

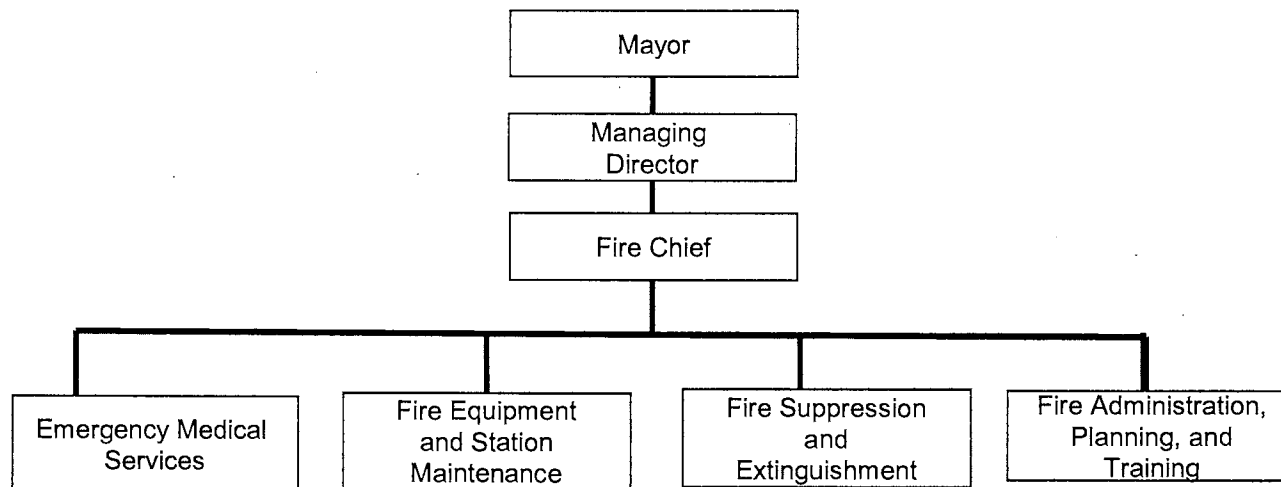
Department of Fire

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**

05 FIRE

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	9,210,413	9,210,413	9,210,413	9,534,843
03 HOLIDAY PAY	505,181	505,181	505,181	556,201
04 TEMPORARY WAGES	165,134	165,134	164,823	164,248
06 PREMIUM PAY	925,555	927,449	925,555	815,000
08 LONGEVITY	0	0	0	85,636
09 UNIFORM ALLOWANCE	40,350	40,350	38,534	42,450
11 SHIFT DIFFERENTIAL	93,300	93,300	93,300	83,150
12 FICA	308,020	308,020	308,020	382,429
14 PENSION	5,983,664	5,983,664	2,487,486	1,742,079
16 INSURANCE - EMPLOYEE GRP	2,646,500	2,646,500	2,646,500	2,820,300
Total Personnel	19,878,117	19,880,011	16,379,812	16,226,336
20 ELECTRIC POWER	97,350	97,350	63,958	66,750
24 POSTAGE & SHIPPING	100	100	100	100
26 PRINTING	750	750	745	0
28 MILEAGE REIMBURSEMENT	150	150	150	0
30 RENTALS	41,411	41,411	41,411	44,911
32 PUBLICATIONS & MEMBERSHIP	7,700	7,700	7,700	7,700
34 TRAINING & PROF. DEVELOP	55,695	55,695	55,695	55,695
42 REPAIRS & MAINTENANCE	64,548	64,548	64,548	62,432
46 OTHER CONTRACT SERVICES	83,915	88,915	83,915	115,940
50 OTHER SERVICES & CHARGES	500	500	500	500
Total Service & Charges	352,119	357,119	318,722	354,028
54 REPAIR & MAINT SUPPLIES	62,532	63,282	62,532	62,050
56 UNIFORMS	148,052	148,052	148,052	148,612
62 FUELS, OILS & LUBRICANTS	116,688	116,688	116,688	87,468
66 CHEMICALS	10,500	10,500	10,500	10,500
68 OPERATING MATERIALS & SUPP	187,500	192,500	187,500	156,000
Total Materials & Supplies	525,272	531,022	525,272	464,630
72 EQUIPMENT	73,300	103,300	93,040	65,050
Total Capital Outlays	73,300	103,300	93,040	65,050
90 REFUNDS	3,800	3,800	3,800	3,800
99 PRIOR YEARS' COMMITMENTS	0	272,476	272,476	0
Total Sundry	3,800	276,276	276,276	3,800
Total Expenditures	20,832,608	21,147,728	17,593,122	17,113,844

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

05 FIRE

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	8,459,085	8,625,128	8,825,559	6,829,187
03 HOLIDAY PAY	617,206	619,284	613,943	498,798
04 TEMPORARY WAGES	11,738	12,741	13,387	13,549
06 PREMIUM PAY	1,281,979	1,578,626	1,614,487	2,536,464
09 UNIFORM ALLOWANCE	36,793	39,230	37,584	30,507
11 SHIFT DIFFERENTIAL	72,550	75,471	73,753	71,443
12 FICA	141,023	150,973	157,966	146,970
14 PENSION	4,112,582	3,697,287	4,986,643	4,723,988
16 INSURANCE - EMPLOYEE GRP	1,758,185	1,915,200	2,037,600	2,220,985
Total Personnel	16,491,141	16,713,940	18,360,922	17,071,891
20 ELECTRIC POWER	63,603	70,768	69,718	58,144
22 TELEPHONE	6,247	0	0	0
32 PUBLICATIONS & MEMBERSHIP	5,209	4,873	2,529	4,220
34 TRAINING & PROF. DEVELOP	24,807	15,971	51,087	33,544
42 REPAIRS & MAINTENANCE	11,838	13,195	22,039	22,960
44 PROF SERVICES FEES	1,752	3,105	0	0
46 OTHER CONTRACT SERVICES	7,346	6,928	115,044	467,210
50 OTHER SERVICES & CHARGES	170	63	0	0
Total Services & Charges	120,972	114,903	260,417	586,078
54 REPAIR & MAINT SUPPLIES	49,690	47,833	35,182	43,984
56 UNIFORMS	82,367	98,103	171,664	280,121
58 OFFICE SUPPLIES	3,459	1,553	0	0
62 FUELS, OILS & LUBRICANTS	65,191	65,630	80,746	66,264
66 CHEMICALS	0	172	0	1,640
68 OPERATING MATERIALS & SUPP	99,924	111,583	71,259	78,581
Total Materials & Supplies	300,631	324,874	358,851	470,590
72 EQUIPMENT	121,495	112,297	69,189	89,524
Total Capital Outlays	121,495	112,297	69,189	89,524
99 PRIOR YEARS' COMMITMENTS	99,381	9,512	23,134	134,323
Total Sundry	99,381	9,512	23,134	134,323
Total Expenditures	17,133,620	17,275,526	19,072,513	18,352,406

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	2009	2010	2011	2012	2013		2013		2014	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12N EMS Operations Manager	-	-	-	-	1.0	64,491	1.0	64,491	1.0	65,702
11N EMS Shift Supervisor	-	-	-	-	4.0	235,281	4.0	235,281	4.0	242,344
09N EMS Billing Supervisor	-	-	-	-	1.0	56,695	1.0	56,695	1.0	56,862
08N EMS Billing Specialist	-	-	-	-	1.0	43,421	1.0	43,421	1.0	42,540
31M Paramedics (FT)	-	-	-	-	24.0	1,291,869	24.0	1,291,869	24.0	1,307,782
08M Clerk 3	-	-	-	-	1.0	42,655	1.0	42,655	1.0	44,005
Total Positions	-	-	-	-	32.0	1,734,412	32.0	1,734,412	32.0	1,759,235

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0003-02 PERMANENT WAGES	1,734,412	1,734,412	1,734,412	1,759,235
0003-04 TEMPORARY WAGES	150,000	150,000	150,000	150,000
0003-06 PREMIUM PAY	405,555	407,449	405,555	420,000
0003-08 LONGEVITY	0	0	0	14,405
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,000	6,000
0003-11 SHIFT DIFFERENTIAL	28,000	28,000	28,000	26,600
0003-12 FICA	177,784	177,784	177,784	182,011
0003-14 PENSION	111,865	111,865	95,993	123,118
0003-16 INSURANCE - EMPLOYEE GRP	536,000	536,000	536,000	571,200
0003-24 POSTAGE & SHIPPING	100	100	100	100
0003-26 PRINTING	250	250	250	0
0003-28 MILEAGE REIMBURSEMENT	150	150	150	0
0003-30 RENTALS	41,411	41,411	41,411	44,911
0003-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	1,200	1,200
0003-34 TRAINING & PROF. DEVELOP	14,750	14,750	14,750	14,750
0003-42 REPAIRS & MAINTENANCE	28,048	28,048	28,048	27,432
0003-46 OTHER CONTRACT SERVICES	53,515	53,515	53,515	55,140
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	11,300	11,300	11,300	11,750
0003-90 REFUNDS	3,800	3,800	3,800	3,800
Total EMERGENCY MEDICAL SERVICES	3,419,240	3,421,134	3,403,368	3,526,752

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</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	100,994	1.0	100,994	1.0	102,492
21N Deputy Fire Chief	-	-	-	-	1.0	95,366	1.0	95,366	1.0	96,694
18N Deputy Fire Chief	1.0	1.0	1.0	1.0	-	-	-	-	-	-
18N Deputy Chief of Admin	-	-	-	1.0	1.0	1	1.0	1	-	-
09N Office Manager	1.0	1.0	1.0	1.0	1.0	58,636	1.0	58,636	1.0	57,256
05N Clerk III Confidential	-	-	-	-	-	-	-	-	-	-
08F Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0	141,471	2.0	141,471	2.0	143,260
Total Positions	5.0	5.0	5.0	6.0	6.0	396,468	6.0	396,468	5.0	399,702

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	396,468	396,468	396,468	399,702
0001-03 HOLIDAY PAY	10,105	10,105	10,105	10,443
0001-04 TEMPORARY WAGES	15,134	15,134	14,823	14,248
0001-06 PREMIUM PAY	20,000	20,000	20,000	20,000
0001-08 LONGEVITY	0	0	0	6,954
0001-09 UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200
0001-11 SHIFT DIFFERENTIAL	300	300	300	300
0001-12 FICA	11,731	11,731	11,731	10,238
0001-14 PENSION	191,282	191,282	79,432	55,531
0001-16 INSURANCE - EMPLOYEE GRP	83,750	83,750	83,750	89,250
0001-26 PRINTING	500	500	495	0
0001-32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	6,500	6,500
0001-34 TRAINING & PROF. DEVELOP	40,945	40,945	40,945	40,945
0001-42 REPAIRS & MAINTENANCE	2,500	2,500	2,500	1,000
0001-46 OTHER CONTRACT SERVICES	9,400	9,400	9,400	9,800
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	8,500
0001-72 EQUIPMENT	2,000	2,000	2,000	2,000
0001-99 PRIOR YEARS' COMMITMENTS	0	98,800	98,800	0
Total ADMIN/PLANNING/TRAINING	801,665	900,465	788,299	677,961

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0001-02 PERMANENT WAGES	370,704	372,775	392,678	388,173
0001-03 HOLIDAY PAY	9,941	9,552	10,068	10,090
0001-04 TEMPORARY WAGES	11,738	12,741	13,387	13,549
0001-06 PREMIUM PAY	19,649	17,479	20,185	25,732
0001-09 UNIFORM ALLOWANCE	1,200	966	1,200	1,200
0001-11 SHIFT DIFFERENTIAL	54	52	26	81
0001-12 FICA	9,620	10,075	12,167	11,320
0001-14 PENSION	175,770	106,802	143,160	135,399
0001-16 INSURANCE - EMPLOYEE GRP	49,180	66,500	70,750	77,118
0001-32 PUBLICATIONS & MEMBERSHIP	5,209	4,873	2,529	4,220
0001-34 TRAINING & PROF. DEVELOP	24,807	15,971	51,087	33,544
0001-42 REPAIRS & MAINTENANCE	468	468	468	312
0001-46 OTHER CONTRACT SERVICES	0	0	102,298	10,691
0001-50 OTHER SERVICES & CHARGES	170	63	0	0
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	10
0001-58 OFFICE SUPPLIES	3,459	1,553	0	0
0001-68 OPERATING MATERIALS & SUPP	0	0	2,684	316
0001-72 EQUIPMENT	0	0	1,986	0
0001-99 PRIOR YEARS' COMMITMENTS	144	0	0	0
Total ADMIN/PLANNING/TRAINING	682,113	619,870	824,673	711,755

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</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	278,200	4.0	278,200	4.0	286,520
07F Captain - Fire	5.0	5.0	5.0	5.0	5.0	341,028	5.0	341,028	5.0	345,930
06F Lieutenant - Fire	28.0	28.0	28.0	28.0	24.0	1,640,325	24.0	1,640,325	24.0	1,601,184
06F Fire Marshall	4.0	4.0	4.0	4.0	4.0	263,102	4.0	263,102	4.0	266,864
01F Firefighter	98.0	98.0	98.0	98.0	84.0	4,556,878	84.0	4,556,878	84.0	4,875,408
Total Positions	139.0	139.0	139.0	139.0	121.0	7,079,533	121.0	7,079,533	121.0	7,375,906

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0002-02 PERMANENT WAGES	7,079,533	7,079,533	7,079,533	7,375,906
0002-03 HOLIDAY PAY	495,076	495,076	495,076	545,758
0002-06 PREMIUM PAY	500,000	500,000	500,000	375,000
0002-08 LONGEVITY	0	0	0	64,277
0002-09 UNIFORM ALLOWANCE	33,150	33,150	31,334	35,250
0002-11 SHIFT DIFFERENTIAL	65,000	65,000	65,000	56,250
0002-12 FICA	118,505	118,505	118,505	190,180
0002-14 PENSION	5,680,517	5,680,517	2,312,061	1,563,430
0002-16 INSURANCE - EMPLOYEE GRP	2,026,750	2,026,750	2,026,750	2,159,850
0002-20 ELECTRIC POWER	97,350	97,350	63,958	66,750
0002-42 REPAIRS & MAINTENANCE	34,000	34,000	34,000	34,000
0002-46 OTHER CONTRACT SERVICES	21,000	26,000	21,000	51,000
0002-54 REPAIR & MAINT SUPPLIES	57,682	58,432	57,682	57,200
0002-56 UNIFORMS	106,452	106,452	106,452	107,012
0002-62 FUELS, OILS & LUBRICANTS	116,688	116,688	116,688	87,468
0002-66 CHEMICALS	3,500	3,500	3,500	3,500
0002-68 OPERATING MATERIALS & SUPP	116,500	121,500	116,500	85,000
0002-72 EQUIPMENT	60,000	90,000	79,740	51,300
0002-99 PRIOR YEARS' COMMITMENTS	0	173,676	173,676	0
Total FIRE SUPPRESSION/EXTINGUISHMENT	16,611,703	16,826,129	13,401,455	12,909,131

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE SUPPRESSION/EXTINGUISHMENT

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0002-02 PERMANENT WAGES	8,088,381	8,252,353	8,432,881	6,441,014
0002-03 HOLIDAY PAY	607,265	609,732	603,875	488,708
0002-06 PREMIUM PAY	1,262,330	1,561,147	1,594,302	2,510,732
0002-09 UNIFORM ALLOWANCE	35,593	38,264	36,384	29,307
0002-11 SHIFT DIFFERENTIAL	72,496	75,419	73,727	71,362
0002-12 FICA	131,403	140,898	145,799	135,650
0002-14 PENSION	3,936,812	3,590,485	4,843,483	4,588,589
0002-16 INSURANCE - EMPLOYEE GRP	1,709,005	1,848,700	1,966,850	2,143,867
0002-20 ELECTRIC POWER	63,603	70,768	69,718	58,144
0002-22 TELEPHONE	6,247	0	0	0
0002-42 REPAIRS & MAINTENANCE	11,370	12,727	21,571	22,648
0002-44 PROF SERVICES FEES	1,752	3,105	0	0
0002-46 OTHER CONTRACT SERVICES	7,346	6,928	12,746	456,519
0002-54 REPAIR & MAINT SUPPLIES	49,690	47,833	35,182	43,974
0002-56 UNIFORMS	82,367	98,103	171,664	280,121
0002-62 FUELS, OILS & LUBRICANTS	65,191	65,630	80,746	66,264
0002-66 CHEMICALS	0	172	0	1,640
0002-68 OPERATING MATERIALS & SUPP	99,924	111,583	68,575	78,265
0002-72 EQUIPMENT	121,495	112,297	67,203	89,524
0002-99 PRIOR YEARS' COMMITMENTS	99,237	9,512	23,134	134,323
Total FIRE SUPPRESSION/EXTINGUISHMENT	16,451,507	16,655,656	18,247,840	17,640,651

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