72 EQUIPMENT	1,237	822-	0	0
Total ADMIN/PLANNING/TRAINING	787,373	844,500	0	0

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>		<u>2020</u>		<u>2021</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	127,010	1.0	127,010	1.0	128,908
21N	Deputy Fire Chief	-	-	1.0	1.0	1.0	111,384	1.0	111,384	1.0	113,074
09N	Office Manager	-	-	1.0	1.0	1.0	68,042	1.0	68,042	1.0	69,056
07N	Administrative Assistant	-	-	1.0	1.0	1.0	48,828	1.0	48,828	1.0	49,556
08F	Assistant Fire Chief	-	-	2.0	2.0	2.0	164,292	2.0	164,292	2.0	164,476
08F	Battalion Chief	4.0	4.0	4.0	4.0	4.0	328,584	4.0	328,584	4.0	328,952
07F	Captain - Fire	5.0	5.0	5.0	5.0	5.0	396,445	5.0	396,445	5.0	396,890
06F	Lieutenant - Fire	24.0	24.0	24.0	24.0	24.0	1,836,240	24.0	1,836,240	24.0	1,838,304
06F	Fire Marshall	4.0	4.0	4.0	4.0	4.0	306,040	4.0	306,040	4.0	306,384
01F	Firefighter	84.0	84.0	84.0	84.0	88.0	6,005,300	88.0	6,005,300	88.0	5,953,374
	Total Positions	121.0	121.0	127.0	127.0	131.0	9,392,165	131.0	9,392,165	131.0	9,348,974

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
0002-02 PERMANENT WAGES	9,392,165	9,392,165	9,392,165	9,348,974
0002-03 HOLIDAY PAY	750,106	750,106	750,106	758,106
0002-06 PREMIUM PAY	1,095,139	1,095,139	1,095,139	1,227,778
0002-08 LONGEVITY	228,442	228,442	228,442	223,773
0002-09 UNIFORM ALLOWANCE	37,500	37,500	37,500	38,700
0002-11 SHIFT DIFFERENTIAL	70,826	70,826	70,826	73,436
0002-12 FICA	177,885	177,885	177,885	178,462
0002-14 PENSION	4,402,553	4,402,553	4,402,553	4,499,496
0002-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,508
0002-16 INSURANCE - EMPLOYEE GRP	3,264,535	3,264,535	3,264,535	3,361,722
0002-20 ELECTRIC POWER	46,500	46,500	45,000	46,500
0002-26 PRINTING	1,000	1,000	800	1,000
0002-32 PUBLICATIONS & MEMBERSHIP	6,000	5,000	5,000	6,000
0002-34 TRAINING & PROF. DEVELOP	44,000	24,000	23,200	53,000
0002-42 REPAIRS & MAINTENANCE	108,100	108,100	95,000	105,300
0002-46 OTHER CONTRACT SERVICES	24,500	8,500	8,000	13,000
0002-50 OTHER SERVICES & CHARGES	3,500	3,500	0	500
0002-54 REPAIR & MAINT SUPPLIES	37,300	31,300	28,000	37,300
0002-56 UNIFORMS	206,750	181,925	180,000	190,640
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
0002-66 CHEMICALS	2,000	0	0	2,000
0002-68 OPERATING MATERIALS & SUPP	48,200	43,200	38,000	56,200
0002-72 EQUIPMENT	84,300	162,296	155,000	79,800
Total FIRE ADMINISTRATION & OPERATIONS	20,082,801	20,085,972	20,048,651	20,353,195

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals
0002-02 PERMANENT WAGES	7,620,517	7,775,329	8,514,913	8,794,647
0002-03 HOLIDAY PAY	591,450	657,189	683,578	705,911
0002-06 PREMIUM PAY	1,051,340	1,339,686	1,419,066	1,585,046
0002-08 LONGEVITY	182,522	198,256	212,893	216,948
0002-09 UNIFORM ALLOWANCE	33,794	34,067	34,581	34,232
0002-11 SHIFT DIFFERENTIAL	63,177	64,776	63,922	63,195
0002-12 FICA	135,707	141,661	160,623	167,416
0002-14 PENSION	3,287,587	3,439,027	4,128,295	4,020,150
0002-15 Employee - Health Insurance Opt Out	0	0	1,504	1,504
0002-16 INSURANCE - EMPLOYEE GRP	2,504,314	2,716,756	2,878,412	3,187,319
0002-20 ELECTRIC POWER	54,953	58,041	44,276	44,883
0002-26 PRINTING	0	0	366	935
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	4,902	2,507
0002-34 TRAINING & PROF. DEVELOP	0	0	16,309	47,400
0002-42 REPAIRS & MAINTENANCE	31,243	20,001	26,097	95,468
0002-46 OTHER CONTRACT SERVICES	37,559	28,452	34,537	4,157
0002-54 REPAIR & MAINT SUPPLIES	26,567	29,990	27,062	26,175
0002-56 UNIFORMS	104,988	10,207	291,654	175,718
0002-62 FUELS, OILS & LUBRICANTS	46,499	49,760	49,811	41,229
0002-66 CHEMICALS	2,875	672	0	0
0002-68 OPERATING MATERIALS & SUPP	54,741	47,650	14,440	30,715
0002-72 EQUIPMENT	124,815	53,800	140,918	67,651
Total FIRE ADMINISTRATION & OPERATIONS	15,954,648	16,665,320	18,748,159	19,313,206

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