

FIRE DEPARTMENT

FIRE ADMINISTRATIVE SERVICES	FUNCTION	1131
APPROPRIATIONS	\$	950,722
FRINGES	\$	327,552
TOTAL APPROPRIATIONS	\$	<u>1,278,274</u>
REVENUE	\$	<u>69,500</u>
NET	\$	<u><u>(1,208,774)</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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

21 FIRE						

1131 FIRE ADMINISTRATIVE SERVICES						

12131001 FIRE ADMINISTRATIVE SERV P						

411000 SALARIES GENERAL	.00	-278,795.21	-200,928.11	.00	.00	.00
411001 ANNUAL SALARY	631,502.59	623,612.58	729,108.98	738,396.00	573,308.08	784,210.00
413001 OVERTIME	41,391.94	42,844.13	63,374.93	39,000.00	100,701.05	39,000.00
413002 HOLIDAY	12,547.46	9,797.99	15,733.62	15,287.00	14,605.40	15,279.00
413003 ACTING TIME	8,491.00	9,663.58	8,533.21	8,175.00	5,588.18	8,175.00
414001 LONGEVITY	16,781.25	14,125.00	22,750.00	20,650.00	9,992.12	20,400.00
414002 EDUCATIONAL INCENTIVE	1,400.00	1,050.00	2,000.00	1,400.00	1,400.00	700.00
414007 PERFECT ATTENDANCE INCENTIVE	5,522.07	4,016.52	4,336.75	4,189.33	2,229.28	4,844.00
415001 AUTOMOBILE ALLOWANCE	132.00	123.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	1,610.00	1,545.00	1,630.00	1,630.00	815.00	1,630.00
TOTAL 12131001 FIRE ADMINISTRATIVE SERV P	719,378.31	427,982.59	646,539.38	828,727.33	708,639.11	874,238.00
12131003 FIRE ADMINISITRATIVE SERV U						

441004 TELEPHONE	7,191.94	6,197.43	6,164.02	6,800.00	6,476.70	5,000.00
TOTAL 12131003 FIRE ADMINISITRATIVE SERV U	7,191.94	6,197.43	6,164.02	6,800.00	6,476.70	5,000.00
12131004 FIRE ADMINISTRATIVE SERV T						

458001 TRANSPORTATION	33.50	458.90	391.06	1,200.00	208.66	1,200.00
458002 MEALS & LODGING	.00	157.42	986.11	1,500.00	278.37	1,500.00
458003 REGISTRATION & MEMBERSHIP FE	.00	50.00	221.00	1,500.00	235.00	1,500.00
TOTAL 12131004 FIRE ADMINISTRATIVE SERV T	33.50	666.32	1,598.17	4,200.00	722.03	4,200.00
12131005 FIRE ADMINISTRATIVE SERV S						

461002 CONTRACT VENDOR SUPPLIES	3,207.03	2,335.58	3,355.22	3,221.00	3,220.90	5,136.00
TOTAL 12131005 FIRE ADMINISTRATIVE SERV S	3,207.03	2,335.58	3,355.22	3,221.00	3,220.90	5,136.00
12131006 FIRE ADMINISTRATIVE SERV S						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
431001 FINANCIAL CONSULTING SERVICE	2,048.07	4,845.82	7,831.25	8,560.00	6,246.14	8,000.00
432003 LEGAL SERVICES	5,390.35	18,315.85	12,602.01	15,000.00	.00	10,000.00
444101 RENTAL LAND & BUILDINGS	115,703.67	116,843.18	69,020.53	40,771.62	32,786.21	41,520.06
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	15,000.00	.00
455000 PRINTING & BINDING	.00	128.00	160.00	216.00	.00	228.00
455100 INTERNAL PRINT SHOP	483.20	736.60	801.60	840.00	849.00	900.00
TOTAL 12131006 FIRE ADMINISTRATIVE SERV S	123,625.29	140,869.45	90,415.39	65,387.62	54,881.35	60,648.06
12131007 FIRE ADMINISTRATIVE SERV C						
471000 LAND	.00	.00	333,873.29	.00	2,150.92	.00
474100 EQUIPMENT	.00	.00	1,745.54	.00	.00	1,500.00
TOTAL 12131007 FIRE ADMINISTRATIVE SERV C	.00	.00	335,618.83	.00	2,150.92	1,500.00
TOTAL 1131 FIRE ADMINISTRATIVE SERVICES	853,436.07	578,051.37	1,083,691.01	908,335.95	776,091.01	950,722.06

04/21/2007
12:26:10

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	18,870,414
TOTAL APPROPRIATIONS	\$	<u>59,265,833</u>
REVENUE	\$	84,000
NET	\$	<u><u>(59,181,833)</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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1132 FIRE FIGHTING SERVICES						

12132001 FIRE FIGHTING SERVICES PS						

411001 ANNUAL SALARY	36,517,238.75	34,446,937.87	32,561,610.23	32,025,223.00	24,079,333.52	30,441,991.00
411002 DUTY DISABILITY SALARY	1,316,395.11	1,316,554.34	954,844.13	.00	455,242.24	.00
413001 OVERTIME	2,250,643.15	2,341,364.64	4,326,682.54	7,806,098.00	3,891,937.45	5,750,000.00
413002 HOLIDAY	1,128,526.40	1,057,505.34	1,006,407.87	974,238.00	951,031.53	908,040.00
413003 ACTING TIME	225,283.25	209,520.31	271,012.11	257,878.40	187,150.66	250,000.00
413005 COURT TIME	2,675.46	1,813.64	2,238.65	2,000.00	2,509.67	2,500.00
414001 LONGEVITY	1,194,906.31	1,112,572.92	1,012,864.57	1,065,000.00	600,571.82	1,036,876.00
414002 EDUCATIONAL INCENTIVE	162,283.34	144,850.00	151,883.32	149,450.00	141,508.33	138,496.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	691,575.77	615,468.21	510,209.21	666,208.00	3,728.05	617,467.00
415001 AUTOMOBILE ALLOWANCE	81.00	1,669.50	2,533.50	2,000.00	2,074.50	2,775.00
415002 CLOTHING ALLOWANCE	302,290.00	289,390.00	269,825.00	202,960.00	129,215.00	255,850.00
TOTAL 12132001 FIRE FIGHTING SERVICES PS	43,791,898.54	41,537,646.77	41,070,111.13	43,151,055.40	30,444,302.77	39,403,995.00
12132005 FIRE FIGHTING SERVICES SP						

461105 JANITORIAL SUPPLIES	477.22	270.00	459.42	570.00	569.38	750.00
461201 CLOTHING & UNIFORMS	119,289.47	83,209.00	76,524.78	98,580.00	196,539.80	342,050.00
461202 TOOLS	952.73	2,148.95	1,851.20	2,150.00	1,568.64	55,980.00
461300 MEDICAL & VETERINARY SUPPLIE	20,761.02	22,637.90	19,988.05	25,400.00	19,571.12	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	20,712.76	16,429.74	12,000.64	21,260.00	26,650.84	30,540.00
467000 MISCELLANEOUS SUPPLIES	2,544.97	672.45	4,828.10	150,975.00	25,546.82	152,520.00
TOTAL 12132005 FIRE FIGHTING SERVICES SP	164,738.17	125,368.04	115,652.19	298,935.00	270,446.60	581,840.00
12132006 FIRE FIGHTING SERVICES SV						

429007 CASE MANAGEMENT SERVICES IOD	51,698.94	88,793.93	3,250.00	.00	5,156.07	.00
432002 MEDICAL SERVICES	593,525.54	690,425.65	84,508.85	106,793.00	119,339.35	130,000.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	5,089.43	8,561.19	8,931.76	7,550.00	10,074.37	14,100.00
443400 EQUIP MAINTENANCE CONTRACTS	1,775.64	1,811.55	1,205.22	3,235.00	1,908.45	3,500.00
480000 OTHER SERVICES	59,485.25	14,499.93	6,996.20	11,000.00	9,175.35	11,000.00
TOTAL 12132006 FIRE FIGHTING SERVICES SV	711,574.80	804,092.25	104,892.03	128,578.00	145,653.59	158,600.00
12132007 FIRE FIGHTING SERVICES CO						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	8,925.00	.00	.00	.00
474100 EQUIPMENT	26,873.84	10,106.79	26,131.96	61,050.00	52,717.20	250,984.00
TOTAL 12132007 FIRE FIGHTING SERVICES CO	26,873.84	10,106.79	35,056.96	61,050.00	52,717.20	250,984.00
TOTAL 1132 FIRE FIGHTING SERVICES	44,695,085.35	42,477,213.85	41,325,712.31	43,639,618.40	30,913,120.16	40,395,419.00

04/21/2007
12:27:44

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	555,419
TOTAL APPROPRIATIONS	\$	<u>1,897,895</u>
REVENUE	\$	-
NET	\$	<u><u>(1,897,895)</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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1133 FIRE PREVENTION & INVESTIGATN						

12133001 FIRE PREV & INVESTIGATION						

411001 ANNUAL SALARY	1,054,985.16	716,523.14	756,367.95	801,265.00	594,354.79	889,672.00
411002 DUTY DISABILITY SALARY	30,469.78	80,249.69	16,675.95	.00	5,892.94	.00
413001 OVERTIME	110,337.19	190,203.92	234,951.07	200,000.00	239,157.85	319,000.00
413002 HOLIDAY	32,240.42	23,239.07	23,628.50	23,128.00	23,094.84	22,443.00
413003 ACTING TIME	3,233.19	1,218.83	3,735.25	2,362.00	1,867.61	3,400.00
413005 COURT TIME	9,849.10	8,146.39	8,905.73	7,000.00	13,108.49	16,406.00
414001 LONGEVITY	45,725.00	33,700.00	29,610.42	29,750.00	25,250.00	34,375.00
414007 PERFECT ATTENDANCE INCENTIVE	17,163.12	14,866.81	15,735.74	17,560.00	.00	19,341.00
415001 AUTOMOBILE ALLOWANCE	10,215.00	5,914.80	5,803.20	7,000.00	4,275.00	10,800.00
415002 CLOTHING ALLOWANCE	7,955.00	5,805.00	5,590.00	6,020.00	2,795.00	7,310.00
415004 DOG ALLOWANCE	2,980.23	3,009.78	3,249.81	5,623.80	2,387.00	5,623.80
TOTAL 12133001 FIRE PREV & INVESTIGATION	1,325,153.19	1,082,877.43	1,104,253.62	1,099,708.80	912,183.52	1,328,370.80
12133004 FIRE PREV & INVESTIGATION						

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 12133004 FIRE PREV & INVESTIGATION	.00	.00	.00	.00	.00	2,800.00
12133005 FIRE PREV & INVESTIGATION						

461002 CONTRACT VENDOR SUPPLIES	373.79	569.10	326.98	450.00	384.69	913.00
461005 PHOTO & DRAFTING SUPPLIES	464.43	.00	.00	.00	.00	500.00
461202 TOOLS	.00	.00	.00	.00	.00	1,600.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	1,510.00	705.45	1,710.00
467000 MISCELLANEOUS SUPPLIES	272.84	247.50	.00	250.00	58.80	6,250.00
TOTAL 12133005 FIRE PREV & INVESTIGATION	1,111.06	816.60	326.98	2,210.00	1,148.94	10,973.00
12133006 FIRE PREV & INVESTIGATION						

455000 PRINTING & BINDING	.00	194.62	192.00	195.00	.00	282.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

455100 INTERNAL PRINT SHOP	18.00	23.00	24.00	25.00	.00	50.00
TOTAL 12133006 FIRE PREV & INVESTIGATION	18.00	217.62	216.00	220.00	.00	332.00
12133007 FIRE PREV & INVESTIGATION						

474100 EQUIPMENT	.00	.00	.00	800.00	236.90	.00
TOTAL 12133007 FIRE PREV & INVESTIGATION	.00	.00	.00	800.00	236.90	.00
TOTAL 1133 FIRE PREVENTION & INVESTIGATN	1,326,282.25	1,083,911.65	1,104,796.60	1,102,938.80	913,569.36	1,342,475.80

04/21/2007
12:30:10

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeprrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	436,815
TOTAL APPROPRIATIONS	\$	<u>1,504,976</u>
REVENUE	\$	-
NET	\$	<u><u>(1,504,976)</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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1134 FIRE DEFENSE & TRAINING SERV						

12134001 FIRE DEFENSE & TRAINING PS						

411001 ANNUAL SALARY	626,354.68	605,887.09	588,648.22	745,435.00	465,139.45	745,435.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	101,241.15	102,351.89	142,697.94	128,248.00	178,641.33	184,945.00
413002 HOLIDAY	16,376.00	19,096.90	17,604.23	19,758.00	17,730.48	22,178.00
413003 ACTING TIME	1,995.52	2,410.15	9,172.07	7,749.30	8,600.89	10,000.00
414001 LONGEVITY	32,275.00	33,520.84	28,327.08	31,300.00	23,368.75	31,775.00
414007 PERFECT ATTENDANCE INCENTIVE	12,945.08	11,926.74	13,339.37	13,977.72	478.91	17,493.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	270.00	.00
415002 CLOTHING ALLOWANCE	4,300.00	4,085.00	3,870.00	4,730.00	1,935.00	4,730.00
TOTAL 12134001 FIRE DEFENSE & TRAINING PS	795,487.43	779,278.61	803,658.91	951,198.02	696,164.81	1,016,556.00
12134004 FIRE DEFENSE & TRAINING TR						

458001 TRANSPORTATION	1,640.78	702.94	936.66	400.00	373.92	1,500.00
458002 MEALS & LODGING	561.02	819.63	2,354.58	3,200.00	1,240.54	8,600.00
458003 REGISTRATION & MEMBERSHIP FE	300.00	470.00	600.00	870.00	375.00	1,225.00
TOTAL 12134004 FIRE DEFENSE & TRAINING TR	2,501.80	1,992.57	3,891.24	4,470.00	1,989.46	11,325.00
12134005 FIRE DEFENSE & TRAINING SP						

461002 CONTRACT VENDOR SUPPLIES	1,142.93	953.87	1,180.16	1,084.00	720.49	1,246.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	50.00	.00	500.00
461202 TOOLS	.00	.00	.00	.00	.00	440.00
464000 PERIODICALS	.00	.00	328.60	170.00	75.95	1,748.60
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	250.00
TOTAL 12134005 FIRE DEFENSE & TRAINING SP	1,142.93	953.87	1,508.76	1,304.00	796.44	4,184.60
12134006 FIRE DEFENSE & TRAINING SV						

455100 INTERNAL PRINT SHOP	.00	297.50	269.50	325.00	321.00	325.00
TOTAL 12134006 FIRE DEFENSE & TRAINING SV	.00	297.50	269.50	325.00	321.00	325.00
12134007 FIRE DEFENSE & TRAINING CO						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
474100 EQUIPMENT	.00	3,410.00	.00	8,276.00	5,546.27	770.00
474200 VEHICLES	.00	.00	.00	.00	.00	35,000.00
TOTAL 12134007 FIRE DEFENSE & TRAINING CO	.00	3,410.00	.00	8,276.00	5,546.27	35,770.00
TOTAL 1134 FIRE DEFENSE & TRAINING SERV	799,132.16	785,932.55	809,328.41	965,573.02	704,817.98	1,068,160.60

04/21/2007
12:31:38

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	<u>2,500</u>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1135 FIRE ALARM TELEGRAPH SYSTEM						

12135001 FIRE ALARM TELEGRAPH SYSTE						

411001 ANNUAL SALARY	1,152,164.01	1,122,843.16	1,163,004.70	1,171,943.00	861,190.84	1,171,943.00
412002 HOURLY SALARY	.00	21.08	23.77	.00	.00	.00
413001 OVERTIME	90,740.94	164,340.39	225,485.81	175,000.00	216,348.29	225,000.00
413002 HOLIDAY	29,895.37	33,543.41	33,192.96	33,569.90	33,153.93	35,140.38
413003 ACTING TIME	12,261.83	6,324.04	8,516.47	8,000.00	11,258.32	15,400.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
413005 COURT TIME	.00	.00	.00	.00	364.05	.00
414001 LONGEVITY	27,625.00	29,025.00	27,625.00	24,500.00	21,963.33	24,500.00
414004 IN LIEU OF SUMMER HOURS	1,037.91	536.75	526.60	526.60	528.62	528.62
414007 PERFECT ATTENDANCE INCENTIVE	8,572.01	9,016.25	7,346.18	10,914.60	.00	10,920.00
415001 AUTOMOBILE ALLOWANCE	4,641.00	4,674.30	4,190.70	4,536.00	2,040.00	2,592.00
415002 CLOTHING ALLOWANCE	4,640.00	4,640.00	4,640.00	4,640.00	2,490.00	4,640.00
415003 TOOL ALLOWANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL 12135001 FIRE ALARM TELEGRAPH SYSTE	1,333,578.07	1,376,964.38	1,476,552.19	1,435,630.10	1,151,337.38	1,492,664.00
12135004 FIRE ALARM TELEGRAPH SYSTE						

458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	120.00	130.00	50.00	1,040.00	50.00	945.00
TOTAL 12135004 FIRE ALARM TELEGRAPH SYSTE	120.00	130.00	50.00	1,040.00	50.00	945.00
12135005 FIRE ALARM TELEGRAPH SYSTE						

461002 CONTRACT VENDOR SUPPLIES	3,790.68	3,088.95	3,083.54	4,774.00	3,235.87	6,430.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	30.00	.00	75.00
461201 CLOTHING & UNIFORMS	628.92	516.60	703.40	1,275.00	1,192.44	3,620.00
461202 TOOLS	232.26	209.00	152.10	235.00	223.22	1,840.00
464000 PERIODICALS	623.50	367.50	166.78	700.00	.00	1,280.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	12,451.96	18,351.51	20,218.47	14,500.00	17,444.01	42,370.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	82.50	1,854.60	2,757.50
TOTAL 12135005 FIRE ALARM TELEGRAPH SYSTE	17,727.32	22,533.56	24,324.29	21,596.50	23,950.14	58,372.50
12135006 FIRE ALARM TELEGRAPH SYSTE						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
443301 MACHINERY & EQUIP REPAIRS	3,324.89	2,018.29	1,408.51	3,400.00	1,475.23	4,000.00
443400 EQUIP MAINTENANCE CONTRACTS	103,803.50	84,922.50	91,388.06	86,395.00	86,022.08	95,150.00
444202 LEASE EQUIPMENT & VEHICLES	148,285.93	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	35.00	35.00	35.00	.00	75.00
TOTAL 12135006 FIRE ALARM TELEGRAPH SYSTE	255,414.32	86,975.79	92,831.57	89,830.00	87,497.31	99,225.00
12135007 FIRE ALARM TELEGRAPH SYSTE						
473020 STRUCTURE & EQUIP IMPROVEMEN	563.02	13,729.79	14,903.87	18,125.00	17,538.49	36,050.00
474100 EQUIPMENT	.00	23,953.33	35,243.41	54,000.00	50,919.16	298,513.00
TOTAL 12135007 FIRE ALARM TELEGRAPH SYSTE	563.02	37,683.12	50,147.28	72,125.00	68,457.65	334,563.00
TOTAL 1135 FIRE ALARM TELEGRAPH SYSTEM	1,607,402.73	1,524,286.85	1,643,905.33	1,620,221.60	1,331,292.48	1,985,769.50

04/23/2007
09:55:56

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptry

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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

04/23/2007
09:55:56

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 2
bgdeptrq

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

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

FIRE DEPARTMENT

FIRE FLEET MAINTENANCE	FUNCTION	1136
APPROPRIATIONS	\$	652,811
FRINGES	\$	167,251
TOTAL APPROPRIATIONS	\$	<u>820,062</u>
REVENUE	\$	-
NET	\$	<u><u>(820,062)</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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1136 FIRE FLEET MAINTENANCE						

12136001 FIRE FLEET MAINTENANCE PS						

411001 ANNUAL SALARY	278,272.69	274,483.84	279,611.83	278,350.00	174,532.47	278,350.00
413001 OVERTIME	26,446.45	16,696.64	23,372.68	20,000.00	43,699.15	30,000.00
413002 HOLIDAY	851.86	997.39	2,371.18	2,467.00	1,367.29	2,000.00
413003 ACTING TIME	3,536.64	4,124.99	13,727.66	14,000.00	15,080.03	16,850.00
414001 LONGEVITY	5,395.00	5,546.67	5,118.75	5,395.00	2,080.00	4,160.00
415002 CLOTHING ALLOWANCE	1,200.00	1,200.00	1,200.00	1,200.00	1,050.00	1,200.00
415003 TOOL ALLOWANCE	2,100.00	2,100.00	2,450.00	2,450.00	2,450.00	2,450.00
TOTAL 12136001 FIRE FLEET MAINTENANCE PS	317,802.64	305,149.53	327,852.10	323,862.00	240,258.94	335,010.00
12136005 FIRE FLEET MAINTENANCE SP						

461105 JANITORIAL SUPPLIES	468.48	816.62	563.70	844.00	827.00	1,476.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	45.00	.00	100.00
462600 GASOLINE AND LUBRICANTS	276.00	33.00	239.80	50.00	.00	300.00
465001 AUTOMOTIVE SUPPLIES	7,661.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	1,108.82	1,244.70	1,152.50	1,500.00	808.53	1,200.00
467000 MISCELLANEOUS SUPPLIES	1,174.03	1,382.56	1,191.44	1,300.00	1,397.67	3,565.00
TOTAL 12136005 FIRE FLEET MAINTENANCE SP	10,688.33	3,476.88	3,147.44	3,739.00	3,033.20	6,641.00
12136006 FIRE FLEET MAINTENANCE SV						

432004 ENGINEER & TECHNICAL SERVICE	900.00	2,550.00	.00	4,100.00	1,975.00	14,100.00
442300 CUSTODIAL SERVICES	2,233.57	2,958.13	2,874.23	3,000.00	3,153.77	3,000.00
443301 MACHINERY & EQUIP REPAIRS	334.40	192.17	.00	400.00	334.00	400.00
443302 VEHICLE BODY REPAIRS	45,998.47	108,145.78	54,748.80	45,000.00	37,631.62	50,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	18,888.16	15,650.82	34,325.26	30,000.00	26,323.55	60,000.00
443400 EQUIP MAINTENANCE CONTRACTS	802.60	207.80	315.00	430.00	579.20	860.00
444201 RENTAL EQUIPMENT & VEHICLES	127.60	116.00	187.47	150.00	9.43	150.00
480000 OTHER SERVICES	1,250.69	187.83	192.72	350.00	212.92	350.00
TOTAL 12136006 FIRE FLEET MAINTENANCE SV	70,535.49	130,008.53	92,643.48	83,430.00	70,219.49	128,860.00
12136007 FIRE FLEET MAINTENANCE CO						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
474100 EQUIPMENT	.00	799.43	.00	4,900.00	4,504.40	22,300.00
474200 VEHICLES	.00	.00	27,416.33	36,000.00	.00	160,000.00
TOTAL 12136007 FIRE FLEET MAINTENANCE CO	.00	799.43	27,416.33	40,900.00	4,504.40	182,300.00
TOTAL 1136 FIRE FLEET MAINTENANCE	399,026.46	439,434.37	451,059.35	451,931.00	318,016.03	652,811.00

04/21/2007
12:34:25

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptry

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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		\$ 72,094
TOTAL APPROPRIATIONS		<u>\$ 396,360</u>
REVENUE		\$ -
NET		<u><u>\$ (396,360)</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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1138 FIRE HQ & STATION HOUSE MAINT						

12138001 FIRE HQ & STATION HSE MAIN						

411001 ANNUAL SALARY	150,290.85	146,160.77	109,440.31	115,379.00	88,678.00	115,379.00
413001 OVERTIME	1,713.18	3,955.38	13,952.41	5,000.00	31,654.41	25,000.00
413002 HOLIDAY	.00	.00	284.17	.00	457.60	500.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	5,665.00	6,103.33	2,730.00	2,730.00	1,310.00	2,730.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	378.90	.00	502.00
415002 CLOTHING ALLOWANCE	600.00	600.00	450.00	450.00	450.00	450.00
415003 TOOL ALLOWANCE	750.00	750.00	500.00	500.00	500.00	500.00
TOTAL 12138001 FIRE HQ & STATION HSE MAIN	159,019.03	157,569.48	127,356.89	124,437.90	123,050.01	145,061.00

12138005 FIRE HQ & STATION HSE MAIN						

461105 JANITORIAL SUPPLIES	18,394.49	16,425.58	17,951.55	18,196.20	17,632.96	17,520.00
461202 TOOLS	144.80	206.59	141.75	270.00	255.00	565.00
466000 BUILDING SUPPLIES	3,335.52	5,178.75	2,967.55	5,160.00	4,448.03	5,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	2,424.16	1,925.62	1,676.90	3,290.00	2,371.85	13,230.00
467000 MISCELLANEOUS SUPPLIES	2,552.20	2,649.71	2,605.71	2,430.00	2,176.96	11,940.00
TOTAL 12138005 FIRE HQ & STATION HSE MAIN	26,851.17	26,386.25	25,343.46	29,346.20	26,884.80	48,255.00

12138006 FIRE HQ & STATION HSE MAIN						

442300 CUSTODIAL SERVICES	49,113.59	44,947.12	40,330.08	51,686.00	61,321.81	65,000.00
443301 MACHINERY & EQUIP REPAIRS	3,303.96	155.00	389.50	7,775.00	7,500.00	10,650.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	25,000.00
TOTAL 12138006 FIRE HQ & STATION HSE MAIN	52,417.55	45,102.12	40,719.58	59,461.00	68,821.81	100,650.00

12138007 FIRE HQ & STATION HSE MAIN						

473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	3,000.00
474100 EQUIPMENT	.00	628.00	791.00	1,800.00	.00	27,300.00
TOTAL 12138007 FIRE HQ & STATION HSE MAIN	.00	628.00	791.00	1,800.00	.00	30,300.00
TOTAL 1138 FIRE HQ & STATION HOUSE MAINT	238,287.75	229,685.85	194,210.93	215,045.10	218,756.62	324,266.00

04/21/2007
12:36:24

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	2,625,693
TOTAL APPROPRIATIONS	\$	<u>7,360,888</u>
REVENUE	\$	-
NET	\$	<u><u>(7,360,888)</u></u>

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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1139 FIRE SUPPORT SERVICES						

12139001 FIRE SUPPORT SERVICES PS						

411001 ANNUAL SALARY	1,039,473.94	971,937.84	1,060,734.71	4,423,536.00	804,491.09	4,407,613.00
411002 DUTY DISABILITY SALARY	1,796,863.56	2,472,878.84	3,140,404.74	.00	2,515,411.81	.00
413001 OVERTIME	20,773.76	23,819.37	51,261.72	25,000.00	17,374.23	25,000.00
413002 HOLIDAY	92,510.82	118,745.74	130,336.21	129,159.00	111,809.33	118,161.00
413003 ACTING TIME	1,709.48	62.01	2,793.82	1,000.00	8,116.24	11,065.00
414001 LONGEVITY	121,497.92	154,893.74	166,802.01	156,125.00	115,760.39	143,750.00
414007 PERFECT ATTENDANCE INCENTIVE	24,929.48	18,303.45	18,249.41	18,505.00	.00	21,006.00
415001 AUTOMOBILE ALLOWANCE	.00	266.40	93.60	.00	.00	.00
415002 CLOTHING ALLOWANCE	11,395.00	12,255.00	12,900.00	7,310.00	4,085.00	8,600.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 12139001 FIRE SUPPORT SERVICES PS	3,109,153.96	3,773,162.39	4,583,576.22	4,760,635.00	3,577,048.09	4,735,195.00
TOTAL 1139 FIRE SUPPORT SERVICES	3,109,153.96	3,773,162.39	4,583,576.22	4,760,635.00	3,577,048.09	4,735,195.00

04/21/2007
12:37:53

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeprrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	6.00	59,134.00	354,804.00	
		(HERNANDEZ, MCANDREWS, BROWN				
		PITZ, WELLENZOHN, WISNIEWSKI)				
		FIRE CAPTAIN-PRES LOCAL 282	1.00	62,136.00	62,136.00	
		ASST MARINE ENGINEER D003	1.00	54,862.00	54,862.00	
		(HARTER)				
		ASST FIRE ALARM DISPATCH 207A	1.00	55,931.00	55,931.00	
		(HEISLER)				
		BATTALION CHIEF D008- 207A ONLY	2.00	67,750.00	135,500.00	
		(KELLY, RAPP)				
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	\$	9,523
TOTAL APPROPRIATIONS	\$	<u>359,523</u>
REVENUE	\$	<u>335,000</u>
NET	\$	<u>(24,523)</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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1142 FIRE EMS						

12142001 FIRE EMS PS						

411001 ANNUAL SALARY	.00	.00	.00	112,136.00	13,846.18	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	1,846.20	.00	.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	1,875.00	.00	.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	700.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	1,477.00	.00	501.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	430.00	.00	.00
TOTAL 12142001 FIRE EMS PS	.00	.00	.00	118,464.20	13,846.18	26,772.00
12142004 FIRE EMS TR						

458001 TRANSPORTATION	.00	.00	.00	4,000.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	38,500.00	460.00	.00
TOTAL 12142004 FIRE EMS TR	.00	.00	.00	42,500.00	460.00	.00
12142005 FIRE EMS SP						

461002 CONTRACT VENDOR SUPPLIES	.00	.00	735.00	.00	.00	1,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	45,900.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	.00	9,685.76	22,200.00	8,923.59	50,000.00
464000 PERIODICALS	.00	.00	.00	10,000.00	7,385.90	.00
466000 BUILDING SUPPLIES	.00	.00	.00	.00	8,463.39	10,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	5,148.17	229,228.00
TOTAL 12142005 FIRE EMS SP	.00	.00	10,420.76	32,200.00	75,821.05	290,228.00
12142006 FIRE EMS SV						

432002 MEDICAL SERVICES	.00	.00	.00	15,000.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	15,000.00	821.00	33,000.00
TOTAL 12142006 FIRE EMS SV	.00	.00	.00	30,000.00	821.00	33,000.00
12142007 FIRE EMS CO						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	99,024.93	136,593.37	111,637.84	.00
474200 VEHICLES	.00	.00	4,402.05	.00	41,074.65	.00
TOTAL 12142007 FIRE EMS CO	.00	.00	103,426.98	136,593.37	152,712.49	.00
TOTAL 1142 FIRE EMS	.00	.00	113,847.74	359,757.57	243,660.72	350,000.00
TOTAL 21 FIRE	53,027,806.73	50,891,678.88	51,310,127.90	54,024,056.44	38,996,372.45	51,804,818.96

04/21/2007
12:39:47

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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