

FIRE DEPARTMENT

FIRE ADMINISTRATIVE SERVICES	FUNCTION	1131
APPROPRIATIONS	\$	1,347,172
FRINGES	\$	546,435
TOTAL APPROPRIATIONS	\$	<u>1,893,607</u>
REVENUE	\$	808,500
NET	\$	<u><u>(1,085,107)</u></u>

DEPARTMENT OF FIRE
Division of Administrative Services
Division #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, and prepare reports and justifications relating to grants.

Work Program Statistics

	Actual 2014-2015	Estimate 2015-2016	Actual Jul. – Dec. 2015	Estimate 2016-2017
Personal services – manpower budgeted	13	13	13	13



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1131 FIRE ADMINISTRATIVE SERVICES TOTAL	1,091,028.11	1,185,786.44	1,185,874.07	730,973.05	1,347,172.00
12131001 FIRE ADMINISTRATIVE SERV PS	1,058,314.78	1,142,140.44	1,142,140.44	717,943.79	1,224,147.00
411001 ANNUAL SALARY	814,975.34	922,528.00	922,528.00	523,306.93	1,023,755.00
413001 OVERTIME	182,792.43	120,000.00	120,000.00	126,575.21	120,000.00
413002 HOLIDAY	20,545.31	32,303.40	32,303.40	14,437.28	21,581.00
413003 ACTING TIME	5,271.01	7,000.00	7,000.00	8,027.77	6,000.00
414001 LONGEVITY	26,763.33	37,820.00	37,820.00	23,540.00	39,500.00
414002 EDUCATIONAL INCENTIVE	923.62	2,450.00	2,450.00	19,649.98	1,400.00
414007 PERFECT ATTENDANCE INCENTIVE	5,014.74	15,699.04	15,699.04	0.00	9,721.00
414028 VACATION BUYOUT	0.00	0.00	0.00	1,143.62	0.00
415001 AUTOMOBILE ALLOWANCE	54.00	0.00	0.00	18.00	0.00
415002 CLOTHING ALLOWANCE	1,975.00	4,340.00	4,340.00	1,245.00	2,190.00
12131003 FIRE ADMINISITRATIVE SERV UT	3,581.50	4,200.00	4,287.63	4,087.63	4,200.00
441004 TELEPHONE	3,581.50	4,200.00	4,287.63	4,087.63	4,200.00
12131004 FIRE ADMINISTRATIVE SERV TR	278.90	1,845.00	1,845.00	0.00	1,845.00
458001 TRANSPORTATION	79.30	500.00	500.00	0.00	500.00
458002 MEALS & LODGING	34.60	500.00	500.00	0.00	500.00
458003 REGISTRATION & MEMBERSHIP FEES	165.00	845.00	845.00	0.00	845.00
12131005 FIRE ADMINISTRATIVE SERV SP	4,530.77	4,690.00	4,690.00	4,288.89	4,405.00
461001 OFFICE SUPPLIES	0.00	4,290.00	4,290.00	4,288.89	4,205.00
461002 CONTRACT VENDOR SUPPLIES	4,530.77	0.00	0.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	0.00	400.00	400.00	0.00	200.00
12131006 FIRE ADMINISTRATIVE SERV SV	24,322.16	32,911.00	32,911.00	4,652.74	112,575.00
432003 LEGAL SERVICES	0.00	25,000.00	25,000.00	0.00	5,000.00
434003 COLLECTION AGENCY FEES	7,526.50	6,000.00	6,000.00	3,369.61	6,000.00
442300 CUSTODIAL SERVICES	15,132.03	0.00	0.00	0.00	0.00
455000 PRINTING & BINDING	74.00	111.00	111.00	0.00	75.00
455100 INTERNAL PRINT SHOP	1,589.63	1,800.00	1,800.00	1,283.13	1,500.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	100,000.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12131001411001		FIREADM PS ANNUAL SAL	922,528.00	.00	1,023,755.00	10.97
	1000-21-1131-0000-1-00-0-45-411001-					
		Acct Clerk Typist (0401)A005@step 11	2.00	36,111.00	72,222.00	
		Sr. Acct Clerk Typist (0411) A007@step 5	1.00	41,029.00	41,029.00	
		Sr. Acct Clerk Typist (0411) A007@step 14	1.00	38,900.00	38,900.00	
		Senior Clerk (0020) A006@step 5	1.00	40,464.00	40,464.00	
		Sr Admin.Asst(1390) A063@step 5	1.00	61,125.00	61,125.00	
		SuptFireRecords&Supply(2490)A063@step5	1.00	61,125.00	61,125.00	
		Fire Lieutenant (2440) D005	1.00	78,412.00	78,412.00	
		Battalion Chief (2470) D008	1.00	89,049.00	89,049.00	
		Division Chief (2480) D009	1.00	97,443.00	97,443.00	
		Deputy Comm.of Fire (5810) I081	3.00	115,743.00	347,229.00	
		Commissioner of Fire (3630) I082	1.00	131,757.00	131,757.00	
			1.00	35,000.00	-35,000.00	
		BUDGET CEILING:			922,528.00	
		TOTALS:	922,528.00	.00	1,023,755.00	10.97

** END OF REPORT - Generated by nosworthy,raymour **

FIRE DEPARTMENT

FIREFIGHTING SERVICES

FUNCTION

1132

APPROPRIATIONS	\$	45,108,647
FRINGES	\$	29,305,847
TOTAL APPROPRIATIONS	\$	<u>74,414,494</u>
REVENUE	\$	46,500
NET	\$	<u><u>(74,367,994)</u></u>

DEPARTMENT OF FIRE
Division of Firefighting Services
Division #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.

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. Make out, submit and maintain appropriate records.
5. Provide emergency medical services.
6. Assist adjacent municipalities under mutual aid agreement.

Work Program Statistics

	Actual 2014-15	Estimate 2015-2016	Actual Jul. – Dec. 2015	Estimate 2016-2017
Response to Fire Alarms	8,787	12,000	5,202	12,000
All working Fires	1,083	1,000	536	1,000
Rescue squad response	24,684	25,000	15,240	25,000
Personal Service-manpower budgeted	605	605	605	605



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1132 FIRE FIGHTING SERVICES TOTAL	50,347,017.92	45,639,223.00	46,091,572.09	42,273,568.14	45,108,647.00
12132001 FIRE FIGHTING SERVICES PS	49,682,110.08	44,430,803.00	44,430,803.00	40,671,570.96	43,765,367.00
411001 ANNUAL SALARY	33,810,577.15	36,347,628.00	36,347,628.00	30,523,973.52	35,419,517.00
411002 DUTY DISABILITY SALARY	981,710.85	0.00	0.00	1,296,972.02	0.00
413001 OVERTIME	10,922,140.76	4,000,000.00	4,000,000.00	5,534,330.15	4,000,000.00
413002 HOLIDAY	1,024,894.86	1,168,985.00	1,168,985.00	1,116,090.12	1,159,460.00
413003 ACTING TIME	100,716.55	125,000.00	125,000.00	189,168.58	150,000.00
413005 COURT TIME	1,265.21	2,000.00	2,000.00	1,416.68	2,000.00
414001 LONGEVITY	1,843,940.00	1,874,040.00	1,874,040.00	1,616,457.50	1,963,920.00
414002 EDUCATIONAL INCENTIVE	140,970.84	147,000.00	147,000.00	140,079.86	155,000.00
414007 PERFECT ATTENDANCE INCENTIVE	606,605.76	500,000.00	500,000.00	-5,889.87	649,320.00
415001 AUTOMOBILE ALLOWANCE	3,113.10	6,000.00	6,000.00	5,702.40	6,000.00
415002 CLOTHING ALLOWANCE	246,175.00	260,150.00	260,150.00	253,270.00	260,150.00
12132005 FIRE FIGHTING SERVICES SP	314,915.05	858,520.00	1,300,502.70	1,269,165.70	556,700.00
461105 JANITORIAL SUPPLIES	166.13	500.00	500.00	172.28	200.00
461201 CLOTHING & UNIFORMS	180,427.02	607,225.00	1,044,148.50	1,042,463.38	405,400.00
461202 TOOLS	17,899.47	22,500.00	23,862.00	14,846.41	15,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	4,916.42	8,300.00	8,300.00	5,664.41	6,000.00
467000 MISCELLANEOUS SUPPLIES	111,506.01	219,995.00	223,692.20	206,019.22	130,100.00
12132006 FIRE FIGHTING SERVICES SV	329,509.25	301,900.00	312,266.39	303,240.48	411,530.00
429007 CASE MANAGEMENT SERVICES IOD	0.00	0.00	0.00	0.00	85,000.00
432002 MEDICAL SERVICES	299,739.00	275,000.00	275,261.00	275,000.00	300,000.00
443301 MACHINERY & EQUIP REPAIRS	22,124.05	15,350.00	19,350.00	16,192.15	15,550.00
443400 EQUIP MAINTENANCE CONTRACTS	1,050.00	3,550.00	3,550.00	992.94	2,980.00
456000 OTHER SERVICES	0.00	8,000.00	14,000.00	10,950.00	8,000.00
480000 OTHER SERVICES	6,596.20	0.00	105.39	105.39	0.00
12132007 FIRE FIGHTING SERVICES CO	20,483.54	48,000.00	48,000.00	29,591.00	375,050.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	48,000.00	48,000.00	29,591.00	375,050.00
474100 EQUIPMENT	20,483.54	0.00	0.00	0.00	0.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12132001411001		FIRFITG PS ANNUAL SAL	36,347,628.00	.00	35,419,517.00	-2.55
	1000-21-1132-0000-1-00-0-45-411001-	Firefighters(2430)D001 @ Step B	19.00	35,000.00	665,000.00	
		Firefighter(2430)D002 @ Step B	106.00	38,500.00	4,081,000.00	
		Firefighter(2430)D002 @ Step 2	3.00	43,946.00	131,838.00	
		Firefighter (2430) D002 @ Step3	1.00	46,669.00	46,669.00	
		Firefighter(2430)D002 @ Step 5	1.00	52,115.00	52,115.00	
		Firefighter(2430)D002 @ Step 6	42.00	54,838.00	2,303,196.00	
		Firefighter(2430)D002 @ Step 7	26.00	57,561.00	1,496,586.00	
		Firefighter(2430)D002 @ Step 8	65.00	60,284.00	3,918,460.00	
		Firefighter(2430)D002 @ Step 11	206.00	68,461.00	14,102,966.00	
		Fire Lieutenant(2440) D005@ Step 2	87.00	78,412.00	6,821,844.00	
		Fire Captain (2450) D007	29.00	82,118.00	2,381,422.00	
		Battalion Chief (2470) D008	16.00	89,049.00	1,424,784.00	
		Division Chief (2480) D009	4.00	97,443.00	389,772.00	
			35.00	68,461.00	-2,396,135.00	
		BUDGET CEILING:			36,347,628.00	
		TOTALS:	36,347,628.00	.00	35,419,517.00	-2.55

** END OF REPORT - Generated by nosworthy,raymour **

FIRE DEPARTMENT

FIRE PREVENTION & INVESTIGATION	FUNCTION	1133
APPROPRIATIONS	\$	1,793,562
FRINGES	\$	998,449
TOTAL APPROPRIATIONS	\$	<u>2,792,011</u>
REVENUE	\$	-
NET	\$	<u><u>(2,792,011)</u></u>

DEPARTMENT OF FIRE
Fire Prevention & Fire Investigation
Division #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 2014-15	Estimate 2015-2016	Actual Jul. – Dec. 2015	Estimate 2016-2017
Fire Investigations	441	500	246	500
Building Inspections	3,524	3,700	2,124	3,850
Fire Education Service	5	8	3	10
Building Fire Protection Plan Review	341	450	227	400
Personal Service Manpower budgeted	19	19	19	19



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1133 FIRE PREVENTION & INVESTIGATN TOTAL	1,392,127.50	1,777,537.00	1,777,607.00	1,190,988.54	1,793,562.00
12133001 FIRE PREV & INVESTIGATION PS	1,381,796.92	1,757,772.00	1,757,772.00	1,175,656.97	1,778,337.00
411001 ANNUAL SALARY	943,928.40	1,297,932.00	1,297,932.00	784,294.49	1,323,885.00
413001 OVERTIME	295,238.48	295,800.00	295,800.00	295,533.34	295,800.00
413002 HOLIDAY	29,793.34	41,627.00	41,627.00	27,131.36	39,976.00
413003 ACTING TIME	380.57	2,000.00	2,000.00	678.43	2,000.00
413005 COURT TIME	15,436.36	18,500.00	18,500.00	13,215.83	16,000.00
414001 LONGEVITY	65,882.06	65,940.00	65,940.00	45,550.00	62,350.00
414007 PERFECT ATTENDANCE INCENTIVE	21,452.67	21,503.00	21,503.00	-56.28	24,716.00
415001 AUTOMOBILE ALLOWANCE	4,740.04	6,300.00	6,300.00	3,934.80	6,300.00
415002 CLOTHING ALLOWANCE	4,945.00	8,170.00	8,170.00	5,375.00	7,310.00
12133004 FIRE PREV & INVESTIGATION TR	1,340.25	4,300.00	4,300.00	1,808.00	4,300.00
458001 TRANSPORTATION	116.77	500.00	500.00	0.00	500.00
458002 MEALS & LODGING	348.48	1,200.00	1,200.00	0.00	1,200.00
458003 REGISTRATION & MEMBERSHIP FEES	875.00	2,600.00	2,600.00	1,808.00	2,600.00
12133005 FIRE PREV & INVESTIGATION SP	7,545.33	15,241.00	13,572.00	11,784.57	10,850.00
461001 OFFICE SUPPLIES	0.00	1,746.00	1,746.00	1,080.86	1,000.00
461002 CONTRACT VENDOR SUPPLIES	1,218.61	0.00	0.00	0.00	0.00
461202 TOOLS	421.77	1,300.00	249.00	0.00	500.00
464000 PERIODICALS	1,336.98	1,395.00	777.00	776.88	1,850.00
467000 MISCELLANEOUS SUPPLIES	4,567.97	10,800.00	10,800.00	9,926.83	7,500.00
12133006 FIRE PREV & INVESTIGATION SV	1,445.00	224.00	1,963.00	1,739.00	75.00
455000 PRINTING & BINDING	0.00	74.00	74.00	0.00	0.00
455100 INTERNAL PRINT SHOP	30.00	150.00	220.00	70.00	75.00
456000 OTHER SERVICES	1,196.00	0.00	1,669.00	1,669.00	0.00
480000 OTHER SERVICES	219.00	0.00	0.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12133001411001		FPRV&IN PS ANNUAL SAL	1,297,932.00	.00	1,323,885.00	2.00
	1000-21-1133-0000-1-00-0-45-411001-					
		Acct Clerk Typist(0401)A005@step5	1.00	39,947.00	39,947.00	
		Acct. Clerk Typist(0401)A005@Step 11	1.00	36,111.00	36,111.00	
		Firefighter (2430) D002	10.00	68,460.00	684,600.00	
		Fire Lieutenant(2440) D005	5.00	78,412.00	392,060.00	
		Fire Captain(2450) D007	1.00	82,118.00	82,118.00	
		Battalion Chief(2470) D008	1.00	89,049.00	89,049.00	
		BUDGET CEILING:			1,297,932.00	
		TOTALS:	1,297,932.00	.00	1,323,885.00	2.00

** END OF REPORT - Generated by nosworthy,raymour **

FIRE DEPARTMENT

FIRE DEFENSE & TRAINING

FUNCTION

1134

APPROPRIATIONS	\$	1,352,462
FRINGES	\$	788,678
TOTAL APPROPRIATIONS	\$	<u>2,141,140</u>
REVENUE	\$	-
NET	\$	<u><u>(2,141,140)</u></u>

DEPARTMENT OF FIRE
Division of Training Bureau
Division #21-1134

Goals

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

Activities

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

Work Program Statistics

		Actual 2014-2015	Estimate 2015-2016	Actual Jul. – Dec. 2015	Estimate 2016-2017
DAILY TRAINING					
	Personnel Trained	550	650	650	650
	Student Hours	5221	10,000	2,086	10,000
LIEUTENANT SCHOOL					
	Personnel Trained	20	0	0	20
	Student Hours	4,000	4,000	4,000	4,000
RECRUIT SCHOOL					
	Personnel Trained	120	80	109	40
	Student Hours	28,400	38,400	17,440	19,200
IN SERVICE TRAINING					
	Personnel Certified	550	650	650	650
	Student Hours	66,000	78,000	39,000	78,000
PERSONAL SERVICE	Manpower budgeted	13	14	14	14



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1134 FIRE DEFENSE & TRAINING SERV TOTAL	1,487,247.51	1,422,852.00	1,422,852.00	1,209,788.70	1,352,462.27
12134001 FIRE DEFENSE & TRAINING PS	1,477,336.63	1,406,514.00	1,406,514.00	1,203,774.15	1,336,222.27
411001 ANNUAL SALARY	963,264.42	1,050,108.00	1,050,108.00	811,873.16	988,988.00
413001 OVERTIME	378,314.43	225,000.00	225,000.00	294,539.08	225,000.00
413002 HOLIDAY	27,281.95	30,984.00	30,984.00	29,398.94	31,466.00
413003 ACTING TIME	1,180.67	4,000.00	4,000.00	974.16	2,000.00
414001 LONGEVITY	80,010.00	69,090.00	69,090.00	61,215.00	61,015.00
414007 PERFECT ATTENDANCE INCENTIVE	22,555.16	21,742.00	21,742.00	639.81	22,163.27
415001 AUTOMOBILE ALLOWANCE	0.00	0.00	0.00	189.00	0.00
415002 CLOTHING ALLOWANCE	4,730.00	5,590.00	5,590.00	4,945.00	5,590.00
12134004 FIRE DEFENSE & TRAINING TR	1,537.23	4,835.00	4,835.00	2,572.37	4,835.00
458001 TRANSPORTATION	245.41	960.00	960.00	315.19	960.00
458002 MEALS & LODGING	719.82	3,000.00	2,000.00	1,152.18	3,000.00
458003 REGISTRATION & MEMBERSHIP FEES	572.00	875.00	1,875.00	1,105.00	875.00
12134005 FIRE DEFENSE & TRAINING SP	7,715.58	11,178.00	11,178.00	3,187.18	11,005.00
461001 OFFICE SUPPLIES	0.00	1,453.00	1,453.00	1,408.18	1,040.00
461002 CONTRACT VENDOR SUPPLIES	635.49	0.00	0.00	0.00	0.00
461202 TOOLS	0.00	225.00	225.00	0.00	0.00
464000 PERIODICALS	5,168.00	8,100.00	8,100.00	1,779.00	5,700.00
467000 MISCELLANEOUS SUPPLIES	1,912.09	1,400.00	1,400.00	0.00	4,265.00
12134006 FIRE DEFENSE & TRAINING SV	658.07	325.00	325.00	255.00	400.00
443301 MACHINERY & EQUIP REPAIRS	150.00	0.00	0.00	0.00	0.00
455100 INTERNAL PRINT SHOP	508.07	325.00	325.00	255.00	400.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12134001411001		FD&TRNG PS ANNUAL SAL	1,050,108.00	.00	988,988.00	-5.82
1000-21-1134-0000-1-00-0-45-411001-		Acct Clerk Typist (0401)A005 @step 5	1.00	39,947.00	39,947.00	
		Firefighter (2430) D002	1.00	68,460.00	68,460.00	
		Fire Lieutenant (2440) D005	8.00	78,412.00	627,296.00	
		Fire Captain (2450) D007	2.00	82,118.00	164,236.00	
		Supervisor of EMS (D007)	.00	82,118.00	.00	
		Battalion Chief (2470) D008	1.00	89,049.00	89,049.00	
		BUDGET CEILING:			1,050,108.00	
		TOTALS:	1,050,108.00	.00	988,988.00	-5.82

** END OF REPORT - Generated by nosworthy,raymour **

FIRE DEPARTMENT

FIRE ALARM TELEGRAPH SYSTEMS	FUNCTION	1135
APPROPRIATIONS	\$	2,715,081
FRINGES	\$	746,232
TOTAL APPROPRIATIONS	\$	<u>3,461,313</u>
REVENUE	\$	5,000
NET	\$	<u><u>(3,456,313)</u></u>

DEPARTMENT OF FIRE
Division of Alarm System
Division #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 talking and dispatching system capable of conducting medical pre-arrival instructions and ambulance dispatching.

Work Program Statistics

	Actual 2014-2015	Estimate 2015-2016	Actual Jul. – Dec. 2015	Estimate 2016-2017
Alarms received	8,787	12,000	5,202	12,000
Rescue squad response	24,684	25,000	15,240	25,000
TOTAL CALLS	33,471	37,000	20,442	37,000
Personal service-manpower budgeted	27	29	29	31



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1135 FIRE ALARM TELEGRAPH SYSTEM TOTAL	2,339,375.49	2,251,063.00	2,274,259.25	1,999,812.68	2,715,081.00
12135001 FIRE ALARM TELEGRAPH SYSTEM PS	1,803,662.98	1,716,352.00	1,716,352.00	1,536,480.38	2,065,636.00
411001 ANNUAL SALARY	1,211,576.89	1,316,803.00	1,316,803.00	1,057,959.49	1,581,582.00
413001 OVERTIME	469,530.62	280,000.00	280,000.00	367,161.73	350,000.00
413002 HOLIDAY	44,501.47	39,071.00	39,071.00	40,023.30	47,901.00
413003 ACTING TIME	18,926.66	19,600.00	19,600.00	21,419.77	22,500.00
414001 LONGEVITY	41,330.00	42,430.00	42,430.00	40,605.00	42,350.00
414004 IN LIEU OF SUMMER HOURS	668.75	0.00	0.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	8,381.79	9,460.00	9,460.00	937.89	11,885.00
415001 AUTOMOBILE ALLOWANCE	3,826.80	4,068.00	4,068.00	3,238.20	4,068.00
415002 CLOTHING ALLOWANCE	2,920.00	2,920.00	2,920.00	3,135.00	3,350.00
415003 TOOL ALLOWANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
12135004 FIRE ALARM TELEGRAPH SYSTEM TR	85.00	100.00	100.00	85.00	100.00
458003 REGISTRATION & MEMBERSHIP FEES	85.00	100.00	100.00	85.00	100.00
12135005 FIRE ALARM TELEGRAPH SYSTEM SP	66,441.21	65,011.00	65,313.40	48,859.87	58,745.00
461001 OFFICE SUPPLIES	0.00	5,676.00	5,676.00	2,519.14	2,850.00
461002 CONTRACT VENDOR SUPPLIES	2,576.37	0.00	302.40	302.40	0.00
461105 JANITORIAL SUPPLIES	0.00	150.00	150.00	0.00	150.00
461201 CLOTHING & UNIFORMS	1,257.37	3,040.00	3,040.00	615.75	2,820.00
461202 TOOLS	2,122.10	5,600.00	5,600.00	2,608.67	3,500.00
464000 PERIODICALS	0.00	0.00	0.00	0.00	600.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	44,193.58	43,825.00	43,825.00	39,327.99	44,825.00
467000 MISCELLANEOUS SUPPLIES	16,291.79	6,720.00	6,720.00	3,485.92	4,000.00
12135006 FIRE ALARM TELEGRAPH SYSTEM SV	230,588.11	409,400.00	409,980.00	339,828.28	371,150.00
432004 ENGINEER & TECHNICAL SERVICES	18,412.59	29,200.00	29,680.00	23,725.00	18,900.00
443301 MACHINERY & EQUIP REPAIRS	781.18	6,000.00	6,000.00	109.88	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	211,394.34	352,650.00	352,650.00	304,830.40	341,150.00
455100 INTERNAL PRINT SHOP	0.00	100.00	200.00	100.00	100.00
456000 OTHER SERVICES	0.00	21,450.00	21,450.00	11,063.00	10,000.00
12135007 FIRE ALARM TELEGRAPH SYSTEM CO	238,598.19	60,200.00	82,513.85	74,559.15	219,450.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	60,200.00	60,200.00	52,245.30	185,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	0.00	3,450.00
473020 STRUCTURE & EQUIP IMPROVEMENTS	29,289.50	0.00	0.00	0.00	0.00
474100 EQUIPMENT	209,308.69	0.00	22,313.85	22,313.85	31,000.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12135001411001		ALRMSYS PS ANNUAL SAL	1,316,803.00	.00	1,581,582.00	20.11
	1000-21-1135-0000-1-00-0-45-411001-					
		Emer.Serv. Fire Disp (2310) B036 @step 11	2.00	28,391.00	56,782.00	
		Emer.Serv.Fire Dispatcher(2310) B036 @step 12	1.00	28,391.00	28,391.00	
		Emer.Serv.Fire Dispatcher(2310) B036 @step 13	3.00	30,575.00	91,725.00	
		Emer.Serv.Fire Dispatcher(2310) B036 @step 14	1.00	32,759.00	32,759.00	
		Emer.Serv.Fire Dispatcher (2310) B036 @step 11	1.00	28,391.00	28,391.00	
		Emer.Serv.Fire Dispatcher(2310) B036 @step 5	5.00	43,678.00	218,390.00	
		Sr Emer.Serv Fire Dispatcher(2309) B062 @step 11	1.00	39,795.00	39,795.00	
		Sr Emer.Serv Fire Dispatcher(2309) B062 @step 4	1.00	59,019.00	59,019.00	
		Sr Emer.Serv Fire Dispatcher(2309) B062 @step 5	1.00	61,223.00	61,223.00	
		Comm.Specialist(7420)B015@step 13	1.00	31,811.00	31,811.00	
		Comm.Specialist(7420)B015@step 5	1.00	45,444.00	45,444.00	
		CommunicationTech.(7460)B017@step 5	3.00	47,947.00	143,841.00	
		Comm.Maint Supt(7461) B042@step 5	1.00	59,350.00	59,350.00	
		Radio Supervisor (1048) B042@step 5	1.00	59,350.00	59,350.00	
		Supt.Comm.Operations (7480)B056	1.00	92,114.00	92,114.00	
		Comm.Engineer (M095)A063@step 5	1.00	61,125.00	61,125.00	
		System Support Analyst (0982) A067 @step 5	1.00	64,648.00	64,648.00	
		Fire Alarm Dispatcher(2300) D006	2.00	80,535.00	161,070.00	
		Capt of Communications(2450) D007	1.00	82,118.00	82,118.00	
		Fire Captain (2450) D007 as per Arbitrator's award /Local 282	2.00	82,118.00	164,236.00	
		BUDGET CEILING:			1,316,803.00	
		TOTALS:	1,316,803.00	.00	1,581,582.00	20.11

** END OF REPORT - Generated by nosworthy,raymour **

FIRE DEPARTMENT

FIRE FLEET MAINTENANCE	FUNCTION	1136
APPROPRIATIONS	\$	693,769
FRINGES	\$	259,280
TOTAL APPROPRIATIONS	\$	<u>953,049</u>
REVENUE	\$	-
NET	\$	<u><u>(953,049)</u></u>

DEPARTMENT OF FIRE
Division of Fleet Maintenance
Division #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 2014-2015	Estimate 2015-2016	Actual Jul. – Dec. 2015	Estimate 2016-2017
Number of fire trucks & cars	112	112	113	116
Personal service-manpower budgeted	8	8	8	8



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1136 FIRE FLEET MAINTENANCE TOTAL	742,738.94	778,769.00	828,520.81	590,179.07	693,769.00
12136001 FIRE FLEET MAINTENANCE PS	339,005.02	396,133.00	396,133.00	268,578.38	413,119.00
411001 ANNUAL SALARY	254,086.38	327,173.00	327,173.00	190,214.86	332,069.00
413001 OVERTIME	69,088.87	52,000.00	52,000.00	65,501.44	65,000.00
413002 HOLIDAY	3,825.39	4,000.00	4,000.00	2,486.27	4,000.00
413003 ACTING TIME	3,519.38	3,500.00	3,500.00	2,910.81	3,500.00
414001 LONGEVITY	5,135.00	5,460.00	5,460.00	4,615.00	4,550.00
415002 CLOTHING ALLOWANCE	900.00	1,200.00	1,200.00	750.00	1,200.00
415003 TOOL ALLOWANCE	2,450.00	2,800.00	2,800.00	2,100.00	2,800.00
12136005 FIRE FLEET MAINTENANCE SP	2,273.23	7,636.00	7,636.00	2,983.08	4,800.00
461105 JANITORIAL SUPPLIES	1,635.40	1,786.00	1,786.00	1,521.90	1,500.00
461201 CLOTHING & UNIFORMS	0.00	100.00	100.00	0.00	100.00
461202 TOOLS	217.83	2,400.00	2,400.00	1,019.18	1,000.00
465001 AUTOMOTIVE SUPPLIES	0.00	500.00	500.00	0.00	500.00
467000 MISCELLANEOUS SUPPLIES	420.00	2,850.00	2,850.00	442.00	1,700.00
12136006 FIRE FLEET MAINTENANCE SV	330,076.15	265,000.00	287,417.81	198,866.31	207,850.00
432004 ENGINEER & TECHNICAL SERVICES	9,800.00	21,600.00	21,600.00	6,850.00	12,000.00
442300 CUSTODIAL SERVICES	2,100.95	3,600.00	3,931.17	3,081.17	3,600.00
443301 MACHINERY & EQUIP REPAIRS	775.00	1,000.00	1,000.00	0.00	800.00
443302 VEHICLE BODY REPAIRS	230,272.63	130,000.00	85,279.59	78,534.55	105,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	86,753.57	60,000.00	126,807.05	104,123.59	80,000.00
443400 EQUIP MAINTENANCE CONTRACTS	199.00	600.00	600.00	0.00	300.00
456000 OTHER SERVICES	0.00	48,200.00	48,200.00	6,277.00	6,150.00
480000 OTHER SERVICES	175.00	0.00	0.00	0.00	0.00
12136007 FIRE FLEET MAINTENANCE CO	71,384.54	110,000.00	137,334.00	119,751.30	68,000.00
474100 EQUIPMENT	37,535.19	0.00	27,334.00	27,334.00	0.00
474200 VEHICLES	33,849.35	110,000.00	110,000.00	92,417.30	68,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12136001411001		FFLTMNT PS ANNUAL SAL	327,173.00	.00	332,069.00	1.50
	1000-21-1136-0000-1-00-0-45-411001-	Motor Equip Mechanic(6150) B031	2.00	28,940.00	57,880.00	
		@ Step 11				
		Motor Equip Mechanic (6150) B031	1.00	28,940.00	28,940.00	
		@ Step 12				
		Motor Equip Mechanic (6150) B031	3.00	44,523.00	133,569.00	
		@ Step 5				
		MEM Supervisor I (6170) B017@ Step 5	1.00	47,947.00	47,947.00	
		Supt of Fire Vehicle Maint (2350) B023@ Step 5	1.00	63,733.00	63,733.00	
		BUDGET CEILING:			327,173.00	
		TOTALS:	327,173.00	.00	332,069.00	1.50

** END OF REPORT - Generated by nosworthy,raymour **

FIRE DEPARTMENT

FIRE HEADQUARTERS & STATION HOUSE MAINTENANCE

FUNCTION

1138

APPROPRIATIONS
FRINGES
TOTAL APPROPRIATIONS
REVENUE
NET

\$	214,320
\$	107,068
\$	<u>321,388</u>
\$	-
\$	<u><u>(321,388)</u></u>

DEPARTMENT OF FIRE
Division of Headquarters & Station House
Division #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 2014-2015	Estimate 2015-2016	Actual Jul. – Dec. 2015	Estimate 2016-2017
Facilities served – 19 fire bldgs., 1 fire inv., 1 hazmat, 1 fireboat, 1 hdqtrs. complex, 1 storage facility, 1 training annex	25	25	25	25
Personal services – manpower budgeted	4	4	4	4



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1138 FIRE HQ & STATION HOUSE MAINT TOTAL	200,453.35	235,913.00	238,968.13	127,842.37	214,320.00
12138001 FIRE HQ & STATION HSE MAINT PS	106,831.67	141,823.00	141,823.00	72,722.56	148,030.00
411001 ANNUAL SALARY	91,414.02	125,776.00	125,776.00	66,194.88	133,378.00
413001 OVERTIME	10,358.78	11,000.00	11,000.00	4,255.17	10,000.00
413002 HOLIDAY	0.00	750.00	750.00	172.51	500.00
414001 LONGEVITY	4,495.00	3,260.00	3,260.00	1,700.00	3,260.00
414007 PERFECT ATTENDANCE INCENTIVE	13.87	337.00	337.00	0.00	192.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	150.00	450.00
415003 TOOL ALLOWANCE	250.00	250.00	250.00	250.00	250.00
12138005 FIRE HQ & STATION HSE MAINT SP	51,052.74	56,340.00	59,395.13	43,524.81	42,290.00
461105 JANITORIAL SUPPLIES	24,241.33	23,940.00	23,994.72	20,543.50	24,190.00
461202 TOOLS	0.00	200.00	200.00	0.00	100.00
466000 BUILDING SUPPLIES	2,593.83	8,500.00	11,500.41	4,621.41	4,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	5,233.94	15,500.00	15,500.00	15,553.40	9,500.00
467000 MISCELLANEOUS SUPPLIES	18,983.64	8,200.00	8,200.00	2,806.50	4,500.00
12138006 FIRE HQ & STATION HSE MAINT SV	42,568.94	37,750.00	37,750.00	11,595.00	24,000.00
442300 CUSTODIAL SERVICES	23,505.94	21,000.00	21,000.00	0.00	10,000.00
443301 MACHINERY & EQUIP REPAIRS	9,063.00	6,750.00	6,750.00	1,595.00	4,000.00
443400 EQUIP MAINTENANCE CONTRACTS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12138001411001		HQ&STAT PS ANNUAL SAL	125,776.00	.00	133,378.00	6.04
	1000-21-1138-0000-1-00-0-45-411001-					
		Laborer I(9621) B024 @step 11	1.00	24,972.00	24,972.00	
		Laborer II (9622) B025@step11	1.00	24,972.00	24,972.00	
		Stock Clerk (1110) A005@step 5	1.00	39,947.00	39,947.00	
		Carpenter (6580) B014 @step 5	1.00	43,487.00	43,487.00	
		BUDGET CEILING:			125,776.00	
		TOTALS:	125,776.00	.00	133,378.00	6.04

** END OF REPORT - Generated by nosworthy,raymour **

FIRE DEPARTMENT

FIRE SUPPORT SERVICES

FUNCTION

1139

APPROPRIATIONS	\$	5,583,495
FRINGES	\$	3,446,488
TOTAL APPROPRIATIONS	\$	<u>9,029,983</u>
REVENUE	\$	-
NET	\$	<u><u>(9,029,983)</u></u>

DEPARTMENT OF FIRE
Division of Fire Support Services
Division #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 2014-2015	Estimate 2015-2016	Actual Jul.– Dec. 2015	Estimate 2016-2017
Personal services – manpower budgeted	72	72	72	73



City of Buffalo
Adopted Budget 2016-2017
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1139 FIRE SUPPORT SERVICES TOTAL	4,405,329.85	5,435,212.00	5,435,212.00	3,315,186.04	5,583,495.00
12139001 FIRE SUPPORT SERVICES PS	4,405,329.85	5,435,212.00	5,435,212.00	3,315,186.04	5,583,495.00
411001 ANNUAL SALARY	1,982,952.06	4,915,037.00	4,915,037.00	1,506,417.87	5,115,334.00
411002 DUTY DISABILITY SALARY	1,869,109.61	0.00	0.00	1,394,294.92	0.00
413001 OVERTIME	127,712.15	80,000.00	80,000.00	96,347.22	95,000.00
413002 HOLIDAY	77,181.44	126,990.00	126,990.00	82,593.04	84,693.00
413003 ACTING TIME	15,967.55	14,895.00	14,895.00	15,793.82	18,500.00
414001 LONGEVITY	292,327.50	265,090.00	265,090.00	204,419.99	228,270.00
414007 PERFECT ATTENDANCE INCENTIVE	27,199.54	22,880.00	22,880.00	1,579.18	30,798.00
415001 AUTOMOBILE ALLOWANCE	45.00	0.00	0.00	45.00	0.00
415002 CLOTHING ALLOWANCE	12,835.00	10,320.00	10,320.00	13,695.00	10,900.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12139001411001		FSUPPORT PS ANNUAL SAL	4,915,037.00	.00	5,115,334.00	4.08
	1000-21-1139-0000-1-00-0-45-411001-					
		Firefighter(2430) D002	25.00	68,461.00	1,711,525.00	
		Firefighter (243A) 207-A	35.00	68,461.00	2,396,135.00	
		Fire Lieutenant (2440) D005	7.00	78,412.00	548,884.00	
		Fire Lieutenant 207A	2.00	78,412.00	156,824.00	
		Fire Captain D007	1.00	82,118.00	82,118.00	
		Asst Fire Alarm Dispatcher(230A) 207A	1.00	74,458.00	74,458.00	
		Division Chief(248A) D009	1.00	97,443.00	97,443.00	
		MEM Supervisor I (6170) B017@step 5	1.00	47,947.00	47,947.00	
		BUDGET CEILING:			4,915,037.00	
		TOTALS:	4,915,037.00	.00	5,115,334.00	4.08

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FIRE DEPARTMENT

EMS	FUNCTION	1142
APPROPRIATIONS	\$	392,200
FRINGES	\$	-
TOTAL APPROPRIATIONS	\$	<u>392,200</u>
REVENUE	\$	<u>450,000</u>
NET	\$	<u><u>57,800</u></u>

DEPARTMENT OF FIRE
Division of Emergency Medical Services
Division #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 2014-2015	Estimate 2015-2016	Actual Jul. – Dec. 2015	Estimate 2016-2017
Rescue Squad Responses	24,684	25,000	15,240	25,000
Training Provided - Hours of Instruction	20,502	24,330	12,201	25,000
Personal Services – manpower budgeted	0	0	0	0



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1142 FIRE EMS TOTAL	464,642.97	307,605.00	423,422.80	332,855.67	392,200.00
12142004 FIRE EMS TR	1,000.00	0.00	0.00	0.00	0.00
458003 REGISTRATION & MEMBERSHIP FEES	1,000.00	0.00	0.00	0.00	0.00
12142005 FIRE EMS SP	109,659.19	102,500.00	100,461.70	75,115.16	75,900.00
461001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	400.00
461300 MEDICAL & VETERINARY SUPPLIES	44,417.62	55,000.00	55,000.00	49,423.10	55,000.00
464000 PERIODICALS	8,615.47	11,500.00	11,500.00	0.00	5,500.00
466000 BUILDING SUPPLIES	3,959.94	5,000.00	5,000.00	0.00	1,500.00
467000 MISCELLANEOUS SUPPLIES	52,666.16	31,000.00	28,961.70	25,692.06	13,500.00
12142006 FIRE EMS SV	14,760.28	150,105.00	138,085.00	78,437.63	316,300.00
443301 MACHINERY & EQUIP REPAIRS	783.74	1,500.00	1,500.00	825.00	0.00
443400 EQUIP MAINTENANCE CONTRACTS	0.00	1,300.00	1,300.00	1,230.00	1,300.00
456000 OTHER SERVICES	0.00	147,305.00	132,305.00	73,402.63	315,000.00
480000 OTHER SERVICES	13,976.54	0.00	2,980.00	2,980.00	0.00
12142007 FIRE EMS CO	339,223.50	55,000.00	184,876.10	179,302.88	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	55,000.00	76,000.00	70,426.78	0.00
474100 EQUIPMENT	339,223.50	0.00	108,876.10	108,876.10	0.00