

FIRE DEPARTMENT

FIRE ADMINISTRATIVE SERVICES	FUNCTION	1131
APPROPRIATIONS		\$ 940,760
FRINGES		\$ 331,324
TOTAL APPROPRIATIONS		<u>\$ 1,272,083</u>
REVENUE		<u>\$ 218,000</u>
NET		<u><u>\$ (1,054,083)</u></u>

Department of Fire
Administrative Services-21-1131

GOALS

To protect the lives and property of the citizens of Buffalo by determining the fire department's mission, setting appropriate goals, measuring outcomes, and instituting the processes that will allow for the attainment of our 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. 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 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Personal services – manpower	14	13	13

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

21 FIRE						

1131 FIRE ADMINISTRATIVE SERVICES						

PERSONAL SERVICES						

411000 SALARIES GENERAL	-336,658.69	-371,897.57	.00	.00	.00	.00
411001 ANNUAL SALARY	736,749.03	743,776.61	763,729.00	763,729.00	459,987.87	771,413.00
413001 OVERTIME	116,841.19	122,922.20	50,000.00	50,000.00	35,804.39	40,000.00
413002 HOLIDAY	14,781.63	16,878.15	15,787.00	15,787.00	12,728.22	15,995.00
413003 ACTING TIME	7,556.27	14,233.00	8,704.00	8,704.00	8,488.86	7,000.00
414001 LONGEVITY	19,742.12	21,418.78	22,075.00	22,075.00	7,525.00	21,525.00
414002 EDUCATIONAL INCENTIVE	1,400.00	.00	700.00	700.00	700.00	700.00
414007 PERFECT ATTENDANCE INCENTIVE	6,817.01	4,535.55	5,817.00	5,817.00	.00	5,482.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	9.00	.00
415002 CLOTHING ALLOWANCE	1,630.00	1,480.00	1,630.00	1,630.00	665.00	1,630.00
TOTAL PERSONAL SERVICES	568,858.56	553,346.72	868,442.00	868,442.00	525,908.34	863,745.00

UTILITIES						

441004 TELEPHONE	3,974.45	4,220.84	4,200.00	4,206.09	4,044.22	4,200.00
TOTAL UTILITIES	3,974.45	4,220.84	4,200.00	4,206.09	4,044.22	4,200.00

TRAVEL						

458001 TRANSPORTATION	517.73	1,040.10	1,200.00	543.03	343.03	200.00
458002 MEALS & LODGING	1,132.26	1,416.28	1,500.00	2,119.29	1,194.29	200.00
458003 REGISTRATION & MEMBERSHIP FE	235.00	1,198.59	1,465.00	923.00	860.00	250.00
TOTAL TRAVEL	1,884.99	3,654.97	4,165.00	3,585.32	2,397.32	650.00

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	3,220.90	4,040.87	5,080.00	4,417.93	3,767.93	14,675.00
TOTAL SUPPLIES	3,220.90	4,040.87	5,080.00	4,417.93	3,767.93	14,675.00

SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
431001 FINANCIAL CONSULTING SERVICE	7,464.79	7,358.44	8,000.00	1,725.27	1,025.27	8,000.00
432003 LEGAL SERVICES	.00	.00	10,000.00	.00	.00	1,500.00
444101 RENTAL LAND & BUILDINGS	4,096.32	46,545.18	32,640.94	37,842.45	39,682.10	47,289.52
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	160.00	100.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	933.00	1,078.75	650.00	651.64	651.64	700.00
490000 FREEZE FUNDS	.00	.00	.00	16,716.54	.00	.00
TOTAL SERVICES	12,494.11	55,142.37	51,390.94	56,935.90	41,359.01	57,489.52
CAPITAL OUTLAY						
471000 LAND	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1131 FIRE ADMINISTRATIVE SERVICES	590,433.01	620,405.77	933,277.94	937,587.24	577,476.82	940,759.52

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12131001411001		FIREADM PS ANNUAL SAL	763,729.00	.00	771,413.00	1.01
	1000-21-1131-0000-1-00-0-45-411001-					
		ACCOUNT CLERK TYPIST(0401) A00 @ step 5	1.00	34,104.00	34,104.00	
		ACCOUNT CLERK TYPIST(0401) A00 @ step 1	1.00	30,829.00	30,829.00	
		SENIOR TYPIST(0220) A006 @ step 5	1.00	34,546.00	34,546.00	
		ASSOCIATE ACCOUNT CLERK(0420) @ step 3	.00	36,585.00	.00	
		STENOGRAPHIC SECRETARY(0320) @ step 5	1.00	41,332.00	41,332.00	
		SR ADMIN. ASST(1380) A063 @ step 3	1.00	48,567.00	48,567.00	
		SUPT FIRE RECORDS&SUPPLY(2490)A063step5	1.00	52,185.00	52,185.00	
		FIRE LIEUTENANT(2440) D005	1.00	62,428.00	62,428.00	
		HOMELAND SECURITY COORD.(2482)	1.00	76,323.00	76,323.00	
		DEPUTY COMMISSIONER OF FIRE(58	3.00	94,351.00	283,053.00	
		COMMISSIONER OF FIRE(3630) I08	1.00	108,046.00	108,046.00	
12131001411001	10194	FIREADM CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
	1000-21-1131-0000-1-00-0-45-411001-10194					
12131001411001	10212	FIREADM HMLND SEC PS ANNUAL SE	.00	.00	.00	.00
	1000-21-1131-0000-1-00-0-45-411001-10212					
12131001411001	10222	FIREADM 04 UASI PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1131-0000-1-00-0-45-411001-10222					
12131001411001	10250	FIREADM UASI YR3 PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1131-0000-1-00-0-45-411001-10250					
12131001411001	10312	FIREADM UASI 4 PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1131-0000-1-00-0-45-411001-10312					
12131001411001	10371	FIREADM UASI 5 PL PS SALARY	.00	.00	.00	.00
	1000-21-1131-0000-1-00-0-45-411001-10371					
12131001411001	10388	FIREADM RECV FL3407 PS ANN SAL	.00	.00	.00	.00
	1000-21-1131-0000-1-00-0-45-411001-10388					
12131001411001	11314	FIREADM EMER PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1131-0000-1-00-0-45-411001-11314					
		BUDGET CEILING:			.00	
		TOTALS:	763,729.00	.00	771,413.00	1.01

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FIRE DEPARTMENT

FIREFIGHTING SERVICES	FUNCTION	1132
APPROPRIATIONS	\$	44,839,581
FRINGES	\$	19,332,582
TOTAL APPROPRIATIONS	\$	<u>64,172,163</u>
REVENUE	\$	66,000
NET	\$	<u><u>(64,106,163)</u></u>

Department of Fire
Firefighting Services 21-1132

GOALS

To protect the lives and property of the citizens of Buffalo by extinguishing or preventing the spread of fire, by mitigating emergencies both natural and man-made, and by providing 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. Do rudimentary investigations of 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. Provide emergency medical services.
7. Assist adjacent municipalities under mutual aid agreement.

WORK PROGRAM STATISTICS

	Actual 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Response to Fire Alarms	10,580	12,000	9,500
Working Fires	1,208	1,500	950
Building Inspections	4,386	4,461	6,800
Rescue squad response	23,599	25,000	23,000
Fire Loss	17,374,950	18,000,000	
Personal Service-manpower	570	608	618

(staff cut by 50%)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1132 FIRE FIGHTING SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	30,998,365.99	31,176,083.99	33,068,869.00	33,068,869.00	22,457,645.22	32,823,343.00
411002 DUTY DISABILITY SALARY	661,779.95	861,474.39	.00	.00	549,210.52	.00
413001 OVERTIME	5,279,096.50	8,885,519.51	7,000,000.00	7,000,000.00	6,893,432.95	7,830,376.00
413002 HOLIDAY	953,379.43	955,776.06	1,004,460.00	1,004,460.00	945,400.29	975,962.00
413003 ACTING TIME	239,799.83	216,944.44	263,750.00	263,750.00	108,225.10	150,000.00
413005 COURT TIME	2,714.27	1,764.62	2,638.00	2,638.00	942.24	1,500.00
414001 LONGEVITY	936,123.90	1,152,552.10	1,212,375.00	1,212,375.00	736,593.83	1,210,750.00
414002 EDUCATIONAL INCENTIVE	141,358.33	138,458.34	138,500.00	138,500.00	134,012.50	138,000.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	398,919.73	336,660.41	602,676.00	602,676.00	2,463.67	476,755.00
415001 AUTOMOBILE ALLOWANCE	2,412.00	1,957.50	2,775.00	2,775.00	1,035.00	1,820.00
415002 CLOTHING ALLOWANCE	254,775.00	244,670.00	260,150.00	260,150.00	121,045.00	258,860.00
TOTAL PERSONAL SERVICES	39,868,724.93	43,971,861.36	43,556,193.00	43,556,193.00	31,950,006.32	43,867,366.00

SUPPLIES						

461105 JANITORIAL SUPPLIES	569.38	201.36	750.00	.00	.00	450.00
461201 CLOTHING & UNIFORMS	198,595.40	261,358.17	321,750.00	350,843.75	353,243.75	600,475.00
461202 TOOLS	2,254.00	31,383.14	52,730.00	12,827.90	11,374.07	41,250.00
461300 MEDICAL & VETERINARY SUPPLIE	22,740.16	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	22,199.86	28,424.00	30,540.00	36,683.03	26,795.34	27,940.00
467000 MISCELLANEOUS SUPPLIES	31,707.51	74,401.78	152,520.00	44,104.90	43,285.63	101,000.00
TOTAL SUPPLIES	278,066.31	395,768.45	558,290.00	444,459.58	434,698.79	771,115.00

SERVICES						

429007 CASE MANAGEMENT SERVICES IOD	.00	.00	.00	.00	.00	.00
432002 MEDICAL SERVICES	119,571.39	119,242.40	126,000.00	119,441.40	119,441.40	101,000.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	11,480.74	4,842.98	12,700.00	5,220.39	2,473.16	9,700.00
443400 EQUIP MAINTENANCE CONTRACTS	1,908.45	.00	6,250.00	1,876.85	1,702.85	6,150.00
480000 OTHER SERVICES	7,422.07	7,605.58	11,500.00	15,088.96	12,851.24	10,750.00
490000 FREEZE FUNDS	.00	.00	.00	230,538.40	.00	.00
TOTAL SERVICES	140,382.65	131,690.96	156,450.00	372,166.00	136,468.65	127,600.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	47,758.00	106,581.42	82,560.00	24,780.65	17,480.65	73,500.00
490000 FREEZE FUNDS	.00	.00	.00	57,779.35	.00	.00
TOTAL CAPITAL OUTLAY	47,758.00	106,581.42	82,560.00	82,560.00	17,480.65	73,500.00
TOTAL 1132 FIRE FIGHTING SERVICES	40,334,931.89	44,605,902.19	44,353,493.00	44,455,378.58	32,538,654.41	44,839,581.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12132001411001		FIRFITG PS ANNUAL SAL	33,068,869.00	.00	32,823,343.00	-.74
	1000-21-1132-0000-1-00-0-45-411001-	FIREFIGHTER(2430)D002 @ Step 1 - new class beginning September 4th (10 months).	55.00	33,234.00	1,827,870.00	
		FIREFIGHTER(2430) DOO2 @ Step 5	409.00	53,918.00	22,052,462.00	
		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	
		FIREFIGHTERS(2430) D002 - New class of 20 firefighters starting Jan. 2010 (6 months).	.00	19,940.00	.00	
12132001411001	10194	FIRFITG CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
	1000-21-1132-0000-1-00-0-45-411001-10194					
12132001411001	10212	FIRFITG HMLND SEC PS ANNUAL SA	.00	.00	.00	.00
	1000-21-1132-0000-1-00-0-45-411001-10212					
12132001411001	11314	FIRFITG EMER PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1132-0000-1-00-0-45-411001-11314					
12132001411001	12002	FIRFITG LD-SICK PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1132-0000-1-00-0-45-411001-12002					
12132001411001	12003	FIRFITG LD-IOD PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1132-0000-1-00-0-45-411001-12003					
12132001411001	12004	FIRFITG LD-OTHER PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1132-0000-1-00-0-45-411001-12004					
		BUDGET CEILING:			.00	
		TOTALS:	33,068,869.00	.00	32,823,343.00	-.74

** END OF REPORT - Generated by bartosik joe **

FIRE DEPARTMENT

FIRE PREVENTION & INVESTIGATION	FUNCTION	1133
APPROPRIATIONS	\$	1,562,193
FRINGES	\$	607,918
TOTAL APPROPRIATIONS	\$	<u>2,170,111</u>
REVENUE	\$	-
NET	\$	<u><u>(2,170,111)</u></u>

Department of Fire
Fire Prevention & Fire Investigation 21-1133

GOALS

To protect the lives and property of the citizens of Buffalo through building inspections, the issuance of licenses and permits, plan review, and 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. Arrest of arsonists, and assistance in the vigorous prosecution of criminal cases.
8. The maintenance of fire cause and loss records.
9. The prevention of fires by inspection, public education building design.
10. The storage, sale and use of combustible, flammable or explosive materials, compressed gases and hazardous chemicals.

WORK PROGRAM STATISTICS

	Actual 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Fire Investigations	641	700	
Building Inspections	4,386	4,461	6,800
Fire Education Service	187	162	250
Building Fire Protection Plan Review	378	337	350
Hazardous Material Recordings	79	81	80
Personal Service Manpower	17	19	19

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1133 FIRE PREVENTION & INVESTIGATN						

PERSONAL SERVICES						

411001 ANNUAL SALARY	776,796.67	884,524.85	1,044,720.00	1,044,720.00	627,157.13	1,054,988.00
411002 DUTY DISABILITY SALARY	22,574.52	11,134.47	.00	.00	.00	.00
413001 OVERTIME	333,634.91	433,524.43	250,000.00	250,000.00	268,431.61	350,000.00
413002 HOLIDAY	23,094.84	26,300.42	30,159.00	30,159.00	24,005.80	28,800.00
413003 ACTING TIME	2,352.35	3,240.70	3,165.00	3,165.00	5,169.55	8,082.00
413005 COURT TIME	16,882.14	25,719.29	20,298.00	20,298.00	28,896.50	34,164.00
414001 LONGEVITY	28,100.00	36,300.00	47,100.00	47,100.00	34,625.00	39,050.00
414007 PERFECT ATTENDANCE INCENTIVE	15,462.87	16,351.63	19,820.00	19,820.00	.00	19,040.00
415001 AUTOMOBILE ALLOWANCE	6,120.00	7,848.00	10,800.00	10,800.00	4,329.00	7,200.00
415002 CLOTHING ALLOWANCE	6,020.00	6,020.00	7,310.00	7,310.00	2,795.00	7,310.00
415004 DOG ALLOWANCE	3,673.50	5,673.00	5,623.80	5,623.80	4,107.50	5,642.00
TOTAL PERSONAL SERVICES	1,234,711.80	1,456,636.79	1,438,995.80	1,438,995.80	999,517.09	1,554,276.00
TRAVEL						

458001 TRANSPORTATION	.00	800.00	800.00	.00	.00	800.00
458002 MEALS & LODGING	.00	294.54	1,150.00	.00	.00	1,000.00
458003 REGISTRATION & MEMBERSHIP FE	.00	53.00	850.00	.00	.00	1,000.00
TOTAL TRAVEL	.00	1,147.54	2,800.00	.00	.00	2,800.00
SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	449.40	736.51	913.00	1,211.56	861.56	913.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461202 TOOLS	.00	1,392.74	500.00	.00	.00	300.00
463000 FOOD & PROVISIONS	.00	.00	500.00	284.52	101.97	250.00
464000 PERIODICALS	1,270.92	757.69	1,710.00	158.30	158.30	650.00
467000 MISCELLANEOUS SUPPLIES	229.00	922.35	6,250.00	12,407.74	12,282.74	2,475.00
TOTAL SUPPLIES	1,949.32	3,809.29	9,873.00	14,062.12	13,404.57	4,588.00
SERVICES						

455000 PRINTING & BINDING	150.00	.00	282.00	378.00	378.00	479.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	21.00	48.00	50.00	.00	.00	50.00
480000 OTHER SERVICES	.00	197.00	.00	197.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	7,257.88	.00	.00
TOTAL SERVICES	171.00	245.00	332.00	7,832.88	378.00	529.00
CAPITAL OUTLAY						
474100 EQUIPMENT	236.90	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	236.90	.00	.00	.00	.00	.00
TOTAL 1133 FIRE PREVENTION & INVESTIGATN	1,237,069.02	1,461,838.62	1,452,000.80	1,460,890.80	1,013,299.66	1,562,193.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12133001411001		FPRV&IN PS ANNUAL SAL	1,044,720.00	.00	1,054,988.00	.98
	1000-21-1133-0000-1-00-0-45-411001-	ACCT CLERK TYPIST(0401)A005 @step 3 (Fire Inv)	1.00	32,442.00	32,442.00	
		ADMIN. AIDE(1382) A005@step 5 (Fire Prev)	1.00	34,104.00	34,104.00	
		FIREFIGHTER(2430) D002 (Fire Inv)	10.00	53,918.00	539,180.00	
		FIRE LIEUTENANT(2440) D005 (1 Fire Inv & 4 Fire Prev)	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	.00	.00	.00	.00
	1000-21-1133-0000-1-00-0-45-411001-10194					
12133001411001	11314	FPRV&IN EMER OP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1133-0000-1-00-0-45-411001-11314					
		BUDGET CEILING:			.00	
		TOTALS:	1,044,720.00	.00	1,054,988.00	.98

** END OF REPORT - Generated by bartosik joe **

FIRE DEPARTMENT

FIRE DEFENSE & TRAINING

FUNCTION

1134

APPROPRIATIONS	\$	1,101,253
FRINGES	\$	431,038
TOTAL APPROPRIATIONS	\$	<u>1,532,291</u>
REVENUE	\$	-
NET	\$	<u><u>(1,532,291)</u></u>

Department of Fire
Training Bureau 21-1134
GOALS

To protect the lives and property of the citizens of Buffalo by creating and providing quality training programs that reflect the needs and changing responsibilities of the Buffalo Fire Department. Members assigned to the Training Bureau inform, instruct and train officers and firefighters in all phases of Firefighting techniques, use and care of tools, equipment, appliances and apparatus. The Bureau strives to develop within our personnel abilities that will lead the Department in problem solving operations and implementing federal, state and locally mandated training.

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 2007-2008	Estimate 2008-2009	Estimate 2009-2010
DAILY TRAINING	Personnel Trained	6,628	6,300	6,000
	Student Hours	19,111	20,500	21,000
LIEUTENANT SCHOOL	Personnel Trained	0	28	8
	Student Hours	0	4,480	1,280
RECRUIT SCHOOL	Personnel Trained	0	0	80
	Student Hours	0	0	32,000
IN SERVICE TRAINING	Personnel Certified	414	400	400
	Student Hours	51,336	49,600	49,600
PERSONAL SERVICE	Manpower	13	13	13

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1134 FIRE DEFENSE & TRAINING SERV						

PERSONAL SERVICES						

411001 ANNUAL SALARY	637,057.24	731,593.99	785,331.00	785,331.00	497,465.65	790,167.00
411002 DUTY DISABILITY SALARY	.00	63.34	.00	.00	2,401.08	.00
413001 OVERTIME	231,286.73	269,922.37	225,000.00	225,000.00	161,168.16	225,000.00
413002 HOLIDAY	17,730.48	22,746.85	22,790.00	22,790.00	22,292.32	22,602.00
413003 ACTING TIME	10,732.11	8,463.72	10,550.00	10,550.00	3,630.62	7,000.00
414001 LONGEVITY	27,493.75	34,870.83	39,725.00	39,725.00	28,433.33	27,875.00
414007 PERFECT ATTENDANCE INCENTIVE	16,748.61	12,936.24	16,058.00	16,058.00	.00	16,024.00
415001 AUTOMOBILE ALLOWANCE	621.00	909.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	4,515.00	4,730.00	5,160.00	5,160.00	2,150.00	5,160.00
TOTAL PERSONAL SERVICES	946,184.92	1,086,236.34	1,104,614.00	1,104,614.00	717,541.16	1,093,828.00
TRAVEL						

458001 TRANSPORTATION	400.00	315.66	1,500.00	81.50	81.50	500.00
458002 MEALS & LODGING	2,291.58	741.35	4,800.00	1,144.35	953.35	2,250.00
458003 REGISTRATION & MEMBERSHIP FE	450.00	90.00	1,225.00	700.00	725.00	875.00
TOTAL TRAVEL	3,141.58	1,147.01	7,525.00	1,925.85	1,759.85	3,625.00
SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	1,084.60	1,062.14	1,246.00	705.18	770.49	975.50
461005 PHOTO & DRAFTING SUPPLIES	.00	412.96	.00	.00	.00	.00
461202 TOOLS	.00	416.48	.00	.00	.00	.00
464000 PERIODICALS	145.95	938.67	1,820.00	1,141.37	1,141.37	1,250.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	250.00	.00	.00	1,175.00
TOTAL SUPPLIES	1,230.55	2,830.25	3,316.00	1,846.55	1,911.86	3,400.50
SERVICES						

455100 INTERNAL PRINT SHOP	145.00	465.60	325.00	230.00	230.00	400.00
490000 FREEZE FUNDS	.00	.00	.00	1,323.45	.00	.00
TOTAL SERVICES	145.00	465.60	325.00	1,553.45	230.00	400.00
CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	7,276.27	770.00	.00	.00	.00	.00
474200 VEHICLES	.00	25,038.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	7,276.27	25,808.00	.00	.00	.00	.00
TOTAL 1134 FIRE DEFENSE & TRAINING SERV	957,978.32	1,116,487.20	1,115,780.00	1,109,939.85	721,442.87	1,101,253.50

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12134001411001		FD&TRNG PS ANNUAL SAL	785,331.00	.00	790,167.00	.62
	1000-21-1134-0000-1-00-0-45-411001-					
		ACCT CLERK TYPIST(0401) A005 @ step 5	1.00	34,105.00	34,105.00	
		FIREFIGHTER(2430) D002	1.00	53,918.00	53,918.00	
		FIRE LIEUTENANT(2440) D005	8.00	62,428.00	499,424.00	
		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	.00	.00	.00	.00
	1000-21-1134-0000-1-00-0-45-411001-10194					
12134001411001	11314	FD&TRNG EMER OP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1134-0000-1-00-0-45-411001-11314					
		BUDGET CEILING:			.00	
		TOTALS:	785,331.00	.00	790,167.00	.62

** END OF REPORT - Generated by bartosik joe **

FIRE DEPARTMENT

FIRE ALARM TELEGRAPH SYSTEMS	FUNCTION	1135
APPROPRIATIONS		\$ 2,087,843
FRINGES		\$ 457,215
TOTAL APPROPRIATIONS		<u>\$ 2,545,058</u>
REVENUE		\$ 1,000
NET		<u><u>\$ (2,544,058)</u></u>

Department of Fire
Alarm System 21-1135

GOALS

To protect the lives and property of the citizens of Buffalo by receiving, relaying, decoding, transferring and managing 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, and provides 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. Installs, maintains and repairs the Department cable plant
6. Make all daily circuit tests and record same
7. Provides support for all Fire, Police, Water, Engineering & Parking Enforcement mobile, portable and base station radios
8. Expands the delivery of Emergency Medical Services by establishing a backup call taking and dispatching system capable of conducting medical pre-arrival instructions and ambulance dispatching

WORK PROGRAM STATISTICS

	Actual 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Alarms received	10,580	12,000	9,500
Rescue squad calls	23,599	28,000	23,000
TOTAL CALLS	34,179	40,000	32,500
Personal service-manpower	27	27	28

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1135 FIRE ALARM TELEGRAPH SYSTEM						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,115,841.83	1,139,231.26	1,189,226.00	1,189,226.00	839,959.30	1,329,487.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	265,760.10	291,102.21	280,000.00	280,000.00	202,439.13	280,000.00
413002 HOLIDAY	33,960.04	38,860.99	41,155.18	41,155.18	32,650.35	44,795.00
413003 ACTING TIME	14,486.76	12,232.77	16,880.00	16,880.00	13,596.83	19,227.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
413005 COURT TIME	364.05	.00	.00	.00	.00	.00
414001 LONGEVITY	26,083.33	29,710.00	30,535.00	30,535.00	23,120.00	33,400.00
414004 IN LIEU OF SUMMER HOURS	528.62	542.40	526.60	526.60	582.35	600.00
414007 PERFECT ATTENDANCE INCENTIVE	8,245.21	9,022.42	12,328.00	12,328.00	.00	12,526.00
415001 AUTOMOBILE ALLOWANCE	2,712.00	2,598.00	2,712.00	2,712.00	2,898.00	4,068.00
415002 CLOTHING ALLOWANCE	3,995.00	4,210.00	4,210.00	4,210.00	2,705.00	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	1,473,976.94	1,529,510.05	1,579,572.78	1,579,572.78	1,119,950.96	1,730,313.00
TRAVEL						

458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	50.00	50.00	200.00	60.00	60.00	75.00
TOTAL TRAVEL	50.00	50.00	200.00	60.00	60.00	75.00
SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	4,788.12	3,240.85	6,326.00	1,771.71	1,771.71	4,271.50
461105 JANITORIAL SUPPLIES	28.57	.00	75.00	.00	.00	75.00
461201 CLOTHING & UNIFORMS	1,192.44	838.40	3,520.00	2,492.60	1,892.60	2,440.00
461202 TOOLS	257.51	542.05	1,840.00	1,417.16	1,417.16	1,440.00
464000 PERIODICALS	346.82	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	15,675.91	38,114.12	39,495.00	30,517.82	28,142.82	32,100.00
467000 MISCELLANEOUS SUPPLIES	1,934.93	121.01	2,755.00	859.27	859.27	2,755.00
TOTAL SUPPLIES	24,224.30	42,856.43	54,011.00	37,058.56	34,083.56	43,081.50
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	35,850.00	.00	.00	30,850.00
443301 MACHINERY & EQUIP REPAIRS	1,572.73	1,421.87	4,000.00	595.00	595.00	2,200.00
443400 EQUIP MAINTENANCE CONTRACTS	85,704.46	97,793.50	46,050.00	86,296.24	82,885.43	207,198.00
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	35.00	.00	75.00	75.00	75.00	75.00
490000 FREEZE FUNDS	.00	.00	.00	18,337.40	.00	.00
TOTAL SERVICES	87,312.19	99,215.37	85,975.00	105,303.64	83,555.43	240,323.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	17,310.59	21,955.00	32,800.00	10,737.10	9,865.00	17,375.00
474100 EQUIPMENT	64,758.76	208,605.63	221,875.00	121,418.68	121,418.68	56,675.00
490000 FREEZE FUNDS	.00	.00	.00	123,025.76	.00	.00
TOTAL CAPITAL OUTLAY	82,069.35	230,560.63	254,675.00	255,181.54	131,283.68	74,050.00
TOTAL 1135 FIRE ALARM TELEGRAPH SYSTEM	1,667,632.78	1,902,192.48	1,974,433.78	1,977,176.52	1,368,933.63	2,087,842.50

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12135001411001		ALRMSYS PS ANNUAL SAL	1,189,226.00	.00	1,329,487.00	11.79
	1000-21-1135-0000-1-00-0-45-411001-	EMERG SERVICES FIRE DISPATCHER	7.00	37,239.00	260,673.00	
		EMERG SERVICES FIRE DISPATCHER	1.00	36,209.00	36,209.00	
		EMERG SERVICES FIRE DISPATCHER	2.00	33,134.00	66,268.00	
		SENIOR EMERGENCY SERVICES FIRE	1.00	43,626.00	43,626.00	
		(To replace 282 Dispatchers retiring)				
		COMMUNICATIONS SPECIALIST(7420	2.00	38,745.00	77,490.00	
		COMMUNICATIONS TECHNICIAN(7460	3.00	40,880.00	122,640.00	
		COMMUNICATIONS MAINT SUPT(7461	1.00	50,601.00	50,601.00	
		COMMUNICATIONS ENGINEER(MO95)	1.00	52,184.00	52,184.00	
		SYSTEM SUPPORT ANALYST(0982) A	1.00	55,192.00	55,192.00	
		RADIO SUPERVISOR(1048) B042	1.00	50,601.00	50,601.00	
		ASST FIRE ALARM DISPATCHER(230	3.00	59,047.00	177,141.00	
		FIRE ALARM DISPATCHER(2300) D0	3.00	64,243.00	192,729.00	
		CAPTAIN OF COMMUNICATIONS(2450	1.00	65,597.00	65,597.00	
		SUPT COMMUNICATIONS OPERATIONS	1.00	78,536.00	78,536.00	
12135001411001	10156	ALRMSYS FEMA PS ANNUAL SALARY	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-10156					
12135001411001	10194	ALRMSYS CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-10194					
12135001411001	10213	ALRMSYS TRAINING PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-10213					
12135001411001	11314	ALRMSYS EMER OP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-11314					
12135001411001	12005	ALRMSYS POLC EXP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-12005					
12135001411001	12006	ALRMSYS WTR EXP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-12006					
12135001411001	12007	ALRMSYS PW EXP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-12007					
12135001411001	12008	ALRMSYS PRKG EXP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-12008					
12135001411001	12009	ALRMSYS BFLO PLACE PS ANNUAL S	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-12009					
12135001411001	12010	ALRMSYS BMHA EXP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1135-0000-1-00-0-45-411001-12010					

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CITY OF BUFFALO
ADOPTEDBUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12135001411001	12011	ALRMSYS EX ADI&MERS PS ANN SAL 1000-21-1135-0000-1-00-0-45-411001-12011	.00	.00	.00	.00
12135001411001	12012	ALRMSYS LFD EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12012	.00	.00	.00	.00
12135001411001	12013	ALRMSYS NYS TAXTN PS ANNUAL SA 1000-21-1135-0000-1-00-0-45-411001-12013	.00	.00	.00	.00
12135001411001	12014	ALRMSYS EC PSC PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12014	.00	.00	.00	.00
		BUDGET CEILING:			.00	
		TOTALS:	1,189,226.00	.00	1,329,487.00	11.79

** END OF REPORT - Generated by bartosik joe **

FIRE DEPARTMENT

FIRE FLEET MAINTENANCE	FUNCTION	1136
APPROPRIATIONS	\$	528,837
FRINGES	\$	184,494
TOTAL APPROPRIATIONS	\$	<u>713,331</u>
REVENUE	\$	-
NET	\$	<u><u>(713,331)</u></u>

Department of Fire
Fleet Maintenance-21-1136

GOALS

To protect the lives and property of the citizens of Buffalo by maintaining 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 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Number of fire trucks & cars	109	105	109
Personal service-manpower	8	8	8

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1136 FIRE FLEET MAINTENANCE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	225,851.95	263,577.57	272,855.00	272,855.00	203,930.24	319,041.00
413001 OVERTIME	41,786.12	48,178.21	40,000.00	40,000.00	25,785.97	36,000.00
413002 HOLIDAY	1,367.29	2,484.99	3,000.00	3,000.00	752.43	3,000.00
413003 ACTING TIME	17,085.51	1,883.46	2,660.00	2,660.00	1,223.02	2,300.00
414001 LONGEVITY	2,925.00	3,900.00	5,410.00	5,410.00	2,080.00	3,900.00
415002 CLOTHING ALLOWANCE	1,050.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
415003 TOOL ALLOWANCE	2,450.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
TOTAL PERSONAL SERVICES	292,515.87	324,024.23	327,925.00	327,925.00	237,771.66	368,241.00

SUPPLIES						

461105 JANITORIAL SUPPLIES	827.00	1,172.54	1,476.00	1,408.64	1,408.64	1,291.00
461201 CLOTHING & UNIFORMS	.00	.00	100.00	.00	.00	100.00
461202 TOOLS	.00	.00	3,860.00	2,901.69	2,901.69	2,300.00
462600 GASOLINE AND LUBRICANTS	.00	179.40	.00	.00	.00	.00
465001 AUTOMOTIVE SUPPLIES	262.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	1,097.13	928.61	1,200.00	.00	.00	600.00
467000 MISCELLANEOUS SUPPLIES	1,368.51	2,831.09	6,220.00	1,822.47	1,822.47	2,725.00
TOTAL SUPPLIES	3,554.64	5,111.64	12,856.00	6,132.80	6,132.80	7,016.00

SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	2,712.64	8,737.50	17,700.00	15,305.35	10,685.35	15,500.00
442300 CUSTODIAL SERVICES	2,972.41	3,330.55	3,600.00	3,531.02	2,355.71	3,600.00
443301 MACHINERY & EQUIP REPAIRS	693.35	-43.50	1,000.00	230.00	.00	750.00
443302 VEHICLE BODY REPAIRS	67,500.00	94,980.91	80,000.00	81,413.89	76,174.04	70,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	47,671.52	90,548.20	60,000.00	16,825.90	14,693.90	60,000.00
443400 EQUIP MAINTENANCE CONTRACTS	579.20	406.96	880.00	466.31	466.31	480.00
444201 RENTAL EQUIPMENT & VEHICLES	2.01	.00	.00	.00	.00	.00
480000 OTHER SERVICES	209.11	31.60	200.00	40.00	40.00	1,250.00
490000 FREEZE FUNDS	.00	.00	.00	55,701.45	.00	.00
TOTAL SERVICES	122,340.24	197,992.22	163,380.00	173,513.92	104,415.31	151,580.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	4,906.05	14,371.85	32,000.00	22,342.97	22,342.97	2,000.00
474200 VEHICLES	.00	173,740.43	40,000.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	49,657.03	.00	.00
TOTAL CAPITAL OUTLAY	4,906.05	188,112.28	72,000.00	72,000.00	22,342.97	2,000.00
TOTAL 1136 FIRE FLEET MAINTENANCE	423,316.80	715,240.37	576,161.00	579,571.72	370,662.74	528,837.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12136001411001		FFLTMNT PS ANNUAL SAL	272,855.00	.00	319,041.00	16.93
	1000-21-1136-0000-1-00-0-45-411001-					
		MOTOR EQUIPMENT MECHANIC(6150) B031 @ Step 3	1.00	35,993.00	35,993.00	
		MOTOR EQUIPMENT MECHANIC(6150) B031 @ Step 4	2.00	36,975.00	73,950.00	
		MOTOR EQUIPMENT MECHANIC(6150) B031 @ Step 5	3.00	37,960.00	113,880.00	
		MEM SUPERVISOR I (6170) B017 @ Step 5	1.00	40,880.00	40,880.00	
		SUPT FIRE VEHICLE MAINTENANCE (2350) B023	1.00	54,338.00	54,338.00	
12136001411001	11314	FFLTMNT EMER OP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1136-0000-1-00-0-45-411001-11314					
		BUDGET CEILING:			.00	
		TOTALS:	272,855.00	.00	319,041.00	16.93

** END OF REPORT - Generated by bartosik joe **

FIRE DEPARTMENT

FIRE HEADQUARTERS & STATION HOUSE MAINTENANCE	FUNCTION	1138
APPROPRIATIONS	\$	310,515
FRINGES	\$	81,784
TOTAL APPROPRIATIONS	\$	<u>392,299</u>
REVENUE	\$	-
NET	\$	<u><u>(392,299)</u></u>

Department of Fire
Headquarters & Station House 21-1138

GOALS

To protect the lives and property of the citizens of Buffalo by supplying the Fire Headquarters complex and front-line fire companies with supplies necessary for the completion of our department's mission 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 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Facilities served – 19 fire bldgs., 1 fire inv., 1 hazmat, 1 fireboat, 1 hdqtrs. complex, 1 storage facility, 1 training annex, 1 new bldg. (under const.)	22	26	26
Personal services - manpower	4	4	4

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1138 FIRE HQ & STATION HOUSE MAINT						

PERSONAL SERVICES						

411001 ANNUAL SALARY	115,281.40	118,282.96	118,377.00	118,377.00	91,295.04	138,461.00
413001 OVERTIME	29,804.68	16,346.19	19,000.00	19,000.00	3,309.24	5,000.00
413002 HOLIDAY	457.60	660.59	758.00	758.00	85.98	700.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	3,455.00	4,430.00	3,705.00	3,705.00	1,960.00	4,105.00
414007 PERFECT ATTENDANCE INCENTIVE	503.28	663.04	561.00	561.00	.00	654.00
415002 CLOTHING ALLOWANCE	450.00	450.00	600.00	600.00	450.00	450.00
415003 TOOL ALLOWANCE	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL PERSONAL SERVICES	150,451.96	141,332.78	143,501.00	143,501.00	97,600.26	149,870.00

SUPPLIES						

461105 JANITORIAL SUPPLIES	18,132.74	21,259.45	17,520.00	17,600.10	17,600.10	17,520.00
461202 TOOLS	270.00	.00	600.00	.00	.00	200.00
466000 BUILDING SUPPLIES	4,953.76	6,269.49	7,650.00	7,556.27	7,248.27	5,575.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	3,592.84	14,159.83	12,145.00	7,243.37	7,243.37	10,275.00
467000 MISCELLANEOUS SUPPLIES	2,141.23	5,077.01	11,440.00	1,661.97	1,611.97	4,075.00
TOTAL SUPPLIES	29,090.57	46,765.78	49,355.00	34,061.71	33,703.71	37,645.00

SERVICES						

442300 CUSTODIAL SERVICES	52,441.55	57,606.25	65,000.00	70,003.15	70,003.15	55,000.00
443301 MACHINERY & EQUIP REPAIRS	7,775.00	765.45	6,500.00	1,050.00	.00	3,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	9,500.00	75,500.00	9,500.00	9,500.00	65,000.00
490000 FREEZE FUNDS	.00	.00	.00	88,838.29	.00	.00
TOTAL SERVICES	60,216.55	67,871.70	147,000.00	169,391.44	79,503.15	123,000.00

CAPITAL OUTLAY						

473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	1,640.00	17,562.50	3,000.00	2,270.00	2,270.00	.00
490000 FREEZE FUNDS	.00	.00	.00	730.00	.00	.00
TOTAL CAPITAL OUTLAY	1,640.00	17,562.50	3,000.00	3,000.00	2,270.00	.00
TOTAL 1138 FIRE HQ & STATION HOUSE MAINT	241,399.08	273,532.76	342,856.00	349,954.15	213,077.12	310,515.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12138001411001		HQ&STAT PS ANNUAL SAL	118,377.00	.00	138,461.00	16.97
	1000-21-1138-0000-1-00-0-45-411001-	LABORER I (9621) B024@step 5	1.00	30,202.00	30,202.00	
		STOCK CLERK (1110) A005@step 5	1.00	34,105.00	34,105.00	
		CARPENTER (6580) B014 @step 5	1.00	37,077.00	37,077.00	
		SIGN PAINTER (6730) B014 @step 5	1.00	37,077.00	37,077.00	
12138001411001	10156	HQ&STAT FEMA W&F PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1138-0000-1-00-0-45-411001-10156					
12138001411001	11314	HQ&STAT EMER OP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1138-0000-1-00-0-45-411001-11314					
		BUDGET CEILING:			.00	
		TOTALS:	118,377.00	.00	138,461.00	16.97

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FIRE DEPARTMENT

FIRE SUPPORT SERVICES	FUNCTION	1139
APPROPRIATIONS	\$	4,562,877
FRINGES	\$	2,066,357
TOTAL APPROPRIATIONS	\$	<u>6,629,234</u>
REVENUE	\$	-
NET	\$	<u><u>(6,629,234)</u></u>

Department of Fire
Fire Support Services 21-1139

GOALS

To protect the lives and property of the citizens of Buffalo by providing 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 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Personal services – manpower	84	60	76

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1139 FIRE SUPPORT SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,101,256.36	1,430,628.28	3,370,861.00	3,370,861.00	1,002,964.53	4,195,167.00
411002 DUTY DISABILITY SALARY	3,185,539.81	3,260,663.88	.00	.00	2,213,202.08	.00
413001 OVERTIME	21,241.44	31,770.73	22,000.00	22,000.00	20,386.07	22,000.00
413002 HOLIDAY	114,906.65	115,647.91	122,419.00	122,419.00	89,994.65	120,275.00
413003 ACTING TIME	10,541.82	177.44	.00	.00	135.03	250.00
413005 COURT TIME	.00	.00	.00	.00	109.70	.00
414001 LONGEVITY	170,552.06	206,531.28	205,250.00	205,250.00	131,739.55	193,875.00
414007 PERFECT ATTENDANCE INCENTIVE	17,400.66	21,508.55	21,764.00	21,764.00	.00	20,560.00
415001 AUTOMOBILE ALLOWANCE	.00	36.00	.00	.00	4.50	.00
415002 CLOTHING ALLOWANCE	9,030.00	10,965.00	8,600.00	8,600.00	4,730.00	10,750.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	4,630,468.80	5,077,929.07	3,750,894.00	3,750,894.00	3,463,266.11	4,562,877.00
TOTAL 1139 FIRE SUPPORT SERVICES	4,630,468.80	5,077,929.07	3,750,894.00	3,750,894.00	3,463,266.11	4,562,877.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12139001411001		FSUPPORT PS ANNUAL SAL	3,370,861.00	.00	4,195,167.00	24.45
	1000-21-1139-0000-1-00-0-45-411001-					
		FIREFIGHTER(2430) D002	20.00	53,918.00	1,078,360.00	
		FIREFIGHTER(243A) 207-A ONLY	44.00	53,918.00	2,372,392.00	
		FIRE LIEUTENANT(2440) D005	3.00	62,428.00	187,284.00	
		FIRE LIEUTENANT 207A ONLY	6.00	62,428.00	374,568.00	
		FIRE CAPTAIN (2450) D007	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	.00	.00	.00	
		BATTALION CHIEF 207A ONLY	.00	.00	.00	
12139001411001	10194	FSUPPORT CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
	1000-21-1139-0000-1-00-0-45-411001-10194					
12139001411001	11314	FSUPPORT EMER OP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1139-0000-1-00-0-45-411001-11314					
12139001411001	12002	FSUPPORT LD-SICK PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1139-0000-1-00-0-45-411001-12002					
12139001411001	12003	FSUPPORT LD-IOD PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1139-0000-1-00-0-45-411001-12003					
12139001411001	12004	FSUPPORT LD-OTHER PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1139-0000-1-00-0-45-411001-12004					
12139001411001	22222	FSUPPORT D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-21-1139-0000-1-00-0-45-411001-22222					
		BUDGET CEILING:			.00	
		TOTALS:	3,370,861.00	.00	4,195,167.00	24.45

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FIRE DEPARTMENT

EMS	FUNCTION	1142
APPROPRIATIONS	\$	317,209
FRINGES	\$	11,770
TOTAL APPROPRIATIONS	\$	<u>328,979</u>
REVENUE	\$	<u>350,000</u>
NET	\$	<u><u>21,021</u></u>

Department of Fire
Emergency Medical Services 21-1142

GOALS

To protect the lives of the citizens of Buffalo and to improve patient survivability by providing a high 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 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Rescue Squad Responses	26,053	27,756	29,500
Training Provided - Hours of Instruction	24,920	33,000	35,000
Personal Services – manpower	2	2	1

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1142 FIRE EMS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	13,846.18	14,943.78	28,505.00	28,505.00	23,967.68	34,105.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	4,304.45	2,000.00	2,000.00	3,802.58	5,000.00
413002 HOLIDAY	.00	.00	.00	.00	252.97	300.00
413003 ACTING TIME	.00	847.85	1,000.00	1,000.00	1,811.58	2,000.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	642.28	546.00	546.00	.00	654.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	13,846.18	20,738.36	32,051.00	32,051.00	29,834.81	42,059.00

TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	1,220.80	1,220.80	1,200.00
458002 MEALS & LODGING	.00	.00	.00	2,215.70	2,215.70	2,200.00
458003 REGISTRATION & MEMBERSHIP FE	460.00	.00	40,000.00	36,563.50	1,189.59	1,000.00
TOTAL TRAVEL	460.00	.00	40,000.00	40,000.00	4,626.09	4,400.00

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	.00	139.00	949.00	949.00	517.97	750.00
461201 CLOTHING & UNIFORMS	45,900.00	.00	.00	.00	.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	11,352.39	45,665.39	60,000.00	60,298.35	35,438.96	39,000.00
464000 PERIODICALS	7,385.90	.00	.00	.00	.00	.00
466000 BUILDING SUPPLIES	8,835.09	3,341.35	6,000.00	6,000.00	3,168.72	6,000.00
467000 MISCELLANEOUS SUPPLIES	6,607.87	71,389.88	10,000.00	16,116.00	14,899.36	10,000.00
TOTAL SUPPLIES	80,081.25	120,535.62	76,949.00	83,363.35	54,025.01	55,750.00

SERVICES						

432002 MEDICAL SERVICES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	821.00	6,866.66	20,000.00	30,029.33	11,841.06	70,000.00
TOTAL SERVICES	821.00	6,866.66	20,000.00	30,029.33	11,841.06	70,000.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	41,326.84	46,617.13	28,000.00	38,557.75	30,065.00	145,000.00
474200 VEHICLES	37,724.73	.00	86,000.00	75,000.00	.00	.00
TOTAL CAPITAL OUTLAY	79,051.57	46,617.13	114,000.00	113,557.75	30,065.00	145,000.00
TOTAL 1142 FIRE EMS	174,260.00	194,757.77	283,000.00	299,001.43	130,391.97	317,209.00
TOTAL 21 FIRE	50,257,489.70	55,968,286.23	54,781,896.52	54,920,394.29	40,397,205.33	56,251,067.52

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12142001411001		FIREEMS PS ANNUAL SAL	28,505.00	.00	34,105.00	19.65
	1000-21-1142-0000-1-00-0-45-411001-	ACCOUNT CLERK TYPIST(0401) A005 @ step	1.00	34,105.00	34,105.00	
	5					
		BUDGET CEILING:			.00	
		TOTALS:	28,505.00	.00	34,105.00	19.65

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