

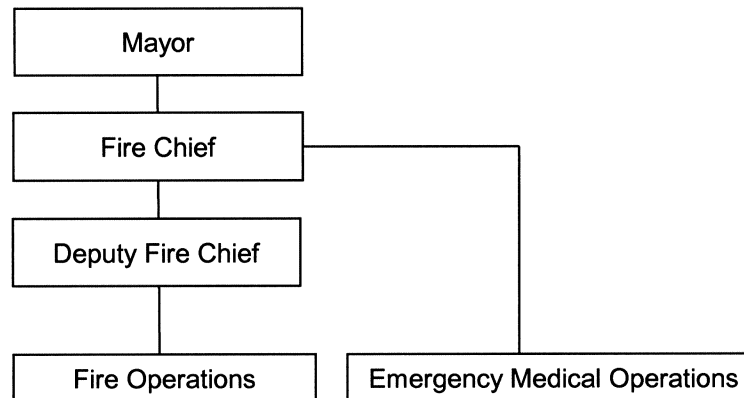
Department of Fire

Mission

To protect the lives and property of all who live, work, and play in the City of Allentown from fires, accidents, and disasters through prevention, education, and aggressive response.

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>2023 Budget</u>	<u>2023 Adj. Budget</u>	<u>2023 A&E</u>	<u>2024 Final</u>
02 PERMANENT WAGES	13,326,510	13,326,510	13,326,510	14,484,431
03 HOLIDAY PAY	788,734	788,734	788,734	885,968
04 TEMPORARY WAGES	100,000	100,000	100,000	130,000
06 PREMIUM PAY	4,238,057	4,238,057	4,238,057	3,648,698
08 LONGEVITY	246,927	246,927	246,927	247,677
09 UNIFORM ALLOWANCE	46,100	46,100	46,100	46,100
11 SHIFT DIFFERENTIAL	102,906	102,906	102,906	120,831
12 FICA	513,871	513,871	513,871	560,040
14 PENSION	4,294,702	4,294,702	4,294,702	3,764,533
15 Employee - Health Insurance Opt Out	5,000	5,000	5,000	0
16 INSURANCE - EMPLOYEE GRP	4,536,180	4,536,180	4,536,180	5,051,910
Total Personnel	28,198,987	28,198,987	28,198,987	28,940,188
24 POSTAGE & SHIPPING	100	100	100	100
26 PRINTING	3,300	3,300	3,300	3,380
28 MILEAGE REIMBURSEMENT	65	65	65	112
30 RENTALS	14,060	8,560	3,673	20,460
32 PUBLICATIONS & MEMBERSHIP	11,420	15,871	15,871	39,305
34 TRAINING & PROF. DEVELOP	117,975	131,720	57,345	102,623
40 CIVIC EXPENSES	0	49	49	49
42 REPAIRS & MAINTENANCE	215,600	227,279	206,698	235,399
46 OTHER CONTRACT SERVICES	40,400	41,400	38,300	40,650
50 OTHER SERVICES & CHARGES	5,585	5,585	70	7,885
Total Services & Charges	408,505	433,929	325,471	449,963
54 REPAIR & MAINT SUPPLIES	38,500	38,617	35,000	39,900
56 UNIFORMS	298,305	384,182	292,900	390,375
62 FUELS, OILS & LUBRICANTS	4,275	7,775	7,775	7,900
66 CHEMICALS	10,500	13,000	10,500	10,500
68 OPERATING MATERIALS & SUPP	156,750	171,082	144,700	164,000
Total Materials & Supplies	508,330	614,656	490,875	612,675
72 EQUIPMENT	308,900	405,868	308,900	357,488
Total Capital Outlay	308,900	405,868	308,900	357,488
90 REFUNDS	6,000	13,500	13,500	8,500
Total Sundry	6,000	13,500	13,500	8,500
Total Expenditures	29,430,722	29,666,940	29,337,733	30,368,814

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

05	FIRE				
		<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>
02	PERMANENT WAGES	10,947,564	11,764,857	12,017,015	12,449,721
03	HOLIDAY PAY	705,911	751,633	736,544	798,098
04	TEMPORARY WAGES	96,534	95,182	101,651	76,483
06	PREMIUM PAY	2,123,849	2,546,793	3,130,056	3,244,187
08	LONGEVITY	235,163	235,617	236,681	235,100
09	UNIFORM ALLOWANCE	39,920	39,934	41,030	40,642
11	SHIFT DIFFERENTIAL	87,274	95,896	98,691	102,577
12	FICA	382,289	422,283	441,922	460,985
14	PENSION	4,280,821	4,696,953	4,827,310	4,171,882
15	EMPLOYEE- HEALTH INSURANCE OPT-OUT	1,504	1,476	1,652	1,010
16	INSURANCE - EMPLOYEE GRP	4,040,617	3,979,113	3,614,070	4,300,374
	Total Personnel	22,941,446	24,629,737	25,246,622	25,881,059
20	ELECTRIC POWER	44,883	46,707	52,728	46,175
22	TELEPHONE	3,762	0	0	0
26	PRINTING	2,155	1,986	2,301	2,567
28	MILEAGE REIMBURSEMENT	29,334	29,334	64	129
30	RENTALS	29,334	29,334	29,334	0
32	PUBLICATIONS & MEMBERSHIP	3,369	7,623	5,101	5,880
34	TRAINING & PROF. DEVELOP	55,072	29,450	54,084	51,537
42	REPAIRS & MAINTENANCE	129,700	206,613	145,031	173,252
46	OTHER CONTRACT SERVICES	46,484	12,707	17,884	29,920
50	OTHER SERVICES & CHARGES	0	0	0	831
	Total Services & Charges	344,093	363,754	306,527	310,291
54	REPAIR & MAINT SUPPLIES	27,853	32,006	30,097	22,840
56	UNIFORMS	223,295	210,542	276,836	312,402
62	FUELS, OILS & LUBRICANTS	41,229	31,676	35,803	52,279
66	CHEMICALS	2,219	1,933	3,035	9,500
68	OPERATING MATERIALS & SUPP	97,303	113,788	190,190	114,085
	Total Materials & Supplies	391,899	389,945	535,961	511,106
72	EQUIPMENT	448,964	366,067	513,924	181,003
	Total Capital Outlay	448,964	366,067	513,924	181,003
90	REFUNDS	3,879	5,684	6,994	6,465
	Total Sundry	3,879	5,684	6,994	6,465
	Total Expenditures	24,130,281	25,755,187	26,610,028	26,889,924

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>		<u>2023</u>		<u>2024</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	EMS Chief of Operations	-	-	-	-	-	-	-	-	1.0	93,704
14N	Assistant Chief of EMS	-	-	-	-	-	-	-	-	4.0	363,272
14N	Captain of EMS	-	-	-	-	-	-	-	-	1.0	83,278
12N	EMS Chief of Operations	1.0	1.0	1.0	1.0	1.0	83,824	1.0	83,824	-	-
11N	Assistant Chief of EMS	-	-	-	-	4.0	320,320	4.0	320,320	-	-
11N	EMS Shift Supervisor	4.0	4.0	4.0	4.0	-	-	-	-	-	-
11N	Sgt. of Training & Spec. Events	-	-	-	-	1.0	77,314	1.0	77,314	-	-
11N	EMS Training Edu. Events Coord.	-	-	-	1.0	-	-	-	-	-	-
09N	EMS Billing Supervisor	1.0	1.0	1.0	1.0	1.0	61,648	1.0	61,648	1.0	65,046
06N	EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	54,612	1.0	54,612	1.0	57,596
31M	Paramedics (FT)	26.0	30.0	30.0	31.0	35.0	2,489,555	35.0	2,489,555	-	-
18M(b)	Paramedics (FT)	-	-	-	-	-	-	-	-	35.0	2,632,440
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	55,588	1.0	55,588	1.0	57,252
Total General Fund Positions		34.0	38.0	38.0	40.0	44.0	3,142,861	44.0	3,142,861	44.0	3,352,588

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0003-02 PERMANENT WAGES	3,142,861	3,142,861	3,142,861	3,352,588
0003-04 TEMPORARY WAGES	100,000	77,500	100,000	100,000
0003-06 PREMIUM PAY	550,000	770,000	550,000	600,000
0003-08 LONGEVITY	25,648	25,648	25,648	25,198
0003-09 UNIFORM ALLOWANCE	6,800	6,800	6,800	6,800
0003-11 SHIFT DIFFERENTIAL	28,000	33,111	28,000	43,678
0003-12 FICA	275,008	279,404	275,008	306,678
0003-14 PENSION	388,710	388,710	388,710	461,780
0003-15 Employee - Health Insurance Opt Out	2,500	2,500	2,500	0
0003-16 INSURANCE - EMPLOYEE GRP	1,042,800	1,042,800	1,042,800	1,169,916
0003-24 POSTAGE & SHIPPING	100	100	100	100
0003-26 PRINTING	2,000	2,000	2,000	2,000
0003-30 RENTALS	3,500	0	3,500	3,500
0003-32 PUBLICATIONS & MEMBERSHIP	5,150	5,133	5,150	5,950
0003-34 TRAINING & PROF. DEVELOP	16,350	22,345	22,345	17,268
0003-42 REPAIRS & MAINTENANCE	131,698	124,698	131,698	141,799
0003-46 OTHER CONTRACT SERVICES	12,300	23,800	13,300	13,550
0003-54 REPAIR & MAINT SUPPLIES	3,000	3,010	3,000	3,500
0003-56 UNIFORMS	62,900	123,429	62,900	75,884
0003-66 CHEMICALS	10,500	13,000	10,500	10,500
0003-68 OPERATING MATERIALS & SUPP	94,700	75,342	94,700	100,000
0003-72 EQUIPMENT	203,200	188,237	203,200	251,388
0003-90 REFUNDS	6,000	13,500	13,500	8,500
Total EMERGENCY MEDICAL SERVICES	6,113,725	6,363,928	6,128,220	6,700,577

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0003-02 PERMANENT WAGES	2,152,917	2,391,966	2,551,932	2,736,406
0003-04 TEMPORARY WAGES	96,534	95,182	101,651	76,483
0003-06 PREMIUM PAY	538,803	679,688	699,159	704,761
0003-08 LONGEVITY	18,215	19,318	21,583	22,561
0003-09 UNIFORM ALLOWANCE	5,688	5,950	6,256	5,863
0003-11 SHIFT DIFFERENTIAL	24,079	28,977	27,360	31,143
0003-12 FICA	214,873	242,472	256,158	269,233
0003-14 PENSION	260,671	268,376	291,211	313,994
0003-16 INSURANCE - EMPLOYEE GRP	853,298	840,310	812,630	966,948
0003-26 PRINTING	1,220	1,005	1,115	1,297
0003-28 MILEAGE REIMBURSEMENT	0	0	0	17
0003-30 RENTALS	29,334	29,334	29,334	0
0003-32 PUBLICATIONS & MEMBERSHIP	862	1,365	868	1,667
0003-34 TRAINING & PROF. DEVELOP	7,672	4,715	6,305	12,323
0003-42 REPAIRS & MAINTENANCE	34,232	123,623	64,462	113,887
0003-46 OTHER CONTRACT SERVICES	42,327	9,348	9,831	7,553
0003-50 OTHER SERVICES & CHARGES	0	0	0	127
0003-54 REPAIR & MAINT SUPPLIES	1,678	4,253	1,467	657
0003-56 UNIFORMS	47,577	36,719	36,080	42,318
0003-66 CHEMICALS	2,219	1,933	2,928	9,500
0003-68 OPERATING MATERIALS & SUPP	66,588	71,721	100,694	83,504
0003-72 EQUIPMENT	381,313	13,439	293,534	48,918
0003-90 REFUNDS	3,879	5,684	6,994	6,465
Total EMERGENCY MEDICAL SERVICES	4,783,979	4,875,378	5,321,552	5,455,625

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>		<u>2023</u>		<u>2024</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Fire Chief	1.0	1.0	1.0	1.0	1.0	138,736	1.0	138,736	1.0	154,076
21N	Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	124,262	1.0	124,262	1.0	129,792
10N	Emergency Mngt Coordinator	-	-	-	-	1.0	64,867	1.0	64,867	1.0	68,420
09N	Office Manager	1.0	1.0	1.0	1.0	1.0	73,138	1.0	73,138	1.0	75,348
07N	Administrative Assistant	1.0	1.0	1.0	1.0	1.0	56,136	1.0	56,136	1.0	59,258
08F	Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0	174,432	2.0	174,432	2.0	179,764
08F	Battalion Chief	4.0	4.0	4.0	4.0	4.0	348,864	4.0	348,864	4.0	359,528
07F	Captain - Fire	5.0	5.0	5.0	5.0	5.0	420,885	5.0	420,885	5.0	433,810
06F	Lieutenant - Fire	24.0	24.0	24.0	24.0	24.0	1,949,160	24.0	1,949,160	24.0	2,009,280
06F	Fire Marshall	4.0	4.0	4.0	4.0	4.0	324,860	4.0	324,860	4.0	334,880
01F	Firefighter	84.0	88.0	88.0	90.0	90.0	6,508,309	90.0	6,508,309	102.0	7,327,687
Total General Fund Positions		127.0	131.0	131.0	133.0	134.0	10,183,649	134.0	10,183,649	146.0	11,131,843

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0002-02 PERMANENT WAGES	10,183,649	10,183,649	10,183,649	11,131,843
0002-03 HOLIDAY PAY	788,734	788,734	788,734	885,968
0002-04 TEMPORARY WAGES	0	0	0	30,000
0002-06 PREMIUM PAY	3,688,057	3,535,557	3,688,057	3,048,698
0002-08 LONGEVITY	221,279	221,279	221,279	222,479
0002-09 UNIFORM ALLOWANCE	39,300	39,300	39,300	39,300
0002-11 SHIFT DIFFERENTIAL	74,906	74,906	74,906	77,153
0002-12 FICA	238,863	238,863	238,863	253,362
0002-14 PENSION	3,905,992	3,905,992	3,905,992	3,302,753
0002-15 Employee - Health Insurance Opt Out	2,500	2,500	2,500	0
0002-16 INSURANCE - EMPLOYEE GRP	3,493,380	3,493,380	3,493,380	3,881,994
0002-26 PRINTING	1,300	1,700	1,300	1,380
0002-28 MILEAGE REIMBURSEMENT	65	65	65	112
0002-30 RENTALS	10,560	2,174	173	16,960
0002-32 PUBLICATIONS & MEMBERSHIP	6,270	10,721	10,721	33,355
0002-34 TRAINING & PROF. DEVELOP	101,625	109,375	35,000	85,355
0002-40 CIVIC EXPENSES	0	49	49	49
0002-42 REPAIRS & MAINTENANCE	83,902	107,081	75,000	93,600
0002-46 OTHER CONTRACT SERVICES	28,100	28,100	25,000	27,100
0002-50 OTHER SERVICES & CHARGES	5,585	5,585	70	7,885
0002-54 REPAIR & MAINT SUPPLIES	35,500	35,617	32,000	36,400
0002-56 UNIFORMS	235,405	264,753	230,000	314,491
0002-62 FUELS, OILS & LUBRICANTS	4,275	7,775	7,775	7,900
0002-66 CHEMICALS	0	4,886	0	0
0002-68 OPERATING MATERIALS & SUPP	62,050	63,934	50,000	64,000
0002-72 EQUIPMENT	105,700	216,111	105,700	106,100
Total FIRE ADMINISTRATION & OPERATIONS	23,316,997	23,342,086	23,209,513	23,668,237

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>
0002-02 PERMANENT WAGES	8,794,647	9,372,891	9,465,083	9,713,315
0002-03 HOLIDAY PAY	705,911	751,633	736,544	798,098
0002-06 PREMIUM PAY	1,585,046	1,867,105	2,430,897	2,539,426
0002-08 LONGEVITY	216,948	216,299	215,098	212,539
0002-09 UNIFORM ALLOWANCE	34,232	33,984	34,774	34,779
0002-11 SHIFT DIFFERENTIAL	63,195	66,919	71,331	71,434
0002-12 FICA	167,416	179,811	185,764	191,752
0002-14 PENSION	4,020,150	4,428,577	4,536,099	3,857,888
0002-15 Employee - Health Insurance Opt Out	1,504	1,476	1,652	1,010
0002-16 INSURANCE - EMPLOYEE GRP	3,187,319	3,138,803	2,801,440	3,333,426
0002-20 ELECTRIC POWER	44,883	46,707	52,728	46,175
0002-26 PRINTING	935	981	1,186	1,270
0002-28 MILEAGE REIMBURSEMENT	0	0	64	112
0002-32 PUBLICATIONS & MEMBERSHIP	2,507	6,258	4,233	4,213
0002-34 TRAINING & PROF. DEVELOP	47,400	24,735	47,779	39,214
0002-42 REPAIRS & MAINTENANCE	95,468	82,990	80,569	59,365
0002-46 OTHER CONTRACT SERVICES	4,157	3,359	8,053	22,367
0002-50 OTHER SERVICES & CHARGES	0	0	0	704
0002-54 REPAIR & MAINT SUPPLIES	26,175	27,753	28,630	22,183
0002-56 UNIFORMS	175,718	173,823	240,756	270,084
0002-62 FUELS, OILS & LUBRICANTS	41,229	31,676	35,803	52,279
0002-66 CHEMICALS	0	0	107	0
0002-68 OPERATING MATERIALS & SUPP	30,715	42,067	89,496	30,581
0002-72 EQUIPMENT	67,651	352,628	220,390	132,085
Total FIRE ADMINISTRATION & OPERATIONS	19,313,206	20,850,475	21,288,476	21,434,299

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