

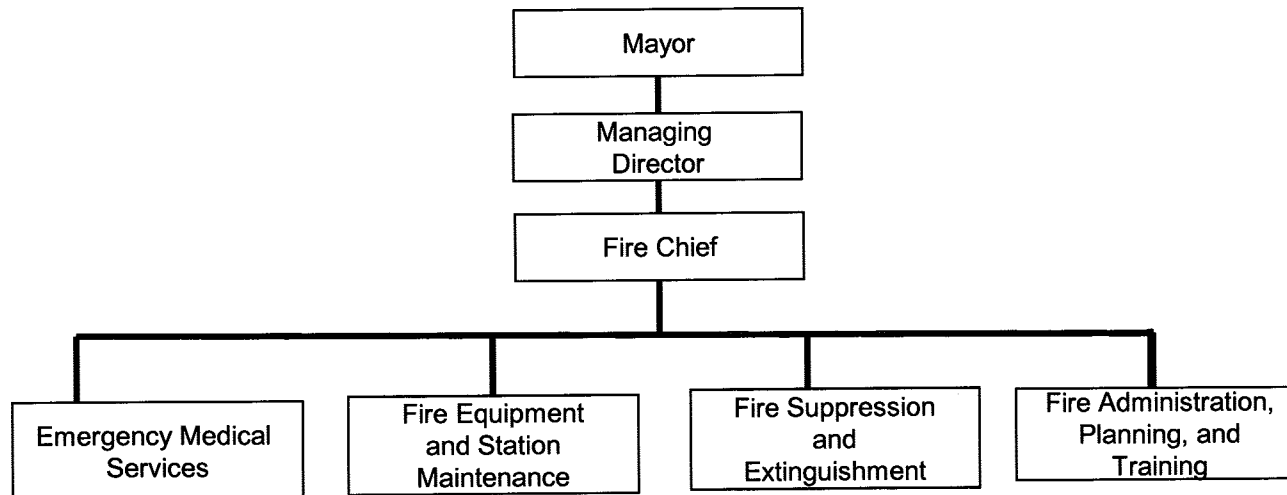
Department of Fire

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>2019 Budget</u>	<u>2019 Adj. Budget</u>	<u>2019 A&E</u>	<u>2020 Budget</u>
02 PERMANENT WAGES	11,044,507	11,044,507	11,044,507	11,791,341
03 HOLIDAY PAY	728,257	728,257	720,000	750,106
04 TEMPORARY WAGES	165,000	165,000	80,000	165,000
06 PREMIUM PAY	1,493,146	1,494,855	1,606,103	1,404,269
08 LONGEVITY	240,034	240,034	240,034	248,965
09 UNIFORM ALLOWANCE	44,700	44,700	41,000	43,500
11 SHIFT DIFFERENTIAL	96,158	96,158	93,398	98,224
12 FICA	379,479	379,479	379,479	403,267
14 PENSION	4,459,849	4,459,849	4,459,849	4,670,929
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	3,000	3,000	1,500	1,500
16 INSURANCE - EMPLOYEE GRP	4,040,617	4,040,617	4,040,617	4,138,505
Total Personnel	22,694,747	22,696,456	22,706,487	23,715,606
20 ELECTRIC POWER	46,500	46,500	46,500	46,500
22 TELEPHONE	0	3,762	0	0
24 POSTAGE & SHIPPING	100	100	0	100
26 PRINTING	4,510	4,510	1,830	1,500
30 RENTALS	33,500	33,500	30,000	32,834
32 PUBLICATIONS & MEMBERSHIP	8,500	8,500	7,862	6,965
34 TRAINING & PROF. DEVELOP	56,500	56,500	51,500	50,850
42 REPAIRS & MAINTENANCE	140,230	140,230	134,000	184,430
46 OTHER CONTRACT SERVICES	80,300	77,844	75,000	35,900
50 OTHER SERVICES & CHARGES	500	500	250	3,500
Total Services & Charges	370,640	371,946	346,942	362,579
54 REPAIR & MAINT SUPPLIES	40,800	40,800	40,000	40,800
56 UNIFORMS	230,707	262,811	248,000	246,750
62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
66 CHEMICALS	6,000	6,000	4,000	5,500
68 OPERATING MATERIALS & SUPP	111,800	114,828	111,000	114,200
Total Materials & Supplies	439,307	474,439	453,000	457,250
72 EQUIPMENT	449,800	465,420	455,000	93,400
Total Capital Outlay	449,800	465,420	455,000	93,400
90 REFUNDS	3,800	3,800	3,800	3,800
Total Sundry	3,800	3,800	3,800	3,800
Total Expenditures	23,958,294	24,012,061	23,965,229	24,632,635

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

05 FIRE	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>
02 PERMANENT WAGES	9,363,510	9,523,650	9,702,146	10,499,938
03 HOLIDAY PAY	615,359	591,450	657,189	683,578
04 TEMPORARY WAGES	204,311	211,404	204,879	114,558
06 PREMIUM PAY	1,622,091	1,558,565	1,864,228	1,963,627
08 LONGEVITY	91,364	200,557	218,558	230,506
09 UNIFORM ALLOWANCE	38,662	39,307	39,755	40,137
11 SHIFT DIFFERENTIAL	85,826	84,906	85,851	87,742
12 FICA	329,202	338,403	347,265	365,142
14 PENSION	1,788,454	3,446,090	3,640,598	4,330,074
15 EMPLOYEE- HEALTH INSURANCE OPT-OUT	0	0	1,335	2,938
16 INSURANCE - EMPLOYEE GRP	2,922,300	3,162,227	3,430,481	3,598,015
Total Personnel	17,061,079	19,156,559	20,192,284	21,916,255
20 ELECTRIC POWER	59,956	54,953	58,041	44,276
26 PRINTING	0	0	0	1,066
30 RENTALS	41,411	43,481	70,745	29,334
32 PUBLICATIONS & MEMBERSHIP	675	937	731	5,789
34 TRAINING & PROF. DEVELOP	5,667	8,775	6,918	21,716
42 REPAIRS & MAINTENANCE	40,498	58,648	59,579	79,018
46 OTHER CONTRACT SERVICES	75,704	81,314	71,495	77,758
Total Services & Charges	223,911	248,108	267,508	258,957
54 REPAIR & MAINT SUPPLIES	38,741	28,929	33,474	28,919
56 UNIFORMS	36,227	138,437	37,950	319,554
62 FUELS, OILS & LUBRICANTS	42,510	46,499	49,760	49,811
66 CHEMICALS	7,266	5,662	2,774	1,952
68 OPERATING MATERIALS & SUPP	106,713	114,959	108,465	75,495
Total Materials & Supplies	231,457	334,486	232,423	475,731
72 EQUIPMENT	61,682	144,957	71,977	218,015
Total Capital Outlay	61,682	144,957	71,977	218,015
90 REFUNDS	279	1,082	0	2,580
Total Sundry	279	1,082	0	2,580
Total Expenditures	17,578,408	19,885,192	20,764,192	22,871,538

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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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N	EMS Chief of Operations	-	-	-	1.0	1.0	75,790	1.0	75,790	1.0	78,078
12N	EMS Operations Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
11N	EMS Shift Supervisor	4.0	4.0	4.0	4.0	4.0	282,912	4.0	282,912	4.0	291,432
09N	EMS Billing Supervisor	1.0	1.0	1.0	1.0	1.0	51,532	1.0	51,532	1.0	53,066
06N	EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	44,018	1.0	44,018	1.0	45,344
31M	Paramedics (FT)	24.0	26.0	26.0	26.0	26.0	1,591,559	26.0	1,591,559	30.0	1,880,197
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	49,331	1.0	49,331	1.0	51,059
	Total Positions	32.0	34.0	34.0	34.0	34.0	2,095,142	34.0	2,095,142	38.0	2,399,176

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Budget
0003-02 PERMANENT WAGES	2,095,142	2,095,142	2,095,142	2,399,176
0003-04 TEMPORARY WAGES	165,000	165,000	80,000	165,000
0003-06 PREMIUM PAY	325,400	327,109	400,000	309,130
0003-08 LONGEVITY	18,523	18,523	18,523	20,523
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	209,606	209,606	209,606	225,382
0003-14 PENSION	271,573	271,573	271,573	268,376
0003-15 Employee - Health Insurance Opt Out	1,500	1,500	0	0
0003-16 INSURANCE - EMPLOYEE GRP	853,298	853,298	853,298	873,970
0003-22 TELEPHONE	0	3,762	0	0
0003-24 POSTAGE & SHIPPING	100	100	0	100
0003-26 PRINTING	1,700	1,700	950	500
0003-30 RENTALS	33,500	33,500	30,000	32,834
0003-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	862	965
0003-34 TRAINING & PROF. DEVELOP	8,500	8,500	7,500	6,850
0003-42 REPAIRS & MAINTENANCE	37,400	37,400	34,000	76,330
0003-46 OTHER CONTRACT SERVICES	53,300	50,844	48,000	11,400
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,000	3,500
0003-56 UNIFORMS	49,787	58,015	48,000	40,000
0003-66 CHEMICALS	4,000	4,000	2,500	3,500
0003-68 OPERATING MATERIALS & SUPP	63,600	66,628	63,000	66,000
0003-72 EQUIPMENT	375,100	384,607	375,000	9,100
0003-90 REFUNDS	3,800	3,800	3,800	3,800
Total EMERGENCY MEDICAL SERVICES	4,608,727	4,632,505	4,578,152	4,549,834

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
0003-02 PERMANENT WAGES	1,872,059	1,903,133	1,926,816	1,985,025
0003-04 TEMPORARY WAGES	204,311	211,404	204,879	114,558
0003-06 PREMIUM PAY	436,047	507,225	524,542	544,561
0003-08 LONGEVITY	16,139	18,035	20,302	17,613
0003-09 UNIFORM ALLOWANCE	5,338	5,513	5,688	5,556
0003-11 SHIFT DIFFERENTIAL	21,137	21,729	21,075	23,820
0003-12 FICA	194,145	202,696	205,605	204,519
0003-14 PENSION	184,296	158,503	201,570	201,779
0003-15 Employee - Health Insurance Opt Out	0	0	1,335	1,434
0003-16 INSURANCE - EMPLOYEE GRP	611,200	657,913	713,724	719,603
0003-26 PRINTING	0	0	0	700
0003-30 RENTALS	41,411	43,481	70,745	29,334
0003-32 PUBLICATIONS & MEMBERSHIP	675	937	731	887
0003-34 TRAINING & PROF. DEVELOP	5,667	8,775	6,918	5,407
0003-42 REPAIRS & MAINTENANCE	19,188	27,405	39,577	52,921
0003-46 OTHER CONTRACT SERVICES	43,436	43,755	43,043	43,221
0003-54 REPAIR & MAINT SUPPLIES	210	2,362	3,484	1,857
0003-56 UNIFORMS	14,819	33,449	27,744	27,900
0003-66 CHEMICALS	3,571	2,787	2,102	1,952
0003-68 OPERATING MATERIALS & SUPP	59,367	60,218	60,815	61,055
0003-72 EQUIPMENT	9,954	20,142	18,177	77,097
0003-90 REFUNDS	279	1,082	0	2,580
Total EMERGENCY MEDICAL SERVICES	3,743,249	3,930,544	4,098,872	4,123,379

**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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</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	-	-	-	-	-	-	-
21N	Deputy Fire Chief	1.0	1.0	1.0	-	-	-	-	-	-	-
09N	Office Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
07N	Administrative Assistant	-	-	1.0	-	-	-	-	-	-	-
08F	Assistant Fire Chief	2.0	2.0	2.0	-	-	-	-	-	-	-
Total Positions		5.0	5.0	6.0	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
0001-02 PERMANENT WAGES	357,657	450,181	478,255	0
0001-03 HOLIDAY PAY	13,319	10,908	11,988	0
0001-04 TEMPORARY WAGES	8,374	6,739	0	0
0001-06 PREMIUM PAY	16,325	17,266	18,034	0
0001-08 LONGEVITY	5,437	8,702	9,854	0
0001-09 UNIFORM ALLOWANCE	900	1,200	1,200	0
0001-11 SHIFT DIFFERENTIAL	16	46	43	0
0001-12 FICA	10,879	13,668	14,807	0
0001-14 PENSION	57,625	116,557	130,421	0
0001-15 Employee - Health Insurance Opt Out	0	0	1,335	0
0001-16 INSURANCE - EMPLOYEE GRP	95,500	106,115	138,140	0
0001-32 PUBLICATIONS & MEMBERSHIP	3,283	3,714	2,527	0
0001-34 TRAINING & PROF. DEVELOP	21,005	38,447	22,085	0
0001-42 REPAIRS & MAINTENANCE	0	1,000	0	0
0001-46 OTHER CONTRACT SERVICES	8,825	9,265	11,230	0
0001-50 OTHER SERVICES & CHARGES	75	64	0	0
0001-54 REPAIR & MAINT SUPPLIES	0	15	339	0
0001-68 OPERATING MATERIALS & SUPP	434	2,249	5,064	0
0001-72 EQUIPMENT	842	1,237	822-	0
Total ADMIN/PLANNING/TRAINING	600,496	787,373	844,500	0

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
Number of Permanent Positions						#	Salaries	#	Salaries	#	Salaries
21A	Fire Chief/EMC	-	-	-	1.0	1.0	123,318	1.0	123,318	1.0	127,010
21N	Deputy Fire Chief	-	-	-	1.0	1.0	108,160	1.0	108,160	1.0	111,384
09N	Office Manager	-	-	-	1.0	1.0	66,040	1.0	66,040	1.0	68,042
07N	Administrative Assistant	-	-	-	1.0	1.0	47,398	1.0	47,398	1.0	48,828
08F	Assistant Fire Chief	-	-	-	2.0	2.0	159,512	2.0	159,512	2.0	164,292
08F	Battalion Chief	4.0	4.0	4.0	4.0	4.0	319,024	4.0	319,024	4.0	328,584
07F	Captain - Fire	5.0	5.0	5.0	5.0	5.0	384,890	5.0	384,890	5.0	396,445
06F	Lieutenant - Fire	24.0	24.0	24.0	24.0	24.0	1,782,648	24.0	1,782,648	24.0	1,836,240
06F	Fire Marshall	4.0	4.0	4.0	4.0	4.0	297,108	4.0	297,108	4.0	306,040
01F	Firefighter	84.0	84.0	84.0	84.0	84.0	5,661,267	84.0	5,661,267	88.0	6,005,300
Total Positions		121.0	121.0	121.0	127.0	127.0	8,949,365	127.0	8,949,365	131.0	9,392,165

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Budget
0002-02 PERMANENT WAGES	8,949,365	8,949,365	8,949,365	9,392,165
0002-03 HOLIDAY PAY	728,257	728,257	720,000	750,106
0002-06 PREMIUM PAY	1,167,746	1,167,746	1,206,103	1,095,139
0002-08 LONGEVITY	221,511	221,511	221,511	228,442
0002-09 UNIFORM ALLOWANCE	38,700	38,700	35,000	37,500
0002-11 SHIFT DIFFERENTIAL	68,760	68,760	66,000	70,826
0002-12 FICA	169,873	169,873	169,873	177,885
0002-14 PENSION	4,188,276	4,188,276	4,188,276	4,402,553
0002-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
0002-16 INSURANCE - EMPLOYEE GRP	3,187,319	3,187,319	3,187,319	3,264,535
0002-20 ELECTRIC POWER	46,500	46,500	46,500	46,500
0002-26 PRINTING	2,810	2,810	880	1,000
0002-32 PUBLICATIONS & MEMBERSHIP	7,500	7,500	7,000	6,000
0002-34 TRAINING & PROF. DEVELOP	48,000	48,000	44,000	44,000
0002-42 REPAIRS & MAINTENANCE	102,830	112,830	100,000	108,100
0002-46 OTHER CONTRACT SERVICES	27,000	27,000	27,000	24,500
0002-50 OTHER SERVICES & CHARGES	500	500	250	3,500
0002-54 REPAIR & MAINT SUPPLIES	37,300	37,300	37,000	37,300
0002-56 UNIFORMS	180,920	204,796	200,000	206,750
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
0002-66 CHEMICALS	2,000	2,000	1,500	2,000
0002-68 OPERATING MATERIALS & SUPP	48,200	48,200	48,000	48,200
0002-72 EQUIPMENT	74,700	183,763	80,000	84,300
Total FIRE ADMINISTRATION & OPERATIONS	19,349,567	19,492,506	19,387,077	20,082,801

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
0002-02 PERMANENT WAGES	7,491,451	7,620,517	7,775,329	8,514,913
0002-03 HOLIDAY PAY	615,359	591,450	657,189	683,578
0002-06 PREMIUM PAY	1,186,044	1,051,340	1,339,686	1,419,066
0002-08 LONGEVITY	75,225	182,522	198,256	212,893
0002-09 UNIFORM ALLOWANCE	33,324	33,794	34,067	34,581
0002-11 SHIFT DIFFERENTIAL	64,689	63,177	64,776	63,922
0002-12 FICA	135,057	135,707	141,661	160,623
0002-14 PENSION	1,604,158	3,287,587	3,439,027	4,128,295
0002-15 Employee - Health Insurance Opt Out	0	0	0	1,504
0002-16 INSURANCE - EMPLOYEE GRP	2,311,100	2,504,314	2,716,756	2,878,412
0002-20 ELECTRIC POWER	59,956	54,953	58,041	44,276
0002-26 PRINTING	0	0	0	366
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	4,902
0002-34 TRAINING & PROF. DEVELOP	0	0	0	16,309
0002-42 REPAIRS & MAINTENANCE	21,310	31,243	20,001	26,097
0002-46 OTHER CONTRACT SERVICES	32,268	37,559	28,452	34,537
0002-54 REPAIR & MAINT SUPPLIES	38,531	26,567	29,990	27,062
0002-56 UNIFORMS	21,408	104,988	10,207	291,654
0002-62 FUELS, OILS & LUBRICANTS	42,510	46,499	49,760	49,811
0002-66 CHEMICALS	3,695	2,875	672	0
0002-68 OPERATING MATERIALS & SUPP	47,346	54,741	47,650	14,440
0002-72 EQUIPMENT	51,728	124,815	53,800	140,918
Total FIRE ADMINISTRATION & OPERATIONS	13,835,159	15,954,648	16,665,320	18,748,159

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