

FIRE DEPARTMENT

FIRE ADMINISTRATIVE SERVICES	FUNCTION	1131
APPROPRIATIONS	\$	950,722
FRINGES	\$	327,954
TOTAL APPROPRIATIONS	\$	<u>1,278,676</u>
REVENUE	\$	69,500
NET	\$	<u><u>(1,209,176)</u></u>

DEPARTMENT OF FIRE

Administrative Services

Division #21-1131

GOALS

To determine the department's mission, set appropriate goals and institute the processes that will allow for the attainment of stated goals.

ACTIVITIES

1. Establish and enforce rules and regulations.
2. Establish record keeping methods and maintain same.
3. Prepare budgets, keep appropriation records and maintain expenditure control.
4. Assign personnel in compliance with budget allocations.
5. Prepare the payroll.
6. Respond to multiple alarms as assigned or needed.
7. To monitor those processes through the collection, maintenance and review of financial records, statistical data, benchmarks, etc.
8. Prepare grant applications, oversee grant expenditures, prepare reports and justifications relating to grants.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Personal services – manpower	13	13	14

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
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21 FIRE

1131 FIRE ADMINISTRATIVE SERVICES

PERSONAL SERVICES

411000 SALARIES GENERAL	.00	.00	-278,795.21	-200,928.11	.00	.00
411001 ANNUAL SALARY	727,328.10	631,502.59	623,612.58	729,108.98	738,396.00	784,210.00
413001 OVERTIME	46,004.47	41,391.94	42,844.13	63,374.93	39,000.00	39,000.00
413002 HOLIDAY	16,492.19	12,547.46	9,797.99	15,733.62	15,287.00	15,279.00
413003 ACTING TIME	1,010.45	8,491.00	9,663.58	8,533.21	8,175.00	8,175.00
414001 LONGEVITY	21,875.00	16,781.25	14,125.00	22,750.00	20,650.00	20,400.00
414002 EDUCATIONAL INCENTIVE	1,400.00	1,400.00	1,050.00	2,000.00	1,400.00	700.00
414007 PERFECT ATTENDANCE INCENTIVE	4,746.92	5,522.07	4,016.52	4,336.75	4,189.33	4,844.00
415001 AUTOMOBILE ALLOWANCE	.00	132.00	123.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	1,935.00	1,610.00	1,545.00	1,630.00	1,630.00	1,630.00
TOTAL PERSONAL SERVICES	820,792.13	719,378.31	427,982.59	646,539.38	828,727.33	874,238.00

UTILITIES

441004 TELEPHONE	10,924.29	7,191.94	6,197.43	6,164.02	6,800.00	5,000.00
TOTAL UTILITIES	10,924.29	7,191.94	6,197.43	6,164.02	6,800.00	5,000.00

TRAVEL

458001 TRANSPORTATION	46.90	33.50	458.90	391.06	1,200.00	1,200.00
458002 MEALS & LODGING	.00	.00	157.42	986.11	1,500.00	1,500.00
458003 REGISTRATION & MEMBERSHIP FE	1,149.75	.00	50.00	221.00	1,500.00	1,500.00
TOTAL TRAVEL	1,196.65	33.50	666.32	1,598.17	4,200.00	4,200.00

SUPPLIES

461002 CONTRACT VENDOR SUPPLIES	2,878.76	3,207.03	2,335.58	3,355.22	3,221.00	5,136.00
TOTAL SUPPLIES	2,878.76	3,207.03	2,335.58	3,355.22	3,221.00	5,136.00

SERVICES

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
431001 FINANCIAL CONSULTING SERVICE	29,834.88	2,048.07	4,845.82	7,831.25	8,560.00	8,000.00
432003 LEGAL SERVICES	16,204.57	5,390.35	18,315.85	12,602.01	15,000.00	10,000.00
444101 RENTAL LAND & BUILDINGS	112,721.15	115,703.67	116,843.18	69,020.53	40,771.62	41,520.06
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	128.00	160.00	216.00	228.00
455100 INTERNAL PRINT SHOP	689.35	483.20	736.60	801.60	840.00	900.00
TOTAL SERVICES	159,449.95	123,625.29	140,869.45	90,415.39	65,387.62	60,648.06
CAPITAL OUTLAY						
471000 LAND	.00	.00	.00	333,873.29	.00	.00
474100 EQUIPMENT	2,006.00	.00	.00	1,745.54	.00	1,500.00
TOTAL CAPITAL OUTLAY	2,006.00	.00	.00	335,618.83	.00	1,500.00
TOTAL 1131 FIRE ADMINISTRATIVE SERVICES	997,247.78	853,436.07	578,051.37	1,083,691.01	908,335.95	950,722.06

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12131001411001		FIREADM PS ANNUAL SAL 1000-21-1131-0000-1-00-0-45-411-001-	.00	738,396.00	784,210.00	.00
<p>WE ARE REQUESTING AN ADDITIONAL ACCT. CLERK TYPIST TO WORK WITH THE DEPUTY COMMISSIONER OF PERSONNEL TO ASSIST IN I.O.D. ADMINISTRATION AS WELL AS SICK AND LIGHT DUTY DAY-TO-DAY MANAGEMENT. IN ADDITION WE ARE REQUESTING A SR.ADMIN. ASST TO GATHER, PROCESS AND DISSEMINATE INFO REGARDING FIRE TRENDS FROM ARSONS TO PERSONNEL AND ALL RELATED DUTIES AS LISTED IN JOB SPECIFICATIONS</p>						
		SENIOR TYPIST A006 @ STEP 3	1.00	28,128.00	28,128.00	
		ACCOUNT CLERK-TYPIST A005 @ STEP 1	.00	26,271.00	.00	
		NEW POSITION REQUEST				
		ACCOUNT CLERK TYPIST A005	1.00	29,269.00	29,269.00	
		SR.ACCOUNT CLERK TYPIST A007	1.00	30,114.00	30,114.00	
		STENOGRAPHIC SECRETARY A030	1.00	35,883.00	35,883.00	
		ADMINISTRATIVE ASST A041 @ STEP 1	1.00	33,545.00	33,545.00	
		ADMINISTRATIVE ASST A041 @ STEP 3	1.00	36,049.00	36,049.00	
		SR.ADMINISTRATIVE ASST AO63 @ STEP 5	1.00	45,814.00	45,814.00	
		NEW POSITION REQUEST				
		SUPT FIRE RECORDS & SUPPLY A063	1.00	45,814.00	45,814.00	
		FIRE LIEUTENANT D005	1.00	59,134.00	59,134.00	
		HOMELAND SECURITY COORDINATOR X092	1.00	70,000.00	70,000.00	
		DEPUTY COMMISSIONER OF FIRE I081	3.00	89,372.00	268,116.00	
		COMMISSIONER OF FIRE I082	1.00	102,344.00	102,344.00	
			.00	.00	.00	
12131001411001	10194	FIREADM CD ORANGE PS ANNUAL SA 1000-21-1131-0000-1-00-0-45-411-001-10194	1.00	.00	.00	-100.00
12131001411001	10212	FIREADM HMLND SEC PS ANNUAL SE 1000-21-1131-0000-1-00-0-45-411-001-10212	1.00	.00	.00	-100.00
12131001411001	10222	FIREADM 04 UASI PS ANNUAL SAL 1000-21-1131-0000-1-00-0-45-411-001-10222	1.00	.00	.00	-100.00
12131001411001	10250	FIREADM UASI YR3 PS ANNUAL SAL 1000-21-1131-0000-1-00-0-45-411-001-10250	1.00	.00	.00	-100.00
12131001411001	11314	FIREADM EMER PS ANNUAL SAL 1000-21-1131-0000-1-00-0-45-411-001-11314	1.00	.00	.00	-100.00
		BUDGET CEILING:			5.00	
		TOTALS:	5.00	738,396.00	784,210.00	.00

FIRE DEPARTMENT

FIREFIGHTING SERVICES

FUNCTION

1132

APPROPRIATIONS	\$ 40,395,419
FRINGES	\$ 18,873,690
TOTAL APPROPRIATIONS	<u>\$ 59,269,109</u>
REVENUE	\$ 84,000
NET	<u><u>\$ (59,185,109)</u></u>

DEPARTMENT OF FIRE
Firefighting Services
Division #21-1132

GOALS

To prevent the loss of life and/or property by extinguishing or preventing the spread of fire and to provide Emergency Medical Services as efficiently and safely as possible.

ACTIVITIES

1. Respond to all emergencies as assigned, including but not limited to alarms of fire, EMS, WMD, Haz Mat, terrorist incidents and natural disasters.
2. Prevent spread of fire and extinguish same.
3. Investigate cause, circumstances and origin of fires.
4. Inspect buildings and approve or disapprove licenses and permits.
5. Make out, submit and maintain appropriate records.
6. Man rescue squads, administer first aid, or any other service needed.
7. Assist adjacent municipalities under mutual aid agreement.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Estimate 2006-2007	Estimate 2007-2008
Response to Fire Alarms	9844	11665	12000
Working Fires	1483	1622	1700
Building Inspections 50%)	0	4000	6750
Rescue squad response	23543	27047	28000
Fire Loss	13.3	19.9	20
Personal Service-manpower	661	618	610

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1132 FIRE FIGHTING SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	37,324,925.65	36,517,238.75	34,446,937.87	32,561,610.23	32,025,223.00	30,441,991.00
411002 DUTY DISABILITY SALARY	1,111,696.58	1,316,395.11	1,316,554.34	954,844.13	.00	.00
413001 OVERTIME	2,724,232.93	2,250,643.15	2,341,364.64	4,326,682.54	7,806,098.00	5,750,000.00
413002 HOLIDAY	1,149,081.90	1,128,526.40	1,057,505.34	1,006,407.87	974,238.00	908,040.00
413003 ACTING TIME	216,722.55	225,283.25	209,520.31	271,012.11	257,878.40	250,000.00
413005 COURT TIME	10,011.53	2,675.46	1,813.64	2,238.65	2,000.00	2,500.00
414001 LONGEVITY	1,199,750.00	1,194,906.31	1,112,572.92	1,012,864.57	1,065,000.00	1,036,876.00
414002 EDUCATIONAL INCENTIVE	160,883.34	162,283.34	144,850.00	151,883.32	149,450.00	138,496.00
414004 IN LIEU OF SUMMER HOURS	116.67	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	759,054.85	691,575.77	615,468.21	510,209.21	666,208.00	617,467.00
415001 AUTOMOBILE ALLOWANCE	117.00	81.00	1,669.50	2,533.50	2,000.00	2,775.00
415002 CLOTHING ALLOWANCE	308,955.00	302,290.00	289,390.00	269,825.00	202,960.00	255,850.00
TOTAL PERSONAL SERVICES	44,965,548.00	43,791,898.54	41,537,646.77	41,070,111.13	43,151,055.40	39,403,995.00

SUPPLIES						

461105 JANITORIAL SUPPLIES	252.06	477.22	270.00	459.42	570.00	750.00
461201 CLOTHING & UNIFORMS	83,726.89	119,289.47	83,209.00	76,524.78	98,580.00	342,050.00
461202 TOOLS	853.00	952.73	2,148.95	1,851.20	2,150.00	55,980.00
461300 MEDICAL & VETERINARY SUPPLIE	25,904.30	20,761.02	22,637.90	19,988.05	25,400.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	25,079.01	20,712.76	16,429.74	12,000.64	21,260.00	30,540.00
467000 MISCELLANEOUS SUPPLIES	855.88	2,544.97	672.45	4,828.10	150,975.00	152,520.00
TOTAL SUPPLIES	136,671.14	164,738.17	125,368.04	115,652.19	298,935.00	581,840.00

SERVICES						

429007 CASE MANAGEMENT SERVICES IOD	.00	51,698.94	88,793.93	3,250.00	.00	.00
432002 MEDICAL SERVICES	769,111.65	593,525.54	690,425.65	84,508.85	106,793.00	130,000.00
432003 LEGAL SERVICES	13,147.78	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	1,520.33	5,089.43	8,561.19	8,931.76	7,550.00	14,100.00
443400 EQUIP MAINTENANCE CONTRACTS	995.90	1,775.64	1,811.55	1,205.22	3,235.00	3,500.00
480000 OTHER SERVICES	55,991.84	59,485.25	14,499.93	6,996.20	11,000.00	11,000.00
TOTAL SERVICES	840,767.50	711,574.80	804,092.25	104,892.03	128,578.00	158,600.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	8,925.00	.00	.00
474100 EQUIPMENT	116,042.66	26,873.84	10,106.79	26,131.96	61,050.00	250,984.00
TOTAL CAPITAL OUTLAY	116,042.66	26,873.84	10,106.79	35,056.96	61,050.00	250,984.00
TOTAL 1132 FIRE FIGHTING SERVICES	46,059,029.30	44,695,085.35	42,477,213.85	41,325,712.31	43,639,618.40	40,395,419.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12132001411001		FIRFITG PS ANNUAL SAL	.00	32,433,799.00	30,441,991.00	.00
	1000-21-1132-0000-1-00-0-45-411-001-	FIREFIGHTER D002 @ STEP 2	14.00	41,094.00	575,316.00	
		FIREFIGHTER D002 @ STEP 4	1.00	47,472.00	47,472.00	
		457 FIREFIGHTERS D002 @ STEP 5 LESS 24 VACANCIES	433.00	51,072.00	22,114,176.00	
		FIRE LIEUTENANT D005	87.00	59,134.00	5,144,658.00	
		FIRE CAPTAIN D007	29.00	62,136.00	1,801,944.00	
		BATTALION CHIEF D008	17.00	67,750.00	1,151,750.00	
		DIVISION FIRE CHIEF D009	5.00	74,551.00	372,755.00	
		ATTRITION DUE TO PROJECTED RETIREMENT IN 07-08 FISCAL YEAR	15.00	51,072.00	-766,080.00	
12132001411001	10194	FIRFITG CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-21-1132-0000-1-00-0-45-411-001-10194					
12132001411001	10212	FIRFITG HMLND SEC PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-21-1132-0000-1-00-0-45-411-001-10212					
12132001411001	11314	FIRFITG EMER PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1132-0000-1-00-0-45-411-001-11314					
12132001411001	12002	FIRFITG LD-SICK PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1132-0000-1-00-0-45-411-001-12002					
12132001411001	12003	FIRFITG LD-IOD PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1132-0000-1-00-0-45-411-001-12003					
12132001411001	12004	FIRFITG LD-OTHER PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1132-0000-1-00-0-45-411-001-12004					
		BUDGET CEILING:			6.00	
		TOTALS:	6.00	32,433,799.00	30,441,991.00	.00

FIRE DEPARTMENT

FIRE PREVENTION & INVESTIGATION	FUNCTION	1133
APPROPRIATIONS	\$	1,342,476
FRINGES	\$	555,671
TOTAL APPROPRIATIONS	\$	<u>1,898,147</u>
REVENUE	\$	-
NET	\$	<u><u>(1,898,147)</u></u>

DEPARTMENT OF FIRE
Fire Prevention & Fire Investigation
Division #21-1133

GOALS

To prevent and decrease loss of life and property in the City due to fire, through inspections, the issuance of licenses and permits, plan review, fire investigations.

ACTIVITIES

1. Enforcement of the New York State Uniform Fire Prevention and Building Code.
2. Enforcement of the Charter and Code of the City of Buffalo.
3. The installation and maintenance of fire alarm systems and fire extinguishing equipment.
4. The maintenance and regulation of fire escapes.
5. The means and adequacy of exits in case of fire from – Multiple dwellings, business, mercantile, industrial, storage, public assembly, and institutional buildings.
6. The investigation of the cause, origin and circumstances of fires which may have been caused by arson or criminal negligence.
7. The maintenance of fire cause and loss records.
8. The prevention of fires by inspection, public education building design.
9. The storage, sale and use of combustible, flammable or explosive materials, compressed gases and hazardous chemicals.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Fire Investigations	623	641	700
Building Inspections	3586	4348	7000
Fire Education Service	48	71	250
Building Fire Protection Plan Review	402	312	350
Hazardous Material Recordings	85	79	100
Personal Service Manpower	13	15	19

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1133 FIRE PREVENTION & INVESTIGATN						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,022,230.00	1,054,985.16	716,523.14	756,367.95	801,265.00	889,672.00
411002 DUTY DISABILITY SALARY	8,296.74	30,469.78	80,249.69	16,675.95	.00	.00
413001 OVERTIME	126,282.52	110,337.19	190,203.92	234,951.07	200,000.00	319,000.00
413002 HOLIDAY	29,358.45	32,240.42	23,239.07	23,628.50	23,128.00	22,443.00
413003 ACTING TIME	4,310.80	3,233.19	1,218.83	3,735.25	2,362.00	3,400.00
413005 COURT TIME	9,234.77	9,849.10	8,146.39	8,905.73	7,000.00	16,406.00
414001 LONGEVITY	43,683.33	45,725.00	33,700.00	29,610.42	29,750.00	34,375.00
414007 PERFECT ATTENDANCE INCENTIVE	22,560.93	17,163.12	14,866.81	15,735.74	17,560.00	19,341.00
415001 AUTOMOBILE ALLOWANCE	12,400.00	10,215.00	5,914.80	5,803.20	7,000.00	10,800.00
415002 CLOTHING ALLOWANCE	7,740.00	7,955.00	5,805.00	5,590.00	6,020.00	7,310.00
415004 DOG ALLOWANCE	1,100.14	2,980.23	3,009.78	3,249.81	5,623.80	5,623.80
TOTAL PERSONAL SERVICES	1,287,197.68	1,325,153.19	1,082,877.43	1,104,253.62	1,099,708.80	1,328,370.80

TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	800.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	1,150.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	850.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	2,800.00

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	362.12	373.79	569.10	326.98	450.00	913.00
461005 PHOTO & DRAFTING SUPPLIES	510.60	464.43	.00	.00	.00	500.00
461202 TOOLS	.00	.00	.00	.00	.00	1,600.00
463000 FOOD & PROVISIONS	24.30	.00	.00	.00	.00	.00
464000 PERIODICALS	312.00	.00	.00	.00	1,510.00	1,710.00
467000 MISCELLANEOUS SUPPLIES	110.04	272.84	247.50	.00	250.00	6,250.00
TOTAL SUPPLIES	1,319.06	1,111.06	816.60	326.98	2,210.00	10,973.00

SERVICES						

455000 PRINTING & BINDING	163.00	.00	194.62	192.00	195.00	282.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	20.00	18.00	23.00	24.00	25.00	50.00
TOTAL SERVICES	183.00	18.00	217.62	216.00	220.00	332.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	.00	.00	800.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	800.00	.00
TOTAL 1133 FIRE PREVENTION & INVESTIGATN	1,288,699.74	1,326,282.25	1,083,911.65	1,104,796.60	1,102,938.80	1,342,475.80

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12133001411001		FPRV&IN PS ANNUAL SAL	.00	801,265.00	889,672.00	.00
	1000-21-1133-0000-1-00-0-45-411-001-	IN LIGHT OF NEW BLDG PROJECTS IN THE CITY OF BUFFALO, THE ALREADY UNDERSTAFFED FIRE PREVENTION BUREAU IS REQUESTING TWO ADDITIONAL LIEUTENANTS BE ASSIGNED TO ASSIST WITH INSPECTING THROUGHOUT THE CITY.				
		WE ARE ALSO REQUESTING A CLERICAL POSITION FOR THE FIRE INV BUREAU. SUPPORT STAFF IS NEEDED FOR DAY-TO-DAY OFFICE PAPERWORK. WILL WORK WITH INVESTIGATORS AND OTHER AGENCIES TO COORINATE INFO GATHERING, WORK WITH COURT DOCUMENTS, ASSIST W/RESEARCHING SUSPECTS IN ARSON INVESTIGATIONS AND DUTIES AS NEEDED. FIRE INV CURRENTLY HAS NO CLERICAL STAFF.				
		FIREFIGHTER D002	8.00	51,072.00	408,576.00	
		POSITIONS FOR FIRE INV 2-MEN ASSIGNED TO EACH PLATOON				
		FIRE LIEUTENANT D005	5.00	59,134.00	295,670.00	
		****TWO NEW POSITIONS REQUESTED FOR FIRE PREVENTION ***				
		FIRE CAPTAIN D007	1.00	62,136.00	62,136.00	
		MOVED FROM 12142 EMS ORG				
		BATTALION CHIEF D008	1.00	67,750.00	67,750.00	
		ADMINISTRATIVE AIDE A005	1.00	29,269.00	29,269.00	
		ACCOUNT CLERK TYPIST A005 @ STEP 1	1.00	26,271.00	26,271.00	
		NEW POSITION REQUEST FOR FIRE INVESTIGATION				
12133001411001	10194	FPRV&IN CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-21-1133-0000-1-00-0-45-411-001-10194					
12133001411001	11314	FPRV&IN EMER OP PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1133-0000-1-00-0-45-411-001-11314					
		BUDGET CEILING:			2.00	
		TOTALS:	2.00	801,265.00	889,672.00	.00

FIRE DEPARTMENT

FIRE DEFENSE & TRAINING

FUNCTION

1134

APPROPRIATIONS	\$	1,068,161
FRINGES	\$	436,967
TOTAL APPROPRIATIONS	\$	<u>1,505,128</u>
REVENUE	\$	-
NET	\$	<u><u>(1,505,128)</u></u>

DEPARTMENT OF FIRE

Training Bureau

Division #21-1134

GOALS

Create and provide quality training programs that reflect the needs and changing responsibilities of the Buffalo Fire Department. To inform, instruct and train officers and firefighters in all phases of Firefighting techniques, use and care of tools, equipment, appliances and apparatus. To develop within our personnel, abilities that will lead the Department in problem solving operations and implementing federal, state and locally mandated training regarding Incident Command, The National Incident Management System and Emergency and Disaster Preparedness.

ACTIVITIES

1. Develop, publish, distribute, update and maintain department manuals and other publications.
2. Conduct classes for indoctrination and training of newly appointed firefighters.
3. Establish an in-service training program, supervise it and maintain the required documentation.
4. Research and develop new techniques in firefighting, management, supervision, and administration as required
5. Conduct training programs in the Academy and in the field throughout the year.
6. Schedule, supervise and document all first responder emergency medical programs required by the department.
7. Design and implement computerized documentation procedures as required.
8. Develop and conduct Officer-Supervisor training in order to meet State and National Training Mandates and to meet Department requirements.
9. Assist in facilitation, planning and execution of Multi-agency drills and exercises.
10. Coordinate the scheduling of all training conducted throughout the department.
11. Assume any other duties ordered by higher authority.

WORK PROGRAM STATISTICS

		Actual 2005-2006	Estimate 2006-2007	Estimate 2007-2008
DAILY TRAINING	Personnel Trained	5859	5900	5800
	Hours of Instruction	2633	3270	3100
	Student Hours	25176	34500	32000
LIEUTENANT SCHOOL	Personnel Trained	0	4	0
	Hours of Instruction	0	220	0
	Student Hours	0	174	0
RECRUIT SCHOOL	Personnel Trained	0	0	0
	Hours of Instruction	0	0	0
	Student Hours	0	0	0
IN SERVICE TRAINING	Personnel Certified	486	500	540
	Student Hours	60264	62000	66960
	Personal Service - Manpower	12	13	15

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1134 FIRE DEFENSE & TRAINING SERV						
PERSONAL SERVICES						
411001 ANNUAL SALARY	676,219.00	626,354.68	605,887.09	588,648.22	745,435.00	745,435.00
411002 DUTY DISABILITY SALARY	192.07	.00	.00	.00	.00	.00
413001 OVERTIME	97,756.69	101,241.15	102,351.89	142,697.94	128,248.00	184,945.00
413002 HOLIDAY	19,407.79	16,376.00	19,096.90	17,604.23	19,758.00	22,178.00
413003 ACTING TIME	3,035.87	1,995.52	2,410.15	9,172.07	7,749.30	10,000.00
414001 LONGEVITY	30,650.00	32,275.00	33,520.84	28,327.08	31,300.00	31,775.00
414007 PERFECT ATTENDANCE INCENTIVE	14,080.71	12,945.08	11,926.74	13,339.37	13,977.72	17,493.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	4,945.00	4,300.00	4,085.00	3,870.00	4,730.00	4,730.00
TOTAL PERSONAL SERVICES	846,287.13	795,487.43	779,278.61	803,658.91	951,198.02	1,016,556.00
TRAVEL						
458001 TRANSPORTATION	.00	1,640.78	702.94	936.66	400.00	1,500.00
458002 MEALS & LODGING	.00	561.02	819.63	2,354.58	3,200.00	8,600.00
458003 REGISTRATION & MEMBERSHIP FE	150.00	300.00	470.00	600.00	870.00	1,225.00
TOTAL TRAVEL	150.00	2,501.80	1,992.57	3,891.24	4,470.00	11,325.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	1,451.46	1,142.93	953.87	1,180.16	1,084.00	1,246.00
461005 PHOTO & DRAFTING SUPPLIES	124.97	.00	.00	.00	50.00	500.00
461202 TOOLS	.00	.00	.00	.00	.00	440.00
464000 PERIODICALS	2,020.00	.00	.00	328.60	170.00	1,748.60
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	250.00
TOTAL SUPPLIES	3,596.43	1,142.93	953.87	1,508.76	1,304.00	4,184.60
SERVICES						
455100 INTERNAL PRINT SHOP	705.54	.00	297.50	269.50	325.00	325.00
TOTAL SERVICES	705.54	.00	297.50	269.50	325.00	325.00
CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	3,410.00	.00	8,276.00	770.00
474200 VEHICLES	.00	.00	.00	.00	.00	35,000.00
TOTAL CAPITAL OUTLAY	.00	.00	3,410.00	.00	8,276.00	35,770.00
TOTAL 1134 FIRE DEFENSE & TRAINING SERV	850,739.10	799,132.16	785,932.55	809,328.41	965,573.02	1,068,160.60

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12134001411001		FD&TRNG PS ANNUAL SAL	.00	745,435.00	745,435.00	.00
	1000-21-1134-0000-1-00-0-45-411-001-	ACCOUNT CLERK TYPIST A005	1.00	29,269.00	29,269.00	
		FIREFIGHTER D002	1.00	51,072.00	51,072.00	
		FIRE LIEUTENANT D005	8.00	59,134.00	473,072.00	
		TWO NEW POSITIONS REQUESTED				
		FIRE CAPTAIN D007	2.00	62,136.00	124,272.00	
		BATTALION CHIEF D008	1.00	67,750.00	67,750.00	
12134001411001	10194	FD&TRNG CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-21-1134-0000-1-00-0-45-411-001-10194					
12134001411001	11314	FD&TRNG EMER OP PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1134-0000-1-00-0-45-411-001-11314					
		BUDGET CEILING:			2.00	
		TOTALS:	2.00	745,435.00	745,435.00	.00

FIRE DEPARTMENT

FIRE ALARM TELEGRAPH SYSTEMS	FUNCTION	1135
APPROPRIATIONS		\$ 1,985,770
FRINGES		\$ 427,660
TOTAL APPROPRIATIONS		<u>\$ 2,413,430</u>
REVENUE		\$ 2,500
NET		<u><u>\$ (2,410,930)</u></u>

DEPARTMENT OF FIRE

**Alarm System
Division #21-1135**

GOALS

To receive, relay, decode, transfer and manage emergency and non-emergency communications in order to provide uninterrupted, efficient, and effective transfer of information for the Buffalo Fire Department and all other agencies as needed. The Telegraph department keeps all Buffalo Fire Department communications, Computer Aided Dispatch, telephone and alarm systems in operation. Provide radio systems support for the Water Department, Engineering Division, Parking Enforcement and Buffalo Police Department.

ACTIVITIES

1. Receives calls for assistance determines proper response and dispatch appropriate firefighting and /or rescue companies
2. Shift forces as needed to protect the City in multiple alarm situations
3. Maintains records of all fire alarm and firefighting responses
4. Maintain Department's fire alarm system, radios, voice alarm, punch register circuits, phone and CAD systems
5. Install, maintain and repair Department cable plant
6. Make and record daily circuit tests.
7. To provide support for all Fire, Police, Water, Engineering & Parking Enforcement mobile, portable and base station radios
8. To expand the delivery of Emergency Medical Services by establishing a backup call talking and dispatching system capable of conducting medical pre-arrival instructions and ambulance dispatching

WORK PROGRAM STATISTICS

	Actual 2005-2006	Estimate 2006-2007	Estimate 2007- 2008
Alarms received	9850	11665	12000
Rescue squad calls	25500	27047	28000
TOTAL CALLS	35350	38712	40000
Personal service-manpower	27	27	27

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
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1135 FIRE ALARM TELEGRAPH SYSTEM

PERSONAL SERVICES

411001 ANNUAL SALARY	1,147,115.36	1,152,164.01	1,122,843.16	1,163,004.70	1,171,943.00	1,171,943.00
412002 HOURLY SALARY	.00	.00	21.08	23.77	.00	.00
413001 OVERTIME	149,792.31	90,740.94	164,340.39	225,485.81	175,000.00	225,000.00
413002 HOLIDAY	16,620.12	29,895.37	33,543.41	33,192.96	33,569.90	35,140.38
413003 ACTING TIME	8,534.87	12,261.83	6,324.04	8,516.47	8,000.00	15,400.00
413004 SHIFT DIFFERENTIAL	3,136.50	.00	.00	.00	.00	.00
413005 COURT TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	26,625.00	27,625.00	29,025.00	27,625.00	24,500.00	24,500.00
414004 IN LIEU OF SUMMER HOURS	995.56	1,037.91	536.75	526.60	526.60	528.62
414007 PERFECT ATTENDANCE INCENTIVE	8,702.51	8,572.01	9,016.25	7,346.18	10,914.60	10,920.00
415001 AUTOMOBILE ALLOWANCE	4,839.00	4,641.00	4,674.30	4,190.70	4,536.00	2,592.00
415002 CLOTHING ALLOWANCE	4,790.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00
415003 TOOL ALLOWANCE	2,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PERSONAL SERVICES	1,373,401.23	1,333,578.07	1,376,964.38	1,476,552.19	1,435,630.10	1,492,664.00

TRAVEL

458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	100.00	120.00	130.00	50.00	1,040.00	945.00
TOTAL TRAVEL	100.00	120.00	130.00	50.00	1,040.00	945.00

SUPPLIES

461002 CONTRACT VENDOR SUPPLIES	3,471.20	3,790.68	3,088.95	3,083.54	4,774.00	6,430.00
461105 JANITORIAL SUPPLIES	25.00	.00	.00	.00	30.00	75.00
461201 CLOTHING & UNIFORMS	597.85	628.92	516.60	703.40	1,275.00	3,620.00
461202 TOOLS	239.00	232.26	209.00	152.10	235.00	1,840.00
464000 PERIODICALS	1,080.65	623.50	367.50	166.78	700.00	1,280.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	12,990.50	12,451.96	18,351.51	20,218.47	14,500.00	42,370.00
467000 MISCELLANEOUS SUPPLIES	494.70	.00	.00	.00	82.50	2,757.50
TOTAL SUPPLIES	18,898.90	17,727.32	22,533.56	24,324.29	21,596.50	58,372.50

SERVICES

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
443301 MACHINERY & EQUIP REPAIRS	3,941.09	3,324.89	2,018.29	1,408.51	3,400.00	4,000.00
443400 EQUIP MAINTENANCE CONTRACTS	117,177.58	103,803.50	84,922.50	91,388.06	86,395.00	95,150.00
444202 LEASE EQUIPMENT & VEHICLES	132,934.44	148,285.93	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	40.00	.00	35.00	35.00	35.00	75.00
TOTAL SERVICES	254,093.11	255,414.32	86,975.79	92,831.57	89,830.00	99,225.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	13,446.52	563.02	13,729.79	14,903.87	18,125.00	36,050.00
474100 EQUIPMENT	12,096.57	.00	23,953.33	35,243.41	54,000.00	298,513.00
TOTAL CAPITAL OUTLAY	25,543.09	563.02	37,683.12	50,147.28	72,125.00	334,563.00
TOTAL 1135 FIRE ALARM TELEGRAPH SYSTEM	1,672,036.33	1,607,402.73	1,524,286.85	1,643,905.33	1,620,221.60	1,985,769.50

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12135001411001		ALRMSYS PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-	.00	1,171,943.00	1,171,943.00	.00
		EMERG SERVICES FIRE DISPATCHER B036 @ STEP 1	1.00	28,164.00	28,164.00	
		EMERG SERVICES FIRE DISPATCHER B036 @ STEP 4	5.00	31,030.00	155,150.00	
		EMERG SERVICES FIRE DISPATCHER B036 @ STEP 5	3.00	31,989.00	95,967.00	
		COMMUNICATIONS SPECIALIST B015 @ STEP 3	1.00	31,361.00	31,361.00	
		COMMUNICATIONS SPECIALIST B015 @ STEP 5	1.00	33,392.00	33,392.00	
		COMMUNICATIONS TECHNICIAN B017 @ STEP 3	1.00	33,094.00	33,094.00	
		COMMUNICATIONS TECHNICIAN B017 @ STEP 4	1.00	34,238.00	34,238.00	
		COMMUNICATIONS TECHNICIAN B017 @ STEP 5	1.00	35,381.00	35,381.00	
		COMMUNICATIONS MAINT SUPT B042	1.00	44,439.00	44,439.00	
		COMMUNICATIONS ENGINEER A063	1.00	45,814.00	45,814.00	
		SYSTEM SUPPORT ANALYST A067 @ STEP 4	1.00	46,697.00	46,697.00	
		RADIO SUPERVISOR B042	1.00	44,439.00	44,439.00	
		ASST FIRE ALARM DISPATCHER D004	3.00	55,931.00	167,793.00	
		FIRE ALARM DISPATCHER D006	4.00	60,853.00	243,412.00	
		SUPT COMMUNICATIONS OPERATIONS B056	1.00	70,466.00	70,466.00	
		CAPTAIN OF COMMUNICATIONS D007	1.00	62,136.00	62,136.00	
12135001411001	10156	ALRMSYS FEMA PS ANNUAL SALARY 1000-21-1135-0000-1-00-0-45-411-001-10156	1.00	.00	.00	-100.00
12135001411001	10194	ALRMSYS CD ORANGE PS ANNUAL SA 1000-21-1135-0000-1-00-0-45-411-001-10194	1.00	.00	.00	-100.00
12135001411001	10213	ALRMSYS TRAINING PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-10213	1.00	.00	.00	-100.00
12135001411001	11314	ALRMSYS EMER OP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-11314	1.00	.00	.00	-100.00
12135001411001	12005	ALRMSYS POLC EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-12005	1.00	.00	.00	-100.00
12135001411001	12006	ALRMSYS WTR EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-12006	1.00	.00	.00	-100.00
12135001411001	12007	ALRMSYS PW EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-12007	1.00	.00	.00	-100.00
12135001411001	12008	ALRMSYS PRKG EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-12008	1.00	.00	.00	-100.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12135001411001	12009		ALRMSYS BFLO PLACE PS ANNUAL S 1000-21-1135-0000-1-00-0-45-411-001-12009	1.00	.00	.00	-100.00
12135001411001	12010		ALRMSYS BMHA EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-12010	1.00	.00	.00	-100.00
12135001411001	12011		ALRMSYS EX ADI&MERS PS ANN SAL 1000-21-1135-0000-1-00-0-45-411-001-12011	1.00	.00	.00	-100.00
12135001411001	12012		ALRMSYS LFD EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-12012	1.00	.00	.00	-100.00
12135001411001	12013		ALRMSYS NYS TAXTN PS ANNUAL SA 1000-21-1135-0000-1-00-0-45-411-001-12013	1.00	.00	.00	-100.00
12135001411001	12014		ALRMSYS EC PSC PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411-001-12014	1.00	.00	.00	-100.00
			BUDGET CEILING:			14.00	
			TOTALS:	14.00	1,171,943.00	1,171,943.00	.00

FIRE DEPARTMENT

FIRE FLEET MAINTENANCE

FUNCTION

1136

APPROPRIATIONS
FRINGES
TOTAL APPROPRIATIONS
REVENUE
NET

\$	652,811
\$	167,228
\$	<u>820,039</u>
\$	-
\$	<u><u>(820,039)</u></u>

DEPARTMENT OF FIRE

Fleet Maintenance

Division #21-1136

GOALS

To maintain the Buffalo Fire Department's apparatus, special use vehicles, equipment and repair facilities in proper working order as efficiently and economically as possible.

ACTIVITIES

1. Determine and implement repair work procedures.
2. Maintain storage service and fueling operations for all vehicles.
3. Keep up-to-date shop equipment requirements.
4. Prepare, on a continuing upgrading schedule, specifications for vehicles as required.
5. Maintain proper work scheduling of all vehicles so as not to interfere with the department's operation.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Estimate 2006-2007	Estimate 2007-2008
Number of fire trucks & cars	96	104	106
Personal service-manpower	8	8	8

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1136 FIRE FLEET MAINTENANCE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	258,005.73	278,272.69	274,483.84	279,611.83	278,350.00	278,350.00
413001 OVERTIME	25,405.29	26,446.45	16,696.64	23,372.68	20,000.00	30,000.00
413002 HOLIDAY	1,046.41	851.86	997.39	2,371.18	2,467.00	2,000.00
413003 ACTING TIME	4,979.46	3,536.64	4,124.99	13,727.66	14,000.00	16,850.00
414001 LONGEVITY	6,630.00	5,395.00	5,546.67	5,118.75	5,395.00	4,160.00
415002 CLOTHING ALLOWANCE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
415003 TOOL ALLOWANCE	2,100.00	2,100.00	2,100.00	2,450.00	2,450.00	2,450.00
TOTAL PERSONAL SERVICES	299,366.89	317,802.64	305,149.53	327,852.10	323,862.00	335,010.00

SUPPLIES						

461105 JANITORIAL SUPPLIES	691.20	468.48	816.62	563.70	844.00	1,476.00
461201 CLOTHING & UNIFORMS	34.00	.00	.00	.00	45.00	100.00
462600 GASOLINE AND LUBRICANTS	819.50	276.00	33.00	239.80	50.00	300.00
465001 AUTOMOTIVE SUPPLIES	5.29	7,661.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	1,442.90	1,108.82	1,244.70	1,152.50	1,500.00	1,200.00
467000 MISCELLANEOUS SUPPLIES	2,039.42	1,174.03	1,382.56	1,191.44	1,300.00	3,565.00
TOTAL SUPPLIES	5,032.31	10,688.33	3,476.88	3,147.44	3,739.00	6,641.00

SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	1,998.00	900.00	2,550.00	.00	4,100.00	14,100.00
442300 CUSTODIAL SERVICES	2,174.17	2,233.57	2,958.13	2,874.23	3,000.00	3,000.00
443301 MACHINERY & EQUIP REPAIRS	402.83	334.40	192.17	.00	400.00	400.00
443302 VEHICLE BODY REPAIRS	25,326.09	45,998.47	108,145.78	54,748.80	45,000.00	50,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	23,955.43	18,888.16	15,650.82	34,325.26	30,000.00	60,000.00
443400 EQUIP MAINTENANCE CONTRACTS	779.00	802.60	207.80	315.00	430.00	860.00
444201 RENTAL EQUIPMENT & VEHICLES	139.20	127.60	116.00	187.47	150.00	150.00
480000 OTHER SERVICES	898.16	1,250.69	187.83	192.72	350.00	350.00
TOTAL SERVICES	55,672.88	70,535.49	130,008.53	92,643.48	83,430.00	128,860.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
474100 EQUIPMENT	8,755.93	.00	799.43	.00	4,900.00	22,300.00
474200 VEHICLES	.00	.00	.00	27,416.33	36,000.00	160,000.00
TOTAL CAPITAL OUTLAY	8,755.93	.00	799.43	27,416.33	40,900.00	182,300.00
TOTAL 1136 FIRE FLEET MAINTENANCE	368,828.01	399,026.46	439,434.37	451,059.35	451,931.00	652,811.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12136001411001		FFLTMNT PS ANNUAL SAL	.00	278,350.00	278,350.00	.00
	1000-21-1136-0000-1-00-0-45-411-001-					
		MOTOR EQUIPMENT MECHANIC B031 @ STEP 5	5.00	32,661.00	163,305.00	
		MOTOR EQUIPMENT MECHANIC B031 @ STEP 4	1.00	31,743.00	31,743.00	
		MEM SUPERVISOR I B017	1.00	35,381.00	35,381.00	
		SUPT FIRE VEHICLE MAINTENANCE B023	1.00	47,921.00	47,921.00	
12136001411001	11314	FFLTMNT EMER OP PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1136-0000-1-00-0-45-411-001-11314					
		BUDGET CEILING:			1.00	
		TOTALS:	1.00	278,350.00	278,350.00	.00

FIRE DEPARTMENT

FIRE HEADQUARTERS & STATION HOUSE MAINTENANCE	FUNCTION	1138
APPROPRIATIONS	\$	324,266
FRINGES	\$	72,169
TOTAL APPROPRIATIONS	\$	<u>396,435</u>
REVENUE	\$	-
NET	\$	<u><u>(396,435)</u></u>

DEPARTMENT OF FIRE
Headquarters & Station House
Division #21-1138

GOALS

To supply fire headquarters complex and fire companies with proper supplies as needed and in accordance with budget allocations.

ACTIVITIES

1. Process requisitions and distribute supplies.
2. Issue turnout gear and maintain inventory.
3. Receive supplies and equipment ordered.
4. Store materials and equipment used for firefighting duties and firehouse maintenance.
5. Keep inventory of department supplies and equipment
6. Repair and replace broken and damaged FF tools and station house furniture
7. Painting and miscellaneous repairs and services as needed

WORK PROGRAM STATISTICS

	Actual 2005-2006	Estimate 2006-2007	Estimate 2007-2008
Facilities served – 19 Fire buildings, 1 Fire Inv, 1 Headquarters Complex	22	21	21
Personal services - manpower	5	4	4

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1138 FIRE HQ & STATION HOUSE MAINT						

PERSONAL SERVICES						

411001 ANNUAL SALARY	149,522.87	150,290.85	146,160.77	109,440.31	115,379.00	115,379.00
413001 OVERTIME	6,908.27	1,713.18	3,955.38	13,952.41	5,000.00	25,000.00
413002 HOLIDAY	.00	.00	.00	284.17	.00	500.00
413003 ACTING TIME	598.00	.00	.00	.00	.00	.00
414001 LONGEVITY	5,340.00	5,665.00	6,103.33	2,730.00	2,730.00	2,730.00
414007 PERFECT ATTENDANCE INCENTIVE	279.28	.00	.00	.00	378.90	502.00
415002 CLOTHING ALLOWANCE	600.00	600.00	600.00	450.00	450.00	450.00
415003 TOOL ALLOWANCE	750.00	750.00	750.00	500.00	500.00	500.00
TOTAL PERSONAL SERVICES	163,998.42	159,019.03	157,569.48	127,356.89	124,437.90	145,061.00

SUPPLIES						

461105 JANITORIAL SUPPLIES	17,449.95	18,394.49	16,425.58	17,951.55	18,196.20	17,520.00
461202 TOOLS	456.01	144.80	206.59	141.75	270.00	565.00
466000 BUILDING SUPPLIES	4,793.31	3,335.52	5,178.75	2,967.55	5,160.00	5,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	1,645.14	2,424.16	1,925.62	1,676.90	3,290.00	13,230.00
467000 MISCELLANEOUS SUPPLIES	2,993.66	2,552.20	2,649.71	2,605.71	2,430.00	11,940.00
TOTAL SUPPLIES	27,338.07	26,851.17	26,386.25	25,343.46	29,346.20	48,255.00

SERVICES						

442300 CUSTODIAL SERVICES	49,590.89	49,113.59	44,947.12	40,330.08	51,686.00	65,000.00
443301 MACHINERY & EQUIP REPAIRS	687.05	3,303.96	155.00	389.50	7,775.00	10,650.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	25,000.00
TOTAL SERVICES	50,277.94	52,417.55	45,102.12	40,719.58	59,461.00	100,650.00

CAPITAL OUTLAY						

473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	3,000.00
474100 EQUIPMENT	1,814.56	.00	628.00	791.00	1,800.00	27,300.00
TOTAL CAPITAL OUTLAY	1,814.56	.00	628.00	791.00	1,800.00	30,300.00
TOTAL 1138 FIRE HQ & STATION HOUSE MAINT	243,428.99	238,287.75	229,685.85	194,210.93	215,045.10	324,266.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12138001411001		HQ&STAT PS ANNUAL SAL	.00	115,379.00	115,379.00	.00
	1000-21-1138-0000-1-00-0-45-411-001-					
		LABORER I B024	1.00	25,432.00	25,432.00	
		STOCK CLERK A005 @ STEP 1	1.00	26,271.00	26,271.00	
		CARPENTER B014	1.00	31,838.00	31,838.00	
		SIGN PAINTER B014	1.00	31,838.00	31,838.00	
12138001411001	10156	HQ&STAT FEMA W&F PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1138-0000-1-00-0-45-411-001-10156					
12138001411001	11314	HQ&STAT EMER OP PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1138-0000-1-00-0-45-411-001-11314					
		BUDGET CEILING:			2.00	
		TOTALS:	2.00	115,379.00	115,379.00	.00

FIRE DEPARTMENT

FIRE SUPPORT SERVICES

FUNCTION

1139

APPROPRIATIONS

\$ 4,735,195

FRINGES

\$ 2,626,175

TOTAL APPROPRIATIONS

\$ 7,361,370

REVENUE

\$ -

NET

\$ (7,361,370)

DEPARTMENT OF FIRE

Fire Support Services

Division #21-1139

GOALS

To provide mandatory back-up support for Firefighting Services.

ACTIVITIES

1. Respond to all working fires and/or hazardous material incidents with mobile air unit and all equipment and/or supplies needed.
2. Maintain and fill self-contained breathing apparatus bottles and oxygen bottles.
3. Pick-up and deliver all supplies to firehouses.
4. Respond with fuel tanker to incident when refueling is necessary.
5. Retrieve wet/frozen hose at incident scene.
6. Maintain hose for entire Department.
7. Repair and maintain all SCBA equipment.
8. Order, maintain and repair tools.
9. Maintain compressor unit.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Estimate 2006-2007	Estimate 2007-2008
Personal services – manpower	67	84	84

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1139 FIRE SUPPORT SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,345,726.48	1,039,473.94	971,937.84	1,060,734.71	4,423,536.00	4,407,613.00
411002 DUTY DISABILITY SALARY	1,540,756.61	1,796,863.56	2,472,878.84	3,140,404.74	.00	.00
413001 OVERTIME	63,563.94	20,773.76	23,819.37	51,261.72	25,000.00	25,000.00
413002 HOLIDAY	99,248.45	92,510.82	118,745.74	130,336.21	129,159.00	118,161.00
413003 ACTING TIME	8,745.47	1,709.48	62.01	2,793.82	1,000.00	11,065.00
414001 LONGEVITY	99,062.00	121,497.92	154,893.74	166,802.01	156,125.00	143,750.00
414007 PERFECT ATTENDANCE INCENTIVE	17,682.70	24,929.48	18,303.45	18,249.41	18,505.00	21,006.00
415001 AUTOMOBILE ALLOWANCE	-117.00	.00	266.40	93.60	.00	.00
415002 CLOTHING ALLOWANCE	15,910.00	11,395.00	12,255.00	12,900.00	7,310.00	8,600.00
415004 DOG ALLOWANCE	402.28	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	3,190,980.93	3,109,153.96	3,773,162.39	4,583,576.22	4,760,635.00	4,735,195.00
TOTAL 1139 FIRE SUPPORT SERVICES	3,190,980.93	3,109,153.96	3,773,162.39	4,583,576.22	4,760,635.00	4,735,195.00

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12139001411001		FSUPPORT PS ANNUAL SAL	.00	4,361,400.00	4,407,613.00	.00
	1000-21-1139-0000-1-00-0-45-411-001-	FIREFIGHTER D002	16.00	51,072.00	817,152.00	
		FIREFIGHTER 207-A ONLY	55.00	51,072.00	2,808,960.00	
		FIRE LIEUTENANT D005	2.00	59,134.00	118,268.00	
		FIRE LIEUTENANT 207A ONLY (HERNANDEZ, MCANDREWS, BROWN PITZ, WELLENZOHN, WISNIEWSKI)	6.00	59,134.00	354,804.00	
		FIRE CAPTAIN-PRES LOCAL 282	1.00	62,136.00	62,136.00	
		ASST MARINE ENGINEER D003 (HARTER)	1.00	54,862.00	54,862.00	
		ASST FIRE ALARM DISPATCH 207A (HEISLER)	1.00	55,931.00	55,931.00	
		BATTALION CHIEF D008- 207A ONLY (KELLY, RAPP)	2.00	67,750.00	135,500.00	
12139001411001	10194	FSUPPORT CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-21-1139-0000-1-00-0-45-411-001-10194					
12139001411001	11314	FSUPPORT EMER OP PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1139-0000-1-00-0-45-411-001-11314					
12139001411001	12002	FSUPPORT LD-SICK PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1139-0000-1-00-0-45-411-001-12002					
12139001411001	12003	FSUPPORT LD-IOD PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1139-0000-1-00-0-45-411-001-12003					
12139001411001	12004	FSUPPORT LD-OTHER PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-21-1139-0000-1-00-0-45-411-001-12004					
12139001411001	22222	FSUPPORT D/P ALLOW PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-21-1139-0000-1-00-0-45-411-001-22222					
		BUDGET CEILING:			6.00	
		TOTALS:	6.00	4,361,400.00	4,407,613.00	.00

FIRE DEPARTMENT

EMS

FUNCTION

1142

APPROPRIATIONS	\$	350,000
FRINGES	\$	9,606
TOTAL APPROPRIATIONS	\$	<u>359,606</u>
REVENUE	\$	<u>335,000</u>
NET	\$	<u><u>(24,606)</u></u>

DEPARTMENT OF FIRE
Emergency Medical Services
Division #21-1142

GOALS

To improve patient survivability by providing the highest level of Emergency Medical Care as safely and efficiently as possible.

ACTIVITIES

1. Respond to all emergencies as assigned.
2. Provide personnel with training and continuing education opportunities to upgrade and maintain their EMS certifications.
3. Develop and implement public awareness and education programs.
4. Identify and acquire additional resources/equipment as needed.
5. Form collaborative partnerships that will facilitate the accomplishment of our goals and objectives.

WORK PROGRAM STATISTICS

	Actual 2005- 2006	Estimate 2006-2007	Estimate 2007-2008
Rescue Squad Responses	23,543	27,047	28,000
Training Provided - Hours of Instruction	29,330	21,665.	25,120
Personal Services – manpower	0	2	1

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1142 FIRE EMS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	.00	.00	.00	.00	112,136.00	26,271.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
413002 HOLIDAY	.00	.00	.00	.00	1,846.20	.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	1,875.00	.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	700.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	1,477.00	501.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	430.00	.00
TOTAL PERSONAL SERVICES	.00	.00	.00	.00	118,464.20	26,772.00
TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	.00	4,000.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	38,500.00	.00
TOTAL TRAVEL	.00	.00	.00	.00	42,500.00	.00
SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	735.00	.00	1,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	.00	.00	9,685.76	22,200.00	50,000.00
464000 PERIODICALS	.00	.00	.00	.00	10,000.00	.00
466000 BUILDING SUPPLIES	.00	.00	.00	.00	.00	10,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	229,228.00
TOTAL SUPPLIES	.00	.00	.00	10,420.76	32,200.00	290,228.00
SERVICES						

432002 MEDICAL SERVICES	.00	.00	.00	.00	15,000.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	15,000.00	33,000.00
TOTAL SERVICES	.00	.00	.00	.00	30,000.00	33,000.00
CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	99,024.93	136,593.37	.00
474200 VEHICLES	.00	.00	.00	4,402.05	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	103,426.98	136,593.37	.00
TOTAL 1142 FIRE EMS	.00	.00	.00	113,847.74	359,757.57	350,000.00
TOTAL 21 FIRE	54,672,350.22	53,027,806.73	50,891,678.88	51,310,127.90	54,024,056.44	51,804,818.96

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12142001411001		FIREEMS PS ANNUAL SAL	.00	62,136.00	26,271.00	.00
	1000-21-1142-0000-1-00-0-45-411-001-	ACCOUNT CLERK TYPIST A005@STEP 1	1.00	26,271.00	26,271.00	
		NEW POSITION REQUESTED TO REPLACE EMS COORDINATOR POSITION				
		FIRE CAPTAIN D007	.00	62,136.00	.00	
		MOVED TO 13133 FIRE PREV & INV ORG				
		BUDGET CEILING:			.00	
		TOTALS:	.00	62,136.00	26,271.00	.00