

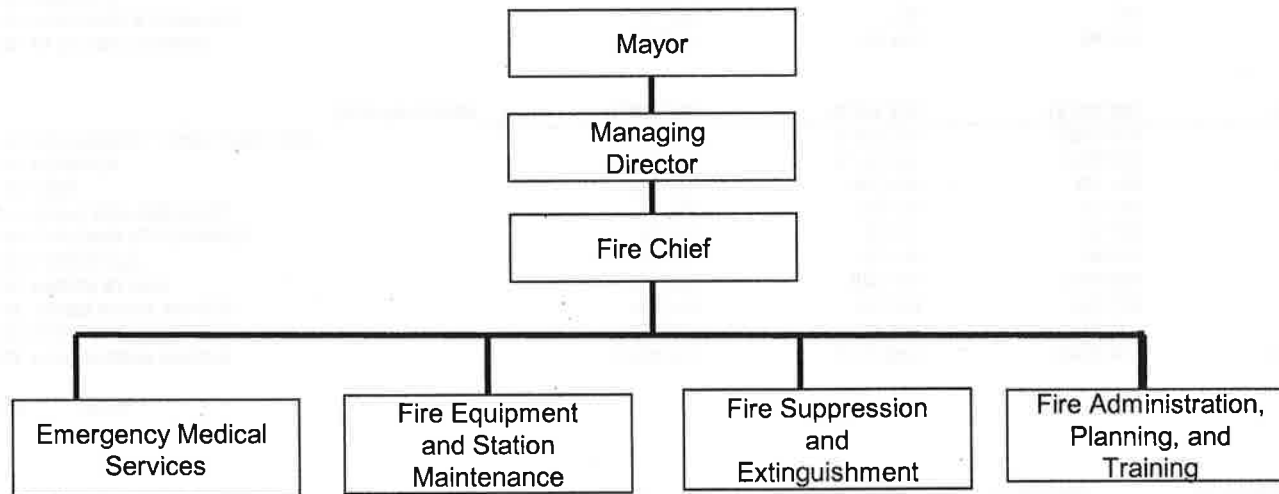
Department of Fire

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**

	<u>2014 Budget</u>	<u>2014 Adj Budget</u>	<u>2014 A&E</u>	<u>2015 Budget</u>
05 FIRE				
02 PERMANENT WAGES	9,534,843	9,534,843	9,534,843	10,012,802
03 HOLIDAY PAY	556,201	556,201	556,201	559,124
04 TEMPORARY WAGES	164,248	164,248	164,248	164,248
06 PREMIUM PAY	815,000	870,190	1,160,364	1,512,788
08 LONGEVITY	85,636	85,636	85,636	94,996
09 UNIFORM ALLOWANCE	42,450	42,450	40,229	42,300
11 SHIFT DIFFERENTIAL	83,150	83,150	83,150	87,214
12 FICA	382,429	382,429	321,159	327,925
14 PENSION	1,742,079	1,742,079	1,740,834	1,847,243
16 INSURANCE - EMPLOYEE GRP	2,820,300	2,820,300	2,820,300	3,017,800
Total Personnel	16,226,336	16,281,526	16,506,964	17,666,440
20 ELECTRIC POWER	66,750	66,750	66,750	60,000
24 POSTAGE & SHIPPING	100	100	100	100
30 RENTALS	44,911	44,911	44,911	44,911
32 PUBLICATIONS & MEMBERSHIP	7,700	7,700	7,700	7,700
34 TRAINING & PROF. DEVELOP	55,695	55,695	50,945	54,750
42 REPAIRS & MAINTENANCE	62,432	62,432	52,432	71,432
46 OTHER CONTRACT SERVICES	115,940	115,940	115,940	116,765
50 OTHER SERVICES & CHARGES	500	500	500	500
Total Service & Charges	354,028	354,028	339,278	356,158
54 REPAIR & MAINT SUPPLIES	62,050	62,050	47,050	51,850
56 UNIFORMS	148,612	148,612	148,612	141,800
62 FUELS, OILS & LUBRICANTS	87,468	87,468	87,468	87,468
66 CHEMICALS	10,500	10,500	10,500	10,500
68 OPERATING MATERIALS & SUPP	156,000	156,000	141,000	134,000
Total Materials & Supplies	464,630	464,630	434,630	425,618
72 EQUIPMENT	65,050	65,050	50,050	50,752
Total Capital Outlays	65,050	65,050	50,050	50,752
90 REFUNDS	3,800	3,800	3,800	3,800
99 PRIOR YEARS' COMMITMENTS	0	193,399	183,187	0
Total Sundry	3,800	197,199	186,987	3,800
Total Expenditures	17,113,844	17,362,433	17,517,909	18,502,768

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

05	FIRE	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Actuals</u>	<u>2013 Actuals</u>
02	PERMANENT WAGES	8,625,128	8,825,559	6,829,187	9,081,971
03	HOLIDAY PAY	619,284	613,943	498,798	533,899
04	TEMPORARY WAGES	12,741	13,387	13,549	172,656
06	PREMIUM PAY	1,578,626	1,614,487	2,536,464	927,758
09	UNIFORM ALLOWANCE	39,230	37,584	30,507	37,984
11	SHIFT DIFFERENTIAL	75,471	73,753	71,443	81,257
12	FICA	150,973	157,966	146,970	311,982
14	PENSION	3,697,287	4,986,643	4,723,988	2,494,800
16	INSURANCE - EMPLOYEE GRP	1,915,200	2,037,600	2,220,985	2,646,500
	Total Personnel	16,713,940	18,360,922	17,071,891	16,288,807
20	ELECTRIC POWER	70,768	69,718	58,144	56,980
26	PRINTING	0	0	0	745
30	RENTALS	0	0	0	41,411
32	PUBLICATIONS & MEMBERSHIP	4,873	2,529	4,220	4,279
34	TRAINING & PROF. DEVELOP	15,971	51,087	33,544	31,096
42	REPAIRS & MAINTENANCE	13,195	22,039	22,960	43,488
44	PROF SERVICES FEES	3,105	0	0	0
46	OTHER CONTRACT SERVICES	6,928	115,044	467,210	64,784
50	OTHER SERVICES & CHARGES	63	0	0	0
	Total Services & Charges	114,903	260,417	586,078	242,783
54	REPAIR & MAINT SUPPLIES	47,833	35,182	43,984	45,927
56	UNIFORMS	98,103	171,664	280,121	54,761
58	OFFICE SUPPLIES	1,553	0	0	0
62	FUELS, OILS & LUBRICANTS	65,630	80,746	66,264	72,613
66	CHEMICALS	172	0	1,640	3,922
68	OPERATING MATERIALS & SUPP	111,583	71,259	78,581	159,270
	Total Materials & Supplies	324,874	358,851	470,590	336,493
72	EQUIPMENT	112,297	69,189	89,524	96,076
	Total Capital Outlays	112,297	69,189	89,524	96,076
90	REFUNDS	0	0	0	530
99	PRIOR YEARS' COMMITMENTS	9,512	23,134	134,323	208,025
	Total Sundry	9,512	23,134	134,323	208,555
	Total Expenditures	17,275,526	19,072,513	18,352,406	17,172,714

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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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N EMS Operations Manager	-	-	-	1.0	1.0	65,702	1.0	65,702	1.0	67,678
11N EMS Shift Supervisor	-	-	-	4.0	4.0	242,344	4.0	242,344	4.0	251,108
09N EMS Billing Supervisor	-	-	-	1.0	1.0	56,862	1.0	56,862	1.0	58,552
08N EMS Billing Specialist	-	-	-	1.0	1.0	42,540	1.0	42,540	1.0	45,318
31M Paramedics (FT)	-	-	-	24.0	24.0	1,307,782	24.0	1,307,782	24.0	1,345,175
08M Clerk 3	-	-	-	1.0	1.0	44,005	1.0	44,005	1.0	45,175
Total Positions	-	-	-	32.0	32.0	1,759,235	32.0	1,759,235	32.0	1,813,006

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2014 Budget</i>	<i>2014 Adj Budget</i>	<i>2014 A&E</i>	<i>2015 Budget</i>
0003-02 PERMANENT WAGES	1,759,235	1,759,235	1,759,235	1,813,006
0003-04 TEMPORARY WAGES	150,000	150,000	150,000	150,000
0003-06 PREMIUM PAY	420,000	437,090	436,190	434,000
0003-08 LONGEVITY	14,405	14,405	14,405	16,427
0003-09 UNIFORM ALLOWANCE	6,000	6,000	5,294	6,000
0003-11 SHIFT DIFFERENTIAL	26,600	26,600	26,600	26,600
0003-12 FICA	182,011	182,011	183,021	182,967
0003-14 PENSION	123,118	123,118	130,627	184,296
0003-16 INSURANCE - EMPLOYEE GRP	571,200	571,200	571,200	611,200
0003-24 POSTAGE & SHIPPING	100	100	100	100
0003-30 RENTALS	44,911	44,911	44,911	44,911
0003-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,200
0003-34 TRAINING & PROF. DEVELOP	14,750	14,750	10,000	14,750
0003-42 REPAIRS & MAINTENANCE	27,432	27,432	27,432	30,432
0003-46 OTHER CONTRACT SERVICES	55,140	55,140	55,140	56,540
0003-54 REPAIR & MAINT SUPPLIES	4,000	4,000	4,000	4,000
0003-56 UNIFORMS	41,600	41,600	41,600	41,600
0003-66 CHEMICALS	7,000	7,000	7,000	7,000
0003-68 OPERATING MATERIALS & SUPP	62,500	62,500	62,500	62,500
0003-72 EQUIPMENT	11,750	11,750	11,750	13,752
0003-90 REFUNDS	3,800	3,800	3,800	3,800
0003-99 PRIOR YEARS' COMMITMENTS	0	4,961	4,961	0
Total EMERGENCY MEDICAL SERVICES	3,526,752	3,548,803	3,550,966	3,705,081

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0003-02 PERMANENT WAGES	0	0	0	1,774,507
0003-04 TEMPORARY WAGES	0	0	0	158,761
0003-06 PREMIUM PAY	0	0	0	515,498
0003-09 UNIFORM ALLOWANCE	0	0	0	5,425
0003-11 SHIFT DIFFERENTIAL	0	0	0	22,131
0003-12 FICA	0	0	0	187,879
0003-14 PENSION	0	0	0	101,478
0003-16 INSURANCE - EMPLOYEE GRP	0	0	0	536,000
0003-26 PRINTING	0	0	0	250
0003-30 RENTALS	0	0	0	41,411
0003-32 PUBLICATIONS & MEMBERSHIP	0	0	0	675
0003-34 TRAINING & PROF. DEVELOP	0	0	0	6,690
0003-42 REPAIRS & MAINTENANCE	0	0	0	24,094
0003-46 OTHER CONTRACT SERVICES	0	0	0	46,101
0003-54 REPAIR & MAINT SUPPLIES	0	0	0	1,038
0003-56 UNIFORMS	0	0	0	9,070
0003-66 CHEMICALS	0	0	0	3,922
0003-68 OPERATING MATERIALS & SUPP	0	0	0	56,774
0003-72 EQUIPMENT	0	0	0	6,129
0003-90 REFUNDS	0	0	0	530
Total EMERGENCY MEDICAL SERVICES	0	0	0	3,498,363

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Fire Chief/EMC	1.0	1.0	1.0	1.0	1.0	102,492	1.0	102,492	1.0	108,000
21N Deputy Fire Chief	-	-	-	1.0	1.0	96,694	1.0	96,694	1.0	99,000
18N Deputy Fire Chief	1.0	1.0	1.0	-	-	-	-	-	-	-
18N Deputy Chief of Admin	-	-	1.0	1.0	-	-	-	-	-	-
09N Office Manager	1.0	1.0	1.0	1.0	1.0	57,256	1.0	57,256	1.0	60,476
08F Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0	143,260	2.0	143,260	2.0	147,576
Total Positions	5.0	5.0	6.0	6.0	5.0	399,702	5.0	399,702	5.0	415,052

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2014 Budget</u>	<u>2014 Adj Budget</u>	<u>2014 A&E</u>	<u>2015 Budget</u>
0001-02 PERMANENT WAGES	399,702	399,702	399,702	415,064
0001-03 HOLIDAY PAY	10,443	10,443	10,443	10,683
0001-04 TEMPORARY WAGES	14,248	14,248	14,248	14,248
0001-06 PREMIUM PAY	20,000	20,000	20,000	21,000
0001-08 LONGEVITY	6,954	6,954	6,954	6,510
0001-09 UNIFORM ALLOWANCE	1,200	1,200	1,050	1,200
0001-11 SHIFT DIFFERENTIAL	300	300	300	300
0001-12 FICA	10,238	10,238	10,811	10,826
0001-14 PENSION	55,531	55,531	55,478	58,789
0001-16 INSURANCE - EMPLOYEE GRP	89,250	89,250	89,250	95,500
0001-32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	6,500	6,500
0001-34 TRAINING & PROF. DEVELOP	40,945	40,945	40,945	40,000
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000
0001-46 OTHER CONTRACT SERVICES	9,800	9,800	9,800	10,225
0001-50 OTHER SERVICES & CHARGES	500	500	500	500
0001-54 REPAIR & MAINT SUPPLIES	850	850	850	850
0001-68 OPERATING MATERIALS & SUPP	8,500	8,500	8,500	6,500
0001-72 EQUIPMENT	2,000	2,000	2,000	2,000
0001-99 PRIOR YEARS' COMMITMENTS	0	11,096	4,000	0
Total ADMIN/PLANNING/TRAINING	677,961	689,057	682,331	701,695

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0001-02 PERMANENT WAGES	372,775	392,678	388,173	397,785
0001-03 HOLIDAY PAY	9,552	10,068	10,090	10,105
0001-04 TEMPORARY WAGES	12,741	13,387	13,549	13,895
0001-06 PREMIUM PAY	17,479	20,185	25,732	20,576
0001-09 UNIFORM ALLOWANCE	966	1,200	1,200	1,200
0001-11 SHIFT DIFFERENTIAL	52	26	81	57
0001-12 FICA	10,075	12,167	11,320	11,614
0001-14 PENSION	106,802	143,160	135,399	78,943
0001-16 INSURANCE - EMPLOYEE GRP	66,500	70,750	77,118	83,750
0001-26 PRINTING	0	0	0	495
0001-32 PUBLICATIONS & MEMBERSHIP	4,873	2,529	4,220	3,604
0001-34 TRAINING & PROF. DEVELOP	15,971	51,087	33,544	24,406
0001-42 REPAIRS & MAINTENANCE	468	468	312	468
0001-46 OTHER CONTRACT SERVICES	0	102,298	10,691	0
0001-50 OTHER SERVICES & CHARGES	63	0	0	0
0001-54 REPAIR & MAINT SUPPLIES	0	0	10	62
0001-58 OFFICE SUPPLIES	1,553	0	0	0
0001-68 OPERATING MATERIALS & SUPP	0	2,684	316	5,135
0001-72 EQUIPMENT	0	1,986	0	2,000
0001-99 PRIOR YEARS' COMMITMENTS	0	0	0	88,523
Total ADMIN/PLANNING/TRAINING	619,870	824,673	711,755	742,618

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
08F Battalion Chief	4.0	4.0	4.0	4.0	4.0	286,520	4.0	286,520	4.0	295,152
07F Captain - Fire	5.0	5.0	5.0	5.0	5.0	345,930	5.0	345,930	5.0	354,146
06F Lieutenant - Fire	28.0	28.0	28.0	24.0	24.0	1,601,184	24.0	1,601,184	24.0	1,649,232
06F Fire Marshall	4.0	4.0	4.0	4.0	4.0	266,864	4.0	266,864	4.0	274,872
01F Firefighter	98.0	98.0	98.0	84.0	84.0	4,875,408	84.0	4,875,408	84.0	5,211,330
Total Positions	139.0	139.0	139.0	121.0	121.0	7,375,906	121.0	7,375,906	121.0	7,784,732

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0002-02 PERMANENT WAGES	7,375,906	7,375,906	7,375,906	7,784,732
0002-03 HOLIDAY PAY	545,758	545,758	545,758	548,441
0002-06 PREMIUM PAY	375,000	414,000	704,174	1,057,788
0002-08 LONGEVITY	64,277	64,277	64,277	72,059
0002-09 UNIFORM ALLOWANCE	35,250	35,250	33,885	35,100
0002-11 SHIFT DIFFERENTIAL	56,250	56,250	56,250	60,314
0002-12 FICA	190,180	190,180	127,327	134,132
0002-14 PENSION	1,563,430	1,563,430	1,554,729	1,604,158
0002-16 INSURANCE - EMPLOYEE GRP	2,159,850	2,159,850	2,159,850	2,311,100
0002-20 ELECTRIC POWER	66,750	66,750	66,750	60,000
0002-42 REPAIRS & MAINTENANCE	34,000	34,000	24,000	40,000
0002-46 OTHER CONTRACT SERVICES	51,000	51,000	51,000	50,000
0002-54 REPAIR & MAINT SUPPLIES	57,200	59,700	42,200	47,000
0002-56 UNIFORMS	107,012	107,012	107,012	100,200
0002-62 FUELS, OILS & LUBRICANTS	87,468	87,468	87,468	87,468
0002-66 CHEMICALS	3,500	3,500	3,500	3,500
0002-68 OPERATING MATERIALS & SUPP	85,000	85,000	70,000	65,000
0002-72 EQUIPMENT	51,300	455,269	36,300	35,000
0002-99 PRIOR YEARS' COMMITMENTS	0	177,342	174,226	0
Total FIRE SUPPRESSION/EXTINGUISHMENT	12,909,131	13,531,942	13,284,612	14,095,992

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>
0002-02 PERMANENT WAGES	8,252,353	8,432,881	6,441,014	6,909,679
0002-03 HOLIDAY PAY	609,732	603,875	488,708	523,794
0002-06 PREMIUM PAY	1,561,147	1,594,302	2,510,732	391,684
0002-09 UNIFORM ALLOWANCE	38,264	36,384	29,307	31,359
0002-11 SHIFT DIFFERENTIAL	75,419	73,727	71,362	59,069
0002-12 FICA	140,898	145,799	135,650	112,489
0002-14 PENSION	3,590,485	4,843,483	4,588,589	2,314,379
0002-16 INSURANCE - EMPLOYEE GRP	1,848,700	1,966,850	2,143,867	2,026,750
0002-20 ELECTRIC POWER	70,768	69,718	58,144	56,980
0002-42 REPAIRS & MAINTENANCE	12,727	21,571	22,648	18,926
0002-44 PROF SERVICES FEES	3,105	0	0	0
0002-46 OTHER CONTRACT SERVICES	6,928	12,746	456,519	18,683
0002-54 REPAIR & MAINT SUPPLIES	47,833	35,182	43,974	44,827
0002-56 UNIFORMS	98,103	171,664	280,121	45,691
0002-62 FUELS, OILS & LUBRICANTS	65,630	80,746	66,264	72,613
0002-66 CHEMICALS	172	0	1,640	0
0002-68 OPERATING MATERIALS & SUPP	111,583	68,575	78,265	97,361
0002-72 EQUIPMENT	112,297	67,203	89,524	87,947
0002-99 PRIOR YEARS' COMMITMENTS	9,512	23,134	134,323	119,502
Total FIRE SUPPRESSION/EXTINGUISHMENT	16,655,656	18,247,840	17,640,651	12,931,733

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