FIRE DEPARTMENT

FIRE ADMINISTRATIVE SERVICES — FUNCTION 1131

APPROPRIATIONS	$	933,278
FRINGES	$	331,326
TOTAL APPROPRIATIONS	$	1,264,604
REVENUE	$	265,500
NET	$	(999,104)

Department of Fire
Administrative Services-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 2006-2007	Estimate 2007-2008	Estimate 2008-2009
Personal services – manpower	13	14	14

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
21 FIRE						
1131 FIRE ADMINISTRATIVE SERVICES						
PERSONAL SERVICES						
411000 SALARIES GENERAL	-200,928.11	-336,658.69	.00	.00	.00	.00
411001 ANNUAL SALARY	729,108.98	736,749.03	784,210.00	784,210.00	707,981.50	763,729.00
413001 OVERTIME	63,374.93	116,841.19	39,000.00	39,000.00	116,236.48	50,000.00
413002 HOLIDAY	15,733.62	14,781.63	15,279.00	15,279.00	16,737.90	15,787.00
413003 ACTING TIME	8,533.21	7,556.27	8,175.00	8,175.00	12,759.93	8,704.00
414001 LONGEVITY	22,750.00	19,742.12	20,400.00	20,400.00	18,293.78	22,075.00
414002 EDUCATIONAL INCENTIVE	2,000.00	1,400.00	700.00	700.00	700.00	700.00
414007 PERFECT ATTENDANCE INCENTIVE	4,336.75	6,817.01	4,844.00	4,844.00	119.77	5,817.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	1,630.00	1,630.00	1,630.00	1,630.00	1,480.00	1,630.00
TOTAL PERSONAL SERVICES	646,539.38	568,858.56	874,238.00	874,238.00	874,309.36	868,442.00
UTILITIES						
441004 TELEPHONE	6,164.02	3,974.45	5,000.00	4,383.74	4,142.90	4,200.00
TOTAL UTILITIES	6,164.02	3,974.45	5,000.00	4,383.74	4,142.90	4,200.00
TRAVEL						
458001 TRANSPORTATION	391.06	517.73	1,200.00	1,125.58	1,125.19	1,200.00
458002 MEALS & LODGING	986.11	1,132.26	1,500.00	1,438.72	1,438.70	1,500.00
458003 REGISTRATION & MEMBERSHIP FE	221.00	235.00	1,500.00	1,198.59	1,198.59	1,465.00
TOTAL TRAVEL	1,598.17	1,884.99	4,200.00	3,762.89	3,762.48	4,165.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	3,355.22	3,220.90	5,136.00	4,522.33	4,071.26	5,080.00
TOTAL SUPPLIES	3,355.22	3,220.90	5,136.00	4,522.33	4,071.26	5,080.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
431001 FINANCIAL CONSULTING SERVICE	7,831.25	7,464.79	8,000.00	7,138.35	7,138.35	8,000.00
432003 LEGAL SERVICES	12,602.01	.00	10,000.00	.00	.00	10,000.00
444101 RENTAL LAND & BUILDINGS	69,020.53	4,096.32	41,520.06	60,384.83	54,384.83	32,640.94
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	160.00	.00	228.00	160.00	160.00	100.00
455100 INTERNAL PRINT SHOP	801.60	933.00	900.00	1,092.25	1,083.75	650.00
490000 FREEZE FUNDS	.00	.00	.00	25,155.92	.00	.00
TOTAL SERVICES	90,415.39	12,494.11	60,648.06	93,931.35	62,766.93	51,390.94
CAPITAL OUTLAY						
471000 LAND	333,873.29	.00	.00	2,150.92	2,150.92	.00
474100 EQUIPMENT	1,745.54	.00	1,500.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	1,500.00	.00	.00
TOTAL CAPITAL OUTLAY	335,618.83	.00	1,500.00	3,650.92	2,150.92	.00
TOTAL 1131 FIRE ADMINISTRATIVE SERVICES	1,083,691.01	590,433.01	950,722.06	984,489.23	951,203.85	933,277.94

BUDGET PROJECTION 20809 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	.00	763,729.00	.00
ACCOUNT CLERK TYPIST(0401) A005	1.00	29,269.00	29,269.00	
ACCOUNT CLERK-TYPIST step 1	1.00	26,271.00	26,271.00	
SENIOR TYPIST(0220) A006 @ Step 5	1.00	29,673.00	29,673.00	
ASSOCIATE ACCOUNT CLERK(0420) A022 @ Step 3	1.00	31,538.00	31,538.00	
STENOGRAPHIC SECRETARY(0320) A030	1.00	35,883.00	35,883.00	
ADMINISTRATIVE ASST(1380) A041 @ Step 5	1.00	38,584.00	38,584.00	
SR.ADMINISTRATIVE ASST(1390) AO63 @ Step 5	.00	45,814.00	.00	
SUPT FIRE RECORDS&SUPPLY (2490) A063	1.00	45,814.00	45,814.00	
FIRE LIEUTENANT(2440) D005	1.00	65,598.00	65,598.00	
HOMELAND SECURITY COORDINATOR (2482) X092	1.00	70,000.00	70,000.00	
DEPUTY COMMISSIONER OF FIRE(5810) I081	3.00	94,351.00	283,053.00	
COMMISSIONER OF FIRE(3630) I082	1.00	108,046.00	108,046.00	
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 10312 FIREADM UASI 4 PS ANNUAL SAL 1000-21-1131-0000-1-00-0-45-411-001-10312	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:			6.00	
TOTALS:	6.00	.00	763,729.00	.00

FIRE DEPARTMENT

FIREFIGHTING SERVICES — FUNCTION 1132

APPROPRIATIONS	$	44,353,493
FRINGES	$	19,132,271
TOTAL APPROPRIATIONS	$	63,485,764
REVENUE	$	71,500
NET	$	(63,414,264)

Department of Fire
Firefighting Services 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.

DESCRIPTION OF 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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Response to Fire Alarms	11335	10580	12000
Working Fires	1583	1208	1500
Building Inspections (staff cut by 50%)	4000	4386	6750
Rescue squad response	24355	23599	25000
Fire Loss	19,900,000	17,374,950	18,000,000
Personal Service-manpower	618	586	620

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1132 FIRE FIGHTING SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	32,561,610.23	30,998,365.99	30,441,991.00	32,389,675.00	29,876,578.02	33,068,869.00
411002 DUTY DISABILITY SALARY	954,844.13	661,779.95	.00	.00	830,946.19	.00
413001 OVERTIME	4,326,682.54	5,279,096.50	5,750,000.00	6,304,740.00	8,457,474.78	7,000,000.00
413002 HOLIDAY	1,006,407.87	953,379.43	908,040.00	969,524.00	955,776.06	1,004,460.00
413003 ACTING TIME	271,012.11	239,799.83	250,000.00	264,067.00	208,996.07	263,750.00
413005 COURT TIME	2,238.65	2,714.27	2,500.00	3,888.00	1,764.62	2,638.00
414001 LONGEVITY	1,012,864.57	936,123.90	1,036,876.00	1,036,876.00	1,110,927.10	1,212,375.00
414002 EDUCATIONAL INCENTIVE	151,883.32	141,358.33	138,496.00	138,496.00	271,420.84	138,500.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	510,209.21	398,919.73	617,467.00	617,467.00	22,065.02	602,676.00
415001 AUTOMOBILE ALLOWANCE	2,533.50	2,412.00	2,775.00	2,775.00	1,885.50	2,775.00
415002 CLOTHING ALLOWANCE	269,825.00	254,775.00	255,850.00	255,850.00	244,670.00	260,150.00
TOTAL PERSONAL SERVICES	41,070,111.13	39,868,724.93	39,403,995.00	41,983,358.00	41,982,504.20	43,556,193.00
SUPPLIES						
461105 JANITORIAL SUPPLIES	459.42	569.38	750.00	201.36	201.36	750.00
461201 CLOTHING & UNIFORMS	76,524.78	198,595.40	342,050.00	353,636.67	353,636.67	321,750.00
461202 TOOLS	1,851.20	2,254.00	55,980.00	38,069.76	34,103.51	52,730.00
461300 MEDICAL & VETERINARY SUPPLIE	19,988.05	22,740.16	.00	87.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	12,000.64	22,199.86	30,540.00	29,590.76	28,608.04	30,540.00
467000 MISCELLANEOUS SUPPLIES	4,828.10	31,707.51	152,520.00	87,072.38	84,171.57	152,520.00
TOTAL SUPPLIES	115,652.19	278,066.31	581,840.00	508,657.93	500,721.15	558,290.00
SERVICES						
429007 CASE MANAGEMENT SERVICES IOD	3,250.00	.00	.00	.00	.00	.00
432002 MEDICAL SERVICES	84,508.85	119,571.39	130,000.00	129,159.07	119,242.40	126,000.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	8,931.76	11,480.74	14,100.00	5,695.31	5,632.96	12,700.00
443400 EQUIP MAINTENANCE CONTRACTS	1,205.22	1,908.45	3,500.00	871.15	.00	6,250.00
480000 OTHER SERVICES	6,996.20	7,422.07	11,000.00	9,108.22	8,673.22	11,500.00
490000 FREEZE FUNDS	.00	.00	.00	106,658.79	.00	.00
TOTAL SERVICES	104,892.03	140,382.65	158,600.00	251,492.54	133,548.58	156,450.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	8,925.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	26,131.96	47,758.00	250,984.00	116,580.18	106,581.42	82,560.00
490000 FREEZE FUNDS	.00	.00	.00	150,756.27	.00	.00
TOTAL CAPITAL OUTLAY	35,056.96	47,758.00	250,984.00	267,336.45	106,581.42	82,560.00
TOTAL 1132 FIRE FIGHTING SERVICES	41,325,712.31	40,334,931.89	40,395,419.00	43,010,844.92	42,723,355.35	44,353,493.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12132001411001 FIRFITG PS ANNUAL SAL	.00	.00	33,068,869.00	.00
1000-21-1132-0000-1-00-0-45-411-001-				
FIREFIGHTER(2430)D002 @ Step 1	34.00	19,940.00	677,960.00	
One half year				
FIREFIGHTER(2430) D002 @ Step 4	17.00	50,368.00	856,256.00	
FIREFIGHTER(2430) DOO2 @ Step 5	429.00	53,918.00	23,130,822.00	
FIRE LIEUTENANT(2440) D005	87.00	62,428.00	5,431,236.00	
FIRE CAPTAIN(2450) D007	29.00	65,598.00	1,902,342.00	
BATTALION CHIEF(2470) D008	17.00	71,524.00	1,215,908.00	
DIVISION FIRE CHIEF(2480) D009	5.00	78,705.00	393,525.00	
Attrition	10.00	53,918.00	-539,180.00	
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	.00	33,068,869.00	.00

FIRE DEPARTMENT

FIRE PREVENTION & INVESTIGATION FUNCTION 1133

APPROPRIATIONS	$	1,452,001
FRINGES	$	593,858
TOTAL APPROPRIATIONS	$	2,045,859
REVENUE	$	-
NET	$	(2,045,859)

Department of Fire
Fire Prevention & Fire Investigation 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 2006-2007	Estimate 2007-2008	Estimate 2008-2009
Fire Investigations	641	641	700
Building Inspections	4348	4386	7000
Fire Education Service	71	187	250
Building Fire Protection Plan Review	312	378	350
Hazardous Material Recordings	85	79	100
Personal Service Manpower	15	15	17

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1133 FIRE PREVENTION & INVESTIGATN						
PERSONAL SERVICES						
411001 ANNUAL SALARY	756,367.95	776,796.67	889,672.00	889,672.00	846,109.31	1,044,720.00
411002 DUTY DISABILITY SALARY	16,675.95	22,574.52	.00	.00	11,134.47	.00
413001 OVERTIME	234,951.07	333,634.91	319,000.00	319,000.00	422,666.59	250,000.00
413002 HOLIDAY	23,628.50	23,094.84	22,443.00	22,443.00	26,300.42	30,159.00
413003 ACTING TIME	3,735.25	2,352.35	3,400.00	3,400.00	3,105.56	3,165.00
413005 COURT TIME	8,905.73	16,882.14	16,406.00	16,406.00	24,416.40	20,298.00
414001 LONGEVITY	29,610.42	28,100.00	34,375.00	34,375.00	36,300.00	47,100.00
414007 PERFECT ATTENDANCE INCENTIVE	15,735.74	15,462.87	19,341.00	19,341.00	785.93	19,820.00
415001 AUTOMOBILE ALLOWANCE	5,803.20	6,120.00	10,800.00	10,800.00	7,533.00	10,800.00
415002 CLOTHING ALLOWANCE	5,590.00	6,020.00	7,310.00	7,310.00	6,020.00	7,310.00
415004 DOG ALLOWANCE	3,249.81	3,673.50	5,623.80	5,623.80	5,440.50	5,623.80
TOTAL PERSONAL SERVICES	1,104,253.62	1,234,711.80	1,328,370.80	1,328,370.80	1,389,812.18	1,438,995.80
TRAVEL						
458001 TRANSPORTATION	.00	.00	800.00	800.00	800.00	800.00
458002 MEALS & LODGING	.00	.00	1,150.00	294.54	294.54	1,150.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	850.00	53.00	53.00	850.00
TOTAL TRAVEL	.00	.00	2,800.00	1,147.54	1,147.54	2,800.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	326.98	449.40	913.00	811.01	736.51	913.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	500.00	.00	.00	.00
461202 TOOLS	.00	.00	1,600.00	1,392.74	1,392.74	500.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	500.00
464000 PERIODICALS	.00	1,270.92	1,710.00	1,428.82	757.69	1,710.00
467000 MISCELLANEOUS SUPPLIES	.00	229.00	6,250.00	12,269.53	9,812.35	6,250.00
TOTAL SUPPLIES	326.98	1,949.32	10,973.00	15,902.10	12,699.29	9,873.00
SERVICES						
455000 PRINTING & BINDING	192.00	150.00	282.00	.00	.00	282.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	24.00	21.00	50.00	48.00	48.00	50.00
480000 OTHER SERVICES	.00	.00	.00	197.00	197.00	.00
490000 FREEZE FUNDS	.00	.00	.00	7,810.36	.00	.00
TOTAL SERVICES	216.00	171.00	332.00	8,055.36	245.00	332.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	236.90	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	236.90	.00	.00	.00	.00
TOTAL 1133 FIRE PREVENTION & INVESTIGATN	1,104,796.60	1,237,069.02	1,342,475.80	1,353,475.80	1,403,904.01	1,452,000.80

BUDGET PROJECTION 20809 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	.00	1,044,720.00	.00
1000-21-1133-0000-1-00-0-45-411-001-				
Due to the bldg projects throughout the City, we are requesting 2 new lieutants in the Fire Prevention Bureau They will be assigned to assist with inspecting. This bureau is already understaffed and is in need of additional staff to assist with the increased inspections.				
ACCOUNT CLERK TYPIST(0401) A005 @ STEP 2 (Fire Inv) Fire Inv	1.00	27,009.00	27,009.00	
ADMINISTRATIVE AIDE(1382) A005 (Fire Prev)	1.00	29,269.00	29,269.00	
FIREFIGHTER(2430) D002 (Fire Inv)	10.00	53,918.00	539,180.00	
FIRE LIEUTENANT(2440) D005 (1 Fire Inv & 6 Fire Prev) ***Requesting two new positions for Fire Prev from 4 to 6 ***	5.00	62,428.00	312,140.00	
FIRE CAPTAIN(2450) D007 (Fire Prev)	1.00	65,598.00	65,598.00	
BATTALION CHIEF(2470) D008 (Fire Prev)	1.00	71,524.00	71,524.00	
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	.00	1,044,720.00	.00

FIRE DEPARTMENT

FIRE DEFENSE & TRAINING — FUNCTION 1134

APPROPRIATIONS	$	1,115,780
FRINGES	$	421,830
TOTAL APPROPRIATIONS	$	1,537,610
REVENUE	$	-
NET	$	(1,537,610)

Department of Fire
Training Bureau 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 2006-2007	Estimate 2007-2008	Estimate 2008-2009
DAILY TRAINING				
	Personnel Trained	5177	6300	6000
	Student Hours	20833	20500	21000
LIEUTENANT SCHOOL				
	Personnel Trained	0	0	10
	Student Hours	0	0	1600
RECRUIT SCHOOL				
	Personnel Trained	0	0	30
	Student Hours	0	0	12000
IN SERVICE TRAINING				
	Personnel Certified	378	400	400
	Student Hours	46872	49600	49600
PERSONAL SERVICE	Manpower	12	12	12

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1134 FIRE DEFENSE & TRAINING SERV						
PERSONAL SERVICES						
411001 ANNUAL SALARY	588,648.22	637,057.24	745,435.00	745,435.00	702,911.74	785,331.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	63.34	.00
413001 OVERTIME	142,697.94	231,286.73	184,945.00	184,945.00	257,660.56	225,000.00
413002 HOLIDAY	17,604.23	17,730.48	22,178.00	22,178.00	22,746.85	22,790.00
413003 ACTING TIME	9,172.07	10,732.11	10,000.00	10,000.00	8,134.42	10,550.00
414001 LONGEVITY	28,327.08	27,493.75	31,775.00	31,775.00	31,745.83	39,725.00
414007 PERFECT ATTENDANCE INCENTIVE	13,339.37	16,748.61	17,493.00	17,493.00	1,227.24	16,058.00
415001 AUTOMOBILE ALLOWANCE	.00	621.00	.00	.00	909.00	.00
415002 CLOTHING ALLOWANCE	3,870.00	4,515.00	4,730.00	4,730.00	4,730.00	5,160.00
TOTAL PERSONAL SERVICES	803,658.91	946,184.92	1,016,556.00	1,016,556.00	1,030,128.98	1,104,614.00
TRAVEL						
458001 TRANSPORTATION	936.66	400.00	1,500.00	479.76	315.66	1,500.00
458002 MEALS & LODGING	2,354.58	2,291.58	8,600.00	1,413.99	741.35	4,800.00
458003 REGISTRATION & MEMBERSHIP FE	600.00	450.00	1,225.00	165.00	165.00	1,225.00
TOTAL TRAVEL	3,891.24	3,141.58	11,325.00	2,058.75	1,222.01	7,525.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	1,180.16	1,084.60	1,246.00	1,078.99	1,062.14	1,246.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	500.00	412.96	412.96	.00
461202 TOOLS	.00	.00	440.00	416.48	416.48	.00
464000 PERIODICALS	328.60	145.95	1,748.60	938.67	938.67	1,820.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	250.00	.00	.00	250.00
TOTAL SUPPLIES	1,508.76	1,230.55	4,184.60	2,847.10	2,830.25	3,316.00
SERVICES						
455100 INTERNAL PRINT SHOP	269.50	145.00	325.00	468.60	465.60	325.00
490000 FREEZE FUNDS	.00	.00	.00	10,732.15	.00	.00
TOTAL SERVICES	269.50	145.00	325.00	11,200.75	465.60	325.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
474100 EQUIPMENT	.00	7,276.27	770.00	2,500.00	770.00	.00
474200 VEHICLES	.00	.00	35,000.00	25,038.00	25,038.00	.00
490000 FREEZE FUNDS	.00	.00	.00	9,962.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	7,276.27	35,770.00	37,500.00	25,808.00	.00
TOTAL 1134 FIRE DEFENSE & TRAINING SERV	809,328.41	957,978.32	1,068,160.60	1,070,162.60	1,060,454.84	1,115,780.00

BUDGET PROJECTION 20809 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	.00	785,331.00	.00
1000-21-1134-0000-1-00-0-45-411-001-				
We are requesting two new lieutenant positions for the training division. Due to the increased demands in multiple areas, whether it be fire suppression, technical advances or technical rescue, they have a put tremendous new demands on our training division. In trying to do more with less, there has to be renewed empasis on training.				
ACCOUNT CLERK TYPIST(0401) A005	1.00	29,269.00	29,269.00	
FIREFIGHTER(2430) D002	1.00	53,918.00	53,918.00	
FIRE LIEUTENANT(2440) D005	8.00	62,428.00	499,424.00	
Requesting 2 new positions from 8 to 10				
FIRE CAPTAIN(2450) D007	2.00	65,598.00	131,196.00	
BATTALION CHIEF(2470) D008	1.00	71,524.00	71,524.00	
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	.00	785,331.00	.00

FIRE DEPARTMENT

FIRE ALARM TELEGRAPH SYSTEMS FUNCTION 1135

APPROPRIATIONS	$	1,974,434
FRINGES	$	428,252
TOTAL APPROPRIATIONS	$	2,402,685
REVENUE	$	2,500
NET	$	(2,400,185)

Department of Fire
Alarm System 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 all daily circuit tests and record same
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 2006-2007	**Actual 2007-2008**	**Estimate 2008-2009**
Alarms received	11335	10580	12000
Rescue squad calls	24355	23599	28000
TOTAL CALLS	35690	34179	40000
Personal service-manpower	26	26	26

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1135 FIRE ALARM TELEGRAPH SYSTEM						
PERSONAL SERVICES						
411001 ANNUAL SALARY	1,163,004.70	1,115,841.83	1,171,943.00	1,171,943.00	1,087,967.37	1,189,226.00
412002 HOURLY SALARY	23.77	.00	.00	.00	.00	.00
413001 OVERTIME	225,485.81	265,760.10	225,000.00	225,000.00	282,874.80	280,000.00
413002 HOLIDAY	33,192.96	33,960.04	35,140.38	35,140.38	38,808.15	41,155.18
413003 ACTING TIME	8,516.47	14,486.76	15,400.00	15,400.00	11,460.07	16,880.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
413005 COURT TIME	.00	364.05	.00	.00	.00	.00
414001 LONGEVITY	27,625.00	26,083.33	24,500.00	24,500.00	29,450.00	30,535.00
414004 IN LIEU OF SUMMER HOURS	526.60	528.62	528.62	528.62	526.60	526.60
414007 PERFECT ATTENDANCE INCENTIVE	7,346.18	8,245.21	10,920.00	10,920.00	382.21	12,328.00
415001 AUTOMOBILE ALLOWANCE	4,190.70	2,712.00	2,592.00	2,592.00	2,472.00	2,712.00
415002 CLOTHING ALLOWANCE	4,640.00	3,995.00	4,640.00	4,640.00	4,210.00	4,210.00
415003 TOOL ALLOWANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PERSONAL SERVICES	1,476,552.19	1,473,976.94	1,492,664.00	1,492,664.00	1,460,151.20	1,579,572.78
TRAVEL						
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	50.00	50.00	945.00	90.00	50.00	200.00
TOTAL TRAVEL	50.00	50.00	945.00	90.00	50.00	200.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	3,083.54	4,788.12	6,430.00	3,255.85	3,240.85	6,326.00
461105 JANITORIAL SUPPLIES	.00	28.57	75.00	.00	.00	75.00
461201 CLOTHING & UNIFORMS	703.40	1,192.44	3,620.00	1,757.40	1,757.40	3,520.00
461202 TOOLS	152.10	257.51	1,840.00	542.05	542.05	1,840.00
464000 PERIODICALS	166.78	346.82	1,280.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	20,218.47	15,675.91	42,370.00	43,360.72	39,203.77	39,495.00
467000 MISCELLANEOUS SUPPLIES	.00	1,934.93	2,757.50	121.01	121.01	2,755.00
TOTAL SUPPLIES	24,324.29	24,224.30	58,372.50	49,037.03	44,865.08	54,011.00
SERVICES						

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	35,850.00
443301 MACHINERY & EQUIP REPAIRS	1,408.51	1,572.73	4,000.00	1,421.87	1,421.87	4,000.00
443400 EQUIP MAINTENANCE CONTRACTS	91,388.06	85,704.46	95,150.00	97,987.69	97,882.69	46,050.00
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	35.00	35.00	75.00	.00	.00	75.00
490000 FREEZE FUNDS	.00	.00	.00	11,980.41	.00	.00
TOTAL SERVICES	92,831.57	87,312.19	99,225.00	111,389.97	99,304.56	85,975.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	14,903.87	17,310.59	36,050.00	22,282.90	22,282.90	32,800.00
474100 EQUIPMENT	35,243.41	64,758.76	298,513.00	209,407.05	209,240.07	221,875.00
490000 FREEZE FUNDS	.00	.00	.00	103,100.95	.00	.00
TOTAL CAPITAL OUTLAY	50,147.28	82,069.35	334,563.00	334,790.90	231,522.97	254,675.00
TOTAL 1135 FIRE ALARM TELEGRAPH SYSTEM	1,643,905.33	1,667,632.78	1,985,769.50	1,987,971.90	1,835,893.81	1,974,433.78

BUDGET PROJECTION 20809 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	.00	1,189,226.00	.00
EMERG SERVICES FIRE DISPATCHER(2310) B036 @ Step 3	1.00	30,073.00	30,073.00	
EMERG SERVICES FIRE DISPATCHER(2310) B036 @ Step 5	8.00	31,989.00	255,912.00	
SENIOR EMERGENCY SERVICES FIRE DISPATCHER @ STEP 1 (To replace 282 Dispatchers retiring)	1.00	41,122.00	41,122.00	
COMMUNICATIONS SPECIALIST(7420) B015 @ Step 5	2.00	33,392.00	66,784.00	
COMMUNICATIONS TECHNICIAN(7460) B017 @ Step 5	3.00	35,381.00	106,143.00	
COMMUNICATIONS MAINT SUPT(7461) B042	1.00	44,439.00	44,439.00	
COMMUNICATIONS ENGINEER(MO95) A063	1.00	45,814.00	45,814.00	
SYSTEM SUPPORT ANALYST(0982) A067 @ Step 5	1.00	48,566.00	48,566.00	
RADIO SUPERVISOR(1048) B042	1.00	44,439.00	44,439.00	
ASST FIRE ALARM DISPATCHER(2301) D004	3.00	59,047.00	177,141.00	
FIRE ALARM DISPATCHER(2300) D006 ***Decrease due to retirement***	3.00	64,243.00	192,729.00	
CAPTAIN OF COMMUNICATIONS(2450) D007	1.00	65,598.00	65,598.00	
SUPT COMMUNICATIONS OPERATIONS (7480) B056	1.00	70,466.00	70,466.00	
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

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
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
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	.00	1,189,226.00	.00

FIRE DEPARTMENT

FIRE FLEET MAINTENANCE — FUNCTION 1136

APPROPRIATIONS	$	576,161
FRINGES	$	169,931
TOTAL APPROPRIATIONS	$	746,092
REVENUE	$	-
NET	$	(746,092)

Department of Fire
Fleet Maintenance-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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Number of fire trucks & cars	106	109	109
Personal service-manpower	8	8	8

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1136 FIRE FLEET MAINTENANCE						
PERSONAL SERVICES						
411001 ANNUAL SALARY	279,611.83	225,851.95	278,350.00	278,350.00	252,318.46	272,855.00
413001 OVERTIME	23,372.68	41,786.12	30,000.00	30,000.00	47,159.90	40,000.00
413002 HOLIDAY	2,371.18	1,367.29	2,000.00	2,000.00	2,484.99	3,000.00
413003 ACTING TIME	13,727.66	17,085.51	16,850.00	16,850.00	1,806.75	2,660.00
414001 LONGEVITY	5,118.75	2,925.00	4,160.00	4,160.00	3,900.00	5,410.00
415002 CLOTHING ALLOWANCE	1,200.00	1,050.00	1,200.00	1,200.00	1,200.00	1,200.00
415003 TOOL ALLOWANCE	2,450.00	2,450.00	2,450.00	2,450.00	2,800.00	2,800.00
TOTAL PERSONAL SERVICES	327,852.10	292,515.87	335,010.00	335,010.00	311,670.10	327,925.00
SUPPLIES						
461105 JANITORIAL SUPPLIES	563.70	827.00	1,476.00	1,163.56	1,172.54	1,476.00
461201 CLOTHING & UNIFORMS	.00	.00	100.00	.00	.00	100.00
461202 TOOLS	.00	.00	.00	.00	.00	3,860.00
462600 GASOLINE AND LUBRICANTS	239.80	.00	300.00	179.40	179.40	.00
465001 AUTOMOTIVE SUPPLIES	.00	262.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	1,152.50	1,097.13	1,200.00	928.61	928.61	1,200.00
467000 MISCELLANEOUS SUPPLIES	1,191.44	1,368.51	3,565.00	2,831.09	2,831.09	6,220.00
TOTAL SUPPLIES	3,147.44	3,554.64	6,641.00	5,102.66	5,111.64	12,856.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	.00	2,712.64	14,100.00	15,815.00	11,737.50	17,700.00
442300 CUSTODIAL SERVICES	2,874.23	2,972.41	3,000.00	3,561.88	3,399.53	3,600.00
443301 MACHINERY & EQUIP REPAIRS	.00	693.35	400.00	156.35	-43.50	1,000.00
443302 VEHICLE BODY REPAIRS	54,748.80	67,500.00	50,000.00	97,041.94	95,580.91	80,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	34,325.26	47,671.52	60,000.00	99,325.54	90,548.20	60,000.00
443400 EQUIP MAINTENANCE CONTRACTS	315.00	579.20	860.00	406.96	406.96	880.00
444201 RENTAL EQUIPMENT & VEHICLES	187.47	2.01	150.00	.00	.00	.00
480000 OTHER SERVICES	192.72	209.11	350.00	40.68	40.68	200.00
490000 FREEZE FUNDS	.00	.00	.00	8,181.57	.00	.00
TOTAL SERVICES	92,643.48	122,340.24	128,860.00	224,529.92	201,670.28	163,380.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
474100 EQUIPMENT	.00	4,906.05	22,300.00	14,371.85	14,371.85	32,000.00
474200 VEHICLES	27,416.33	.00	160,000.00	173,740.43	173,740.43	40,000.00
490000 FREEZE FUNDS	.00	.00	.00	21,860.47	.00	.00
TOTAL CAPITAL OUTLAY	27,416.33	4,906.05	182,300.00	209,972.75	188,112.28	72,000.00
TOTAL 1136 FIRE FLEET MAINTENANCE	451,059.35	423,316.80	652,811.00	774,615.33	706,564.30	576,161.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12136001411001 FFLTMNT PS ANNUAL SAL	.00	.00	272,855.00	.00
1000-21-1136-0000-1-00-0-45-411-001-				
MOTOR EQUIPMENT MECHANIC(6150) B031 @ Step 2	1.00	29,914.00	29,914.00	
MOTOR EQUIPMENT MECHANIC(6150) B031 @ Step 3	2.00	30,828.00	61,656.00	
MOTOR EQUIPMENT MECHANIC(6150) B031 @ Step 5	3.00	32,661.00	97,983.00	
MEM SUPERVISOR I (6170) B017 @ Step 5	1.00	35,381.00	35,381.00	
SUPT FIRE VEHICLE MAINTENANCE (2350) 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	.00	272,855.00	.00

FIRE DEPARTMENT

FIRE HEADQUARTERS & STATION HOUSE MAINTENANCE — FUNCTION 1138

APPROPRIATIONS	$	342,856
FRINGES	$	75,220
TOTAL APPROPRIATIONS	$	418,076
REVENUE	$	-
NET	$	(418,076)

Department of Fire
Headquarters & Station House 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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Facilities served – 19 Fire buildings, 1 Fire Inv, 1 Haz Mat, 1 Headquarters Complex	21	22	22
Personal services - manpower	4	4	5

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1138 FIRE HQ & STATION HOUSE MAINT						
PERSONAL SERVICES						
411001 ANNUAL SALARY	109,440.31	115,281.40	115,379.00	115,379.00	111,047.92	118,377.00
413001 OVERTIME	13,952.41	29,804.68	25,000.00	25,000.00	15,718.12	19,000.00
413002 HOLIDAY	284.17	457.60	500.00	500.00	660.59	758.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	2,730.00	3,455.00	2,730.00	2,730.00	4,430.00	3,705.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	503.28	502.00	502.00	.00	561.00
415002 CLOTHING ALLOWANCE	450.00	450.00	450.00	450.00	450.00	600.00
415003 TOOL ALLOWANCE	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL PERSONAL SERVICES	127,356.89	150,451.96	145,061.00	145,061.00	132,806.63	143,501.00
SUPPLIES						
461105 JANITORIAL SUPPLIES	17,951.55	18,132.74	17,520.00	21,605.14	21,354.45	17,520.00
461202 TOOLS	141.75	270.00	565.00	.00	.00	600.00
466000 BUILDING SUPPLIES	2,967.55	4,953.76	5,000.00	6,269.49	6,269.49	7,650.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	1,676.90	3,592.84	13,230.00	16,524.08	14,159.83	12,145.00
467000 MISCELLANEOUS SUPPLIES	2,605.71	2,141.23	11,940.00	5,175.01	5,077.01	11,440.00
TOTAL SUPPLIES	25,343.46	29,090.57	48,255.00	49,573.72	46,860.78	49,355.00
SERVICES						
442300 CUSTODIAL SERVICES	40,330.08	52,441.55	65,000.00	64,700.00	64,609.40	65,000.00
443301 MACHINERY & EQUIP REPAIRS	389.50	7,775.00	10,650.00	1,534.40	765.45	6,500.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	25,000.00	9,500.00	9,500.00	75,500.00
490000 FREEZE FUNDS	.00	.00	.00	25,191.76	.00	.00
TOTAL SERVICES	40,719.58	60,216.55	100,650.00	100,926.16	74,874.85	147,000.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	3,000.00	.00	.00	.00
474100 EQUIPMENT	791.00	1,640.00	27,300.00	17,562.50	17,562.50	3,000.00
490000 FREEZE FUNDS	.00	.00	.00	12,737.50	.00	.00
TOTAL CAPITAL OUTLAY	791.00	1,640.00	30,300.00	30,300.00	17,562.50	3,000.00
TOTAL 1138 FIRE HQ & STATION HOUSE MAINT	194,210.93	241,399.08	324,266.00	325,860.88	272,104.76	342,856.00

BUDGET PROJECTION 20809 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	.00	118,377.00	.00
1000-21-1138-0000-1-00-0-45-411-001-				
We are requesting 1 additional Laborer I. This position will fill the void due the elimination of (1) Carpenter and (1) Laborer II position. This Laborer will assist the Stock clerk with the clothing room and receiving dept, and the carpenter in repairing and delivering items to fire stations We also need someone to clean and do general maintenance throughout the fire department offices.				
LABORER I (9621) B024	1.00	25,432.00	25,432.00	
STOCK CLERK (1110) A005 @ STEP 5	1.00	29,269.00	29,269.00	
CARPENTER(6580) B014	1.00	31,838.00	31,838.00	
SIGN PAINTER(6730) 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	.00	118,377.00	.00

FIRE DEPARTMENT

FIRE SUPPORT SERVICES — FUNCTION 1139

APPROPRIATIONS	$	3,750,894
FRINGES	$	1,823,138
TOTAL APPROPRIATIONS	$	5,574,032
REVENUE	$	-
NET	$	(5,574,032)

Department of Fire
Fire Support Services 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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Personal services – manpower	84	84	82

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1139 FIRE SUPPORT SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	1,060,734.71	1,101,256.36	4,407,613.00	4,407,613.00	1,376,998.16	3,370,861.00
411002 DUTY DISABILITY SALARY	3,140,404.74	3,185,539.81	.00	216,830.00	3,119,382.85	.00
413001 OVERTIME	51,261.72	21,241.44	25,000.00	25,000.00	31,194.77	22,000.00
413002 HOLIDAY	130,336.21	114,906.65	118,161.00	118,161.00	115,647.91	122,419.00
413003 ACTING TIME	2,793.82	10,541.82	11,065.00	11,065.00	177.44	.00
414001 LONGEVITY	166,802.01	170,552.06	143,750.00	143,750.00	194,031.28	205,250.00
414007 PERFECT ATTENDANCE INCENTIVE	18,249.41	17,400.66	21,006.00	21,006.00	1,216.27	21,764.00
415001 AUTOMOBILE ALLOWANCE	93.60	.00	.00	.00	36.00	.00
415002 CLOTHING ALLOWANCE	12,900.00	9,030.00	8,600.00	8,600.00	10,965.00	8,600.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	4,583,576.22	4,630,468.80	4,735,195.00	4,952,025.00	4,849,649.68	3,750,894.00
TOTAL 1139 FIRE SUPPORT SERVICES	4,583,576.22	4,630,468.80	4,735,195.00	4,952,025.00	4,849,649.68	3,750,894.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12139001411001 FSUPORT PS ANNUAL SAL	.00	.00	3,370,861.00	.00
1000-21-1139-0000-1-00-0-45-411-001-				
FIREFIGHTER(2430) D002	16.00	53,918.00	862,688.00	
FIREFIGHTER(243A) 207-A ONLY	30.00	53,918.00	1,617,540.00	
FIRE LIEUTENANT(2440) D005	2.00	62,428.00	124,856.00	
FIRE LIEUTENANT 207A ONLY (Acosta,Crawford,Humphrey,Smith, Hernandez,McAndrews, Pitz)	6.00	62,428.00	374,568.00	
FIRE CAPTAIN (2450) D007 *Pres.Local 282	1.00	65,598.00	65,598.00	
ASST MARINE ENGINEER(2390) D003 (Harter)	1.00	57,918.00	57,918.00	
ASST FIRE ALARM DISPATCH(230A) 207A (Heisler)	1.00	59,047.00	59,047.00	
FIRE CAPTAIN 207A ONLY	1.00	65,598.00	65,598.00	
BATTALION CHIEF 207A ONLY	2.00	71,524.00	143,048.00	
12139001411001 10194 FSUPORT CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
1000-21-1139-0000-1-00-0-45-411-001-10194				
12139001411001 11314 FSUPORT EMER OP PS ANNUAL SAL	1.00	.00	.00	-100.00
1000-21-1139-0000-1-00-0-45-411-001-11314				
12139001411001 12002 FSUPORT LD-SICK PS ANNUAL SAL	1.00	.00	.00	-100.00
1000-21-1139-0000-1-00-0-45-411-001-12002				
12139001411001 12003 FSUPORT LD-IOD PS ANNUAL SAL	1.00	.00	.00	-100.00
1000-21-1139-0000-1-00-0-45-411-001-12003				
12139001411001 12004 FSUPORT LD-OTHER PS ANNUAL SAL	1.00	.00	.00	-100.00
1000-21-1139-0000-1-00-0-45-411-001-12004				
12139001411001 22222 FSUPORT 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	.00	3,370,861.00	.00

FIRE DEPARTMENT

EMS

FUNCTION 1142

APPROPRIATIONS	$	283,000
FRINGES	$	10,780
TOTAL APPROPRIATIONS	$	293,780
REVENUE	$	335,000
NET	$	41,220

Department of Fire
Emergency Medical Services 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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Rescue Squad Responses	23,543	26,053	28,000
Training Provided - Hours of Instruction	29,330	24,920	31,000
Personal Services – manpower	0	2	1

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1142 FIRE EMS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	.00	13,846.18	26,271.00	26,271.00	12,013.48	28,505.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	.00	.00	.00	3,631.55	2,000.00
413002 HOLIDAY	.00	.00	.00	.00	.00	.00
413003 ACTING TIME	.00	.00	.00	.00	741.42	1,000.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	501.00	501.00	.00	546.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	.00	13,846.18	26,772.00	26,772.00	16,386.45	32,051.00
TRAVEL						
458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	460.00	.00	.00	.00	40,000.00
TOTAL TRAVEL	.00	460.00	.00	.00	.00	40,000.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	735.00	.00	1,000.00	1,000.00	139.00	949.00
461201 CLOTHING & UNIFORMS	.00	45,900.00	.00	.00	.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	9,685.76	11,352.39	50,000.00	50,000.00	46,185.70	60,000.00
464000 PERIODICALS	.00	7,385.90	.00	.00	.00	.00
466000 BUILDING SUPPLIES	.00	8,835.09	10,000.00	10,000.00	3,341.35	6,000.00
467000 MISCELLANEOUS SUPPLIES	.00	6,607.87	229,228.00	227,428.00	76,505.88	10,000.00
TOTAL SUPPLIES	10,420.76	80,081.25	290,228.00	288,428.00	126,171.93	76,949.00
SERVICES						
432002 MEDICAL SERVICES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	821.00	33,000.00	33,900.00	17,948.13	20,000.00
TOTAL SERVICES	.00	821.00	33,000.00	33,900.00	17,948.13	20,000.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	99,024.93	41,326.84	.00	47,059.38	47,059.38	28,000.00
474200 VEHICLES	4,402.05	37,724.73	.00	.00	.00	86,000.00
TOTAL CAPITAL OUTLAY	103,426.98	79,051.57	.00	47,059.38	47,059.38	114,000.00
TOTAL 1142 FIRE EMS	113,847.74	174,260.00	350,000.00	396,159.38	207,565.89	283,000.00
TOTAL 21 FIRE	51,310,127.90	50,257,489.70	51,804,818.96	54,855,605.04	54,010,696.49	54,781,896.52

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12142001411001			FIREEMS PS ANNUAL SAL	.00	.00	28,505.00	.00
	1000-21-1142-0000-1-00-0-45-411-001-						
	ACCOUNT CLERK TYPIST(0401) A005 @ Step 4			1.00	28,505.00	28,505.00	
			BUDGET CEILING:			.00	
			TOTALS:	.00	.00	28,505.00	.00