

FIRE DEPARTMENT

FIRE ADMINISTRATIVE SERVICES	FUNCTION	1131
APPROPRIATIONS	\$	918,513
FRINGES	\$	356,980
TOTAL APPROPRIATIONS	\$	<u>1,275,493</u>
REVENUE	\$	211,500
NET	\$	<u><u>(1,063,993)</u></u>

DEPARTMENT OF FIRE
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, prepare reports and justifications relating to grants.

Work Program Statistics

	Actual 2009-2010	Actual 2010-2011	Actual Jul. – Dec. 2010	Estimate 2011-2012
Personal services – manpower	13	12	9	12

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

21 FIRE						

1131 FIRE ADMINISTRATIVE SERVICES						

12131001 FIRE ADMINISTRATIVE SERV P						

411000 SALARIES GENERAL GRANTS ONLY	-371,897.57	-253,960.42	-129,081.45	.00	.00	.00
411001 ANNUAL SALARY	719,638.70	631,891.16	523,990.30	780,945.00	479,124.87	794,757.00
411002 DUTY DISABILITY SALARY	.00	.00	10,804.86	.00	.00	.00
413001 OVERTIME	122,183.73	42,851.87	58,383.66	40,000.00	54,544.18	45,000.00
413002 HOLIDAY	16,878.15	12,728.22	11,486.35	15,931.00	8,500.99	13,534.00
413003 ACTING TIME	14,233.00	10,693.86	6,149.27	6,200.00	4,891.18	6,000.00
414001 LONGEVITY	21,418.78	17,100.00	16,250.00	22,525.00	16,250.00	22,500.00
414002 EDUCATIONAL INCENTIVE	.00	700.00	992.00	700.00	700.00	1,250.00
414007 PERFECT ATTENDANCE INCENTIVE	4,535.55	3,058.22	3,891.79	5,629.00	.00	5,949.00
415001 AUTOMOBILE ALLOWANCE	.00	39.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	1,480.00	1,330.00	1,180.00	1,630.00	1,180.00	1,630.00
TOTAL 12131001 FIRE ADMINISTRATIVE SERV P	528,470.34	466,431.91	504,046.78	873,560.00	565,191.22	890,620.00
12131003 FIRE ADMINISITRATIVE SERV U						

441004 TELEPHONE	4,220.84	4,166.04	4,379.81	4,200.00	4,200.00	4,200.00
TOTAL 12131003 FIRE ADMINISITRATIVE SERV U	4,220.84	4,166.04	4,379.81	4,200.00	4,200.00	4,200.00
12131004 FIRE ADMINISTRATIVE SERV T						

458001 TRANSPORTATION	1,040.10	530.03	179.97	200.00	143.67	200.00
458002 MEALS & LODGING	1,416.28	2,425.20	635.08	200.00	314.90	200.00
458003 REGISTRATION & MEMBERSHIP FE	1,198.59	909.00	375.00	475.00	150.00	150.00
TOTAL 12131004 FIRE ADMINISTRATIVE SERV T	3,654.97	3,864.23	1,190.05	875.00	608.57	550.00
12131005 FIRE ADMINISTRATIVE SERV S						

461002 CONTRACT VENDOR SUPPLIES	4,040.87	4,209.67	3,582.27	5,740.50	4,320.18	5,715.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	9,152.00	.00	.00	.00
TOTAL 12131005 FIRE ADMINISTRATIVE SERV S	4,040.87	4,209.67	12,734.27	5,740.50	4,320.18	5,715.00
12131006 FIRE ADMINISTRATIVE SERV S						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
431001 FINANCIAL CONSULTING SERVICE	7,358.44	2,212.87	927.00	4,000.00	1,548.00	1,000.00
432003 LEGAL SERVICES	.00	.00	.00	1,500.00	.00	500.00
434003 COLLECTION AGENCY FEES	.00	.00	.00	.00	19,477.62	15,000.00
444101 RENTAL LAND & BUILDINGS	46,545.18	26,074.64	34,548.83	11,861.50	1,341.54	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	160.00	.00	64.00	96.00	32.00	128.00
455100 INTERNAL PRINT SHOP	1,078.75	631.64	1,232.50	800.00	1,021.50	800.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12131006 FIRE ADMINISTRATIVE SERV S	55,142.37	28,919.15	36,772.33	18,257.50	23,420.66	17,428.00
12131007 FIRE ADMINISTRATIVE SERV C						
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 12131007 FIRE ADMINISTRATIVE SERV C	.00	.00	.00	.00	.00	.00
TOTAL 1131 FIRE ADMINISTRATIVE SERVICES	595,529.39	507,591.00	559,123.24	902,633.00	597,740.63	918,513.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
12131001411001		FIREADM PS ANNUAL SAL	747,945.00	.00	794,757.00	6.26
	1000-21-1131-0000-1-00-0-45-411001-					
		Acct Clerk Typist (0401)A005@step 5	1.00	35,127.00	35,127.00	
		Acct Clerk Typist (0401)A005@step 2	1.00	32,316.00	32,316.00	
		Senior Typist (0220)A006@step 5	1.00	35,582.00	35,582.00	
		Stenographic Secretary(0320)A030@step 5	1.00	42,572.00	42,572.00	
		Sr Admin.Asst(1390) A063 @step 4	1.00	51,887.00	51,887.00	
		SuptFireRecords&Supply(2490)A063@step5	1.00	53,750.00	53,750.00	
		Fire Lieutenant (2440) D005	1.00	62,428.00	62,428.00	
		Homeland Security Coord.(2482) X092	1.00	90,000.00	90,000.00	
		Deputy Comm.of Fire (5810) I081	3.00	94,350.00	283,050.00	
		Commissioner of Fire (3630) I082	1.00	108,045.00	108,045.00	
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:			747,945.00	
		TOTALS:	747,945.00	.00	794,757.00	6.26

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

FIRE DEPARTMENT

FIREFIGHTING SERVICES

FUNCTION

1132

APPROPRIATIONS	\$	42,833,337
FRINGES	\$	23,269,954
TOTAL APPROPRIATIONS	\$	<u>66,103,291</u>
REVENUE	\$	33,100
NET	\$	<u><u>(66,070,191)</u></u>

DEPARTMENT OF FIRE

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. 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 2009-2010	Estimate 2010-2011	Actual Jul. – Dec. 2010	Estimate 2011- 2012
Response to Fire Alarms	1,769	12,000	5,884	12,000
Working Fires	1,093	2,000	500	600
Building Inspections	4,275	4,800	2,175	4,800
Rescue squad response	22,711	28,000	11,355	29,000
Personal Service-manpower budgeted	602	602	559	602

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1132 FIRE FIGHTING SERVICES						

12132001 FIRE FIGHTING SERVICES PS						

411001 ANNUAL SALARY	31,176,083.99	30,794,820.47	31,455,775.79	32,879,757.00	28,445,143.46	32,304,924.00
411002 DUTY DISABILITY SALARY	861,474.39	764,032.38	998,891.93	.00	1,476,002.64	.00
413001 OVERTIME	8,666,045.27	9,356,059.97	8,824,058.62	7,800,000.00	7,104,939.45	6,425,000.00
413002 HOLIDAY	955,776.06	946,345.76	976,160.91	992,995.80	944,534.46	981,728.00
413003 ACTING TIME	216,944.44	138,150.51	126,907.18	120,015.00	115,178.92	125,550.00
413005 COURT TIME	1,764.62	1,290.57	2,371.70	1,985.00	1,419.80	1,950.00
414001 LONGEVITY	1,152,552.10	1,193,448.00	1,171,083.46	1,274,500.00	1,115,729.23	1,189,125.00
414002 EDUCATIONAL INCENTIVE	138,458.34	134,187.50	131,945.50	132,000.00	143,285.00	154,550.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	336,660.41	310,236.05	369,240.64	476,640.00	3,779.66	431,000.00
415001 AUTOMOBILE ALLOWANCE	1,957.50	1,233.00	1,467.00	1,300.00	1,359.00	1,400.00
415002 CLOTHING ALLOWANCE	244,670.00	239,080.00	255,205.00	258,860.00	248,540.00	258,860.00
TOTAL 12132001 FIRE FIGHTING SERVICES PS	43,752,387.12	43,878,884.21	44,313,107.73	43,938,052.80	39,599,911.62	41,874,087.00
12132004 FIRE FIGHTING SERVICES TR						

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	3,350.00	.00
TOTAL 12132004 FIRE FIGHTING SERVICES TR	.00	.00	.00	.00	3,350.00	.00
12132005 FIRE FIGHTING SERVICES SP						

461105 JANITORIAL SUPPLIES	201.36	.00	473.58	500.00	495.80	500.00
461201 CLOTHING & UNIFORMS	261,358.17	352,943.75	265,997.34	726,922.50	597,139.25	630,400.00
461202 TOOLS	31,383.14	10,801.97	15,044.10	30,000.00	21,241.87	28,000.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	28,424.00	26,866.84	29,099.23	.00	3,394.65	2,000.00
467000 MISCELLANEOUS SUPPLIES	74,401.78	35,834.38	35,699.43	50,400.00	50,557.95	50,000.00
TOTAL 12132005 FIRE FIGHTING SERVICES SP	395,768.45	426,446.94	346,313.68	807,822.50	672,829.52	710,900.00
12132006 FIRE FIGHTING SERVICES SV						

429007 CASE MANAGEMENT SERVICES IOD	.00	.00	.00	.00	.00	.00
432002 MEDICAL SERVICES	119,242.40	119,441.40	123,321.39	123,000.00	119,000.00	124,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	4,842.98	3,620.79	4,929.65	9,700.00	10,201.97	9,700.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	1,876.80	559.85	4,150.00	675.00	3,650.00
480000 OTHER SERVICES	7,605.58	10,261.58	8,595.80	.00	4,622.66	7,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12132006 FIRE FIGHTING SERVICES SV	131,690.96	135,200.57	137,406.69	136,850.00	134,499.63	144,350.00
12132007 FIRE FIGHTING SERVICES CO						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	106,581.42	17,480.65	17,174.91	42,500.00	28,501.16	104,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12132007 FIRE FIGHTING SERVICES CO	106,581.42	17,480.65	17,174.91	42,500.00	28,501.16	104,000.00
TOTAL 1132 FIRE FIGHTING SERVICES	44,386,427.95	44,458,012.37	44,814,003.01	44,925,225.30	40,439,091.93	42,833,337.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
12132001411001		FIRFITG PS ANNUAL SAL	32,879,757.00	.00	32,304,924.00	-1.75
	1000-21-1132-0000-1-00-0-45-411001-	Firefighters(2430)D002 @step 1	45.00	39,879.00	1,794,555.00	
		Firefighter(2430)D002 @ Step 3	69.00	46,893.00	3,235,617.00	
		Firefighter (2430) D002 @ Step 5	350.00	53,917.00	18,870,950.00	
		Fire Lieutenant(2440) D005	87.00	62,428.00	5,431,236.00	
		Fire Captain (2450) D007	29.00	65,597.00	1,902,313.00	
		Battalion Chief (2470) D008	17.00	71,524.00	1,215,908.00	
		Division Chief (2480) D009	5.00	78,703.00	393,515.00	
		Attrition estimate = 10 FF @ \$53,917 each	10.00	53,917.00	-539,170.00	
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:			32,879,757.00	
		TOTALS:	32,879,757.00	.00	32,304,924.00	-1.75

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

FIRE DEPARTMENT

FIRE PREVENTION & INVESTIGATION	FUNCTION	1133
APPROPRIATIONS	\$	1,598,537
FRINGES	\$	704,339
TOTAL APPROPRIATIONS	\$	<u>2,302,876</u>
REVENUE	\$	-
NET	\$	<u><u>(2,302,876)</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 2009-2010	Estimate 2010-2011	Actual Jul. – Dec. 2010	Estimate 2011- 2012
Fire Investigations	513	650	360	635
Building Inspections	4,275	4,800	2,175	4,800
Fire Education Service	49	150	21	150
Building Fire Protection Plan Review	327	350	182	350
Hazardous Material Recordings	76	90	34	90
Personal Service Manpower	19	19	11	19

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1133 FIRE PREVENTION & INVESTIGATN						

12133001 FIRE PREV & INVESTIGATION						

411001 ANNUAL SALARY	884,524.85	854,754.99	891,199.78	1,057,836.00	755,422.33	1,058,685.00
411002 DUTY DISABILITY SALARY	11,134.47	.00	1,829.21	.00	19,228.99	.00
413001 OVERTIME	432,214.37	375,449.94	428,387.57	350,000.00	309,509.57	350,000.00
413002 HOLIDAY	26,300.42	24,005.80	23,789.51	29,851.00	21,121.08	29,796.00
413003 ACTING TIME	3,240.70	7,740.25	7,654.53	5,500.00	2,732.42	5,500.00
413005 COURT TIME	25,719.29	36,054.45	26,887.86	27,100.00	13,558.37	27,000.00
414001 LONGEVITY	36,300.00	38,425.00	40,695.83	47,425.00	33,675.00	45,550.00
414007 PERFECT ATTENDANCE INCENTIVE	16,351.63	11,183.34	12,115.40	19,239.40	.00	19,238.00
415001 AUTOMOBILE ALLOWANCE	7,848.00	5,922.00	5,175.00	5,200.00	4,311.00	5,200.00
415002 CLOTHING ALLOWANCE	6,020.00	5,590.00	5,805.00	7,310.00	5,590.00	7,310.00
415004 DOG ALLOWANCE	5,673.00	5,657.50	4,665.50	5,642.00	.00	5,642.00
TOTAL 12133001 FIRE PREV & INVESTIGATION	1,455,326.73	1,364,783.27	1,448,205.19	1,555,103.40	1,165,148.76	1,553,921.00
12133004 FIRE PREV & INVESTIGATION						

458001 TRANSPORTATION	800.00	.00	333.42	800.00	.00	800.00
458002 MEALS & LODGING	294.54	.00	1,252.76	1,700.00	1,146.00	1,700.00
458003 REGISTRATION & MEMBERSHIP FE	53.00	.00	1,103.00	2,500.00	1,148.00	2,880.00
TOTAL 12133004 FIRE PREV & INVESTIGATION	1,147.54	.00	2,689.18	5,000.00	2,294.00	5,380.00
12133005 FIRE PREV & INVESTIGATION						

461002 CONTRACT VENDOR SUPPLIES	736.51	1,053.54	1,341.01	1,199.00	1,515.13	1,429.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461202 TOOLS	1,392.74	.00	164.00	1,050.00	579.00	300.00
463000 FOOD & PROVISIONS	.00	284.52	148.95	250.00	.00	250.00
464000 PERIODICALS	757.69	158.30	428.71	1,700.00	1,651.45	1,700.00
467000 MISCELLANEOUS SUPPLIES	922.35	12,384.98	1,201.40	2,900.00	1,309.00	11,650.00
TOTAL 12133005 FIRE PREV & INVESTIGATION	3,809.29	13,881.34	3,284.07	7,099.00	5,054.58	15,329.00
12133006 FIRE PREV & INVESTIGATION						

443301 MACHINERY & EQUIP REPAIRS	.00	96.75	.00	.00	.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
455000 PRINTING & BINDING	.00	378.00	425.00	432.00	32.00	432.00
455100 INTERNAL PRINT SHOP	48.00	.00	116.00	250.00	60.00	250.00
480000 OTHER SERVICES	197.00	197.00	208.00	.00	208.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12133006 FIRE PREV & INVESTIGATION	245.00	671.75	749.00	682.00	300.00	682.00
12133007 FIRE PREV & INVESTIGATION						
474100 EQUIPMENT	.00	.00	.00	.00	.00	23,225.00
TOTAL 12133007 FIRE PREV & INVESTIGATION	.00	.00	.00	.00	.00	23,225.00
TOTAL 1133 FIRE PREVENTION & INVESTIGATION	1,460,528.56	1,379,336.36	1,454,927.44	1,567,884.40	1,172,797.34	1,598,537.00

06/20/2011 13:05
jbartosik

CITY OF BUFFALO

PG 1
bgdeptry

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12133001411001		FPRV&IN PS ANNUAL SAL	1,057,836.00	.00	1,058,685.00 .08
	1000-21-1133-0000-1-00-0-45-411001-				
		Acct Clerk Typist(0401)A005@step5(FI)	1.00	35,127.00	35,127.00
		Admin Aide(1382)A005@step 5 (FP)	1.00	35,127.00	35,127.00
		Firefighter (2430) D002	10.00	53,917.00	539,170.00
		Fire Lieutenant(2440) D005	5.00	62,428.00	312,140.00
		Fire Captain(2450) D007	1.00	65,597.00	65,597.00
		Battalion Chief(2470) D008	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:			1,057,836.00
		TOTALS:	1,057,836.00	.00	1,058,685.00 .08

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

FIRE DEPARTMENT

FIRE DEFENSE & TRAINING

FUNCTION

1134

APPROPRIATIONS	\$	1,109,660
FRINGES	\$	498,430
TOTAL APPROPRIATIONS	\$	<u>1,608,090</u>
REVENUE	\$	-
NET	\$	<u><u>(1,608,090)</u></u>

DEPARTMENT OF FIRE

Training Bureau

Division #21-1134

Goals

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

Activities

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

Work Program Statistics

		Actual 2009-2010	Actual 2010-2011	Estimate 2010-2011	Estimate 2011-2012
DAILY TRAINING					
	Personnel Trained	1,438	1,179	1,959	2,000
	Student Hours	25,297	18,819	34,163	24,000
LIEUTENANT SCHOOL					
	Personnel Trained	24	0	0	20
	Student Hours	3,840	0	0	3,280
RECRUIT SCHOOL					
	Personnel Trained	73	0	45	40
	Student Hours	35,624	0	21,960	19,520
IN SERVICE TRAINING					
	Personnel Certified	455	313	475	520
	Student Hours	56,420	37,560	57,000	62,400
PERSONAL SERVICE	Manpower budgeted	13	13	9	13

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1134 FIRE DEFENSE & TRAINING SERV						

12134001 FIRE DEFENSE & TRAINING PS						

411001 ANNUAL SALARY	731,593.99	697,940.44	684,982.20	791,186.00	634,738.21	791,186.00
411002 DUTY DISABILITY SALARY	63.34	2,401.08	18,008.10	.00	8,830.36	.00
413001 OVERTIME	255,475.91	210,030.53	240,977.11	225,000.00	191,361.96	225,000.00
413002 HOLIDAY	22,746.85	22,292.32	19,033.20	22,860.00	19,337.81	22,272.00
413003 ACTING TIME	8,463.72	5,680.37	1,908.43	2,750.00	1,748.62	2,600.00
414001 LONGEVITY	34,870.83	34,558.33	28,100.00	35,850.00	34,745.84	34,100.00
414007 PERFECT ATTENDANCE INCENTIVE	12,936.24	13,250.47	12,542.06	16,225.00	504.25	15,247.94
415001 AUTOMOBILE ALLOWANCE	909.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	4,730.00	4,515.00	4,515.00	5,160.00	4,300.00	5,160.00
TOTAL 12134001 FIRE DEFENSE & TRAINING PS	1,071,789.88	990,668.54	1,010,066.10	1,099,031.00	895,567.05	1,095,565.94

12134004 FIRE DEFENSE & TRAINING TR						

458001 TRANSPORTATION	315.66	81.50	24.21	200.00	576.00	200.00
458002 MEALS & LODGING	741.35	1,144.35	764.00	1,000.00	1,580.19	1,350.00
458003 REGISTRATION & MEMBERSHIP FE	90.00	775.00	350.00	875.00	660.00	875.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12134004 FIRE DEFENSE & TRAINING TR	1,147.01	2,000.85	1,138.21	2,075.00	2,816.19	2,425.00

12134005 FIRE DEFENSE & TRAINING SP						

461002 CONTRACT VENDOR SUPPLIES	1,062.14	746.89	872.54	1,035.00	624.25	1,094.00
461005 PHOTO & DRAFTING SUPPLIES	412.96	.00	.00	.00	.00	.00
461202 TOOLS	416.48	.00	.00	.00	.00	200.00
464000 PERIODICALS	938.67	1,016.42	1,696.43	1,160.00	.00	2,475.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	664.57	1,000.00	986.51	1,000.00
TOTAL 12134005 FIRE DEFENSE & TRAINING SP	2,830.25	1,763.31	3,233.54	3,195.00	1,610.76	4,769.00

12134006 FIRE DEFENSE & TRAINING SV						

455100 INTERNAL PRINT SHOP	465.60	230.00	465.85	400.00	123.20	400.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12134006 FIRE DEFENSE & TRAINING SV	465.60	230.00	465.85	400.00	123.20	400.00

12134007 FIRE DEFENSE & TRAINING CO						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
474100 EQUIPMENT	770.00	.00	.00	.00	.00	6,500.00
474200 VEHICLES	25,038.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12134007 FIRE DEFENSE & TRAINING CO	25,808.00	.00	.00	.00	.00	6,500.00
TOTAL 1134 FIRE DEFENSE & TRAINING SERV	1,102,040.74	994,662.70	1,014,903.70	1,104,701.00	900,117.20	1,109,659.94

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12134001411001		FD&TRNG PS ANNUAL SAL	791,186.00	.00	791,186.00 .00
	1000-21-1134-0000-1-00-0-45-411001-				
		Acct Clerk Typist (0401)A005 @step 5	1.00	35,127.00	35,127.00
		Firefighter (2430) D002	1.00	53,917.00	53,917.00
		Fire Lieutenant (2440) D005	8.00	62,428.00	499,424.00
		Fire Captain (2450) D007	2.00	65,597.00	131,194.00
		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:			791,186.00
		TOTALS:	791,186.00	.00	791,186.00 .00

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

FIRE DEPARTMENT

FIRE ALARM TELEGRAPH SYSTEMS	FUNCTION	1135
APPROPRIATIONS	\$	1,932,435
FRINGES	\$	423,043
TOTAL APPROPRIATIONS	\$	<u>2,355,478</u>
REVENUE	\$	500
NET	\$	<u><u>(2,354,978)</u></u>

DEPARTMENT OF FIRE

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 2009-2010	Estimate 2010- 2011	Actual Jul. – Dec. 2010	Estimate 2011-2012
Alarms received	11,769	12,000	5,884	12,000
Rescue squad calls	22,711	28,000	11,355	29,000
Total Calls	34,480	30,000	17,239	31,000
Personal service-manpower	28	29	22	27

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1135 FIRE ALARM TELEGRAPH SYSTEM						

12135001 FIRE ALARM TELEGRAPH SYSTE						

411001 ANNUAL SALARY	1,139,231.26	1,198,968.26	1,149,796.64	1,339,561.00	1,040,578.81	1,203,557.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	289,021.96	307,277.90	369,930.27	280,000.00	353,121.40	280,000.00
413002 HOLIDAY	38,860.99	37,590.37	39,336.36	45,897.00	38,112.43	45,788.00
413003 ACTING TIME	12,232.77	18,840.86	16,694.73	17,010.00	16,850.85	19,000.00
413004 SHIFT DIFFERENTIAL	.00	.00	18.00	.00	-18.00	.00
413005 COURT TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	29,710.00	30,275.00	34,162.94	29,725.00	29,462.94	29,950.00
414004 IN LIEU OF SUMMER HOURS	542.40	582.35	599.82	618.00	617.82	618.00
414007 PERFECT ATTENDANCE INCENTIVE	9,022.42	7,562.61	8,168.76	9,780.00	.00	8,595.00
415001 AUTOMOBILE ALLOWANCE	2,598.00	4,050.00	3,861.00	4,068.00	3,735.00	4,068.00
415002 CLOTHING ALLOWANCE	4,210.00	4,210.00	3,845.00	3,780.00	3,200.00	3,950.00
415003 TOOL ALLOWANCE	2,000.00	2,000.00	1,750.00	2,000.00	1,750.00	2,000.00
TOTAL 12135001 FIRE ALARM TELEGRAPH SYSTE	1,527,429.80	1,611,357.35	1,628,163.52	1,732,439.00	1,487,411.25	1,597,526.00

12135004 FIRE ALARM TELEGRAPH SYSTE						

458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	50.00	60.00	70.00	80.00	70.00	80.00
TOTAL 12135004 FIRE ALARM TELEGRAPH SYSTE	50.00	60.00	70.00	80.00	70.00	80.00

12135005 FIRE ALARM TELEGRAPH SYSTE						

461002 CONTRACT VENDOR SUPPLIES	3,240.85	1,771.71	2,469.18	5,821.00	3,596.87	5,821.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	75.00	.00	100.00
461201 CLOTHING & UNIFORMS	838.40	1,865.87	791.98	3,365.00	2,145.70	3,440.00
461202 TOOLS	542.05	1,417.16	678.06	2,200.00	1,656.59	2,819.00
464000 PERIODICALS	.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	38,114.12	29,598.09	12,146.91	.00	12,087.58	20,765.00
467000 MISCELLANEOUS SUPPLIES	121.01	859.27	763.79	25,550.00	10,155.60	14,300.00
TOTAL 12135005 FIRE ALARM TELEGRAPH SYSTE	42,856.43	35,512.10	16,849.92	37,011.00	29,642.34	47,245.00

12135006 FIRE ALARM TELEGRAPH SYSTE						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	378.10	18,025.00	19,278.40	20,375.00
443301 MACHINERY & EQUIP REPAIRS	1,421.87	595.00	5,640.75	2,000.00	1,326.99	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	97,793.50	85,046.57	141,251.60	161,970.00	154,086.84	161,734.00
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	75.00	.00	75.00	25.00	75.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12135006 FIRE ALARM TELEGRAPH SYSTE	99,215.37	85,716.57	147,270.45	182,070.00	174,717.23	183,184.00
12135007 FIRE ALARM TELEGRAPH SYSTE						
473020 STRUCTURE & EQUIP IMPROVEMEN	21,955.00	10,719.49	11,815.94	16,000.00	2,696.00	20,000.00
474100 EQUIPMENT	208,605.63	120,784.24	35,641.13	149,325.00	85,898.13	84,400.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12135007 FIRE ALARM TELEGRAPH SYSTE	230,560.63	131,503.73	47,457.07	165,325.00	88,594.13	104,400.00
TOTAL 1135 FIRE ALARM TELEGRAPH SYSTEM	1,900,112.23	1,864,149.75	1,839,810.96	2,116,925.00	1,780,434.95	1,932,435.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12135001411001		ALRMSYS PS ANNUAL SAL	1,339,561.00	.00	1,203,557.00 -10.15
	1000-21-1135-0000-1-00-0-45-411001-				
		Emer.Serv.Fire Dispatcher(2310) B036	4.00	23,271.00	93,084.00
		@step1(to replace retired 282 disp.)			
		Emer.Serv.Fire Dispatcher(2310) B036	7.00	38,785.00	271,495.00
		@step 5			
		Sr Emer.Serv Fire Dispatcher B062 @	1.00	52,407.00	52,407.00
		step 4			
		Comm.Specialist(7420)B015@step 5	2.00	30,353.00	60,706.00
		CommunicationTech.(7460)B017@step 1	1.00	25,546.00	25,546.00
		CommunicationTech.(7460)B017@step 5	2.00	42,576.00	85,152.00
		Comm.Maint Supt(7461) B042@step 5	1.00	52,701.00	52,701.00
		Comm.Engineer (MO95)A063@step 5	1.00	53,750.00	53,750.00
		System Support Analyst (0982) A067	1.00	56,848.00	56,848.00
		@step 5			
		Radio Supervisor (1048) B042@step 5	1.00	52,701.00	52,701.00
		Asst Fire Alarm Dispatcher(2301)D004	1.00	59,046.00	59,046.00
		Fire Alarm Dispatcher(2300) D006	3.00	64,243.00	192,729.00
		Capt of Communications(2450) D007	1.00	65,597.00	65,597.00
		Supt.Comm.Operations (7480)B056	1.00	81,795.00	81,795.00
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	10398	ALRMSYS RADIO CV PS ANNUAL SAL	.00	.00	.00 .00
	1000-21-1135-0000-1-00-0-45-411001-10398				
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				

06/20/2011 13:07
jbartosik

CITY OF BUFFALO

PG 2
bgdeptry

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12135001411001	12009	ALRMSYS BFLO PLACE PS ANNUAL S 1000-21-1135-0000-1-00-0-45-411001-12009	.00	.00	.00
12135001411001	12010	ALRMSYS BMHA EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12010	.00	.00	.00
12135001411001	12011	ALRMSYS EX ADI&MERS PS ANN SAL 1000-21-1135-0000-1-00-0-45-411001-12011	.00	.00	.00
12135001411001	12012	ALRMSYS LFD EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12012	.00	.00	.00
12135001411001	12013	ALRMSYS NYS TAXTN PS ANNUAL SA 1000-21-1135-0000-1-00-0-45-411001-12013	.00	.00	.00
12135001411001	12014	ALRMSYS EC PSC PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12014	.00	.00	.00
		BUDGET CEILING:			
		TOTALS:	1,339,561.00	.00	1,339,561.00
					1,203,557.00 -10.15

** END OF REPORT - Generated by bartosik,joë **

FIRE DEPARTMENT

FIRE FLEET MAINTENANCE

FUNCTION

1136

APPROPRIATIONS
FRINGES
TOTAL APPROPRIATIONS
REVENUE
NET

\$	585,440
\$	184,714
\$	<u>770,154</u>
\$	-
\$	<u><u>(770,154)</u></u>

DEPARTMENT OF FIRE

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 2009-2010	Estimate 2010-2011	Actual Jul. – Dec. 2010	Estimate 2011-2012
Number of fire trucks & cars	102	104	102	107
Personal service-manpower	7	8	7	8

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1136 FIRE FLEET MAINTENANCE						

12136001 FIRE FLEET MAINTENANCE PS						

411001 ANNUAL SALARY	263,577.57	302,002.27	286,120.57	319,540.00	271,844.09	320,565.00
413001 OVERTIME	48,178.21	38,016.18	50,013.25	40,000.00	48,844.03	40,000.00
413002 HOLIDAY	2,484.99	1,063.57	1,949.02	1,500.00	2,839.55	2,850.00
413003 ACTING TIME	1,883.46	1,729.46	2,452.45	2,400.00	2,060.29	2,500.00
414001 LONGEVITY	3,900.00	3,900.00	4,322.50	4,485.00	4,550.00	7,865.00
415002 CLOTHING ALLOWANCE	1,200.00	1,200.00	1,050.00	1,200.00	900.00	1,200.00
415003 TOOL ALLOWANCE	2,800.00	2,800.00	2,450.00	2,800.00	2,450.00	2,800.00
TOTAL 12136001 FIRE FLEET MAINTENANCE PS	324,024.23	350,711.48	348,357.79	371,925.00	333,487.96	377,780.00
12136005 FIRE FLEET MAINTENANCE SP						

461105 JANITORIAL SUPPLIES	1,172.54	1,573.64	564.60	1,114.00	1,123.20	1,960.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	100.00	.00	100.00
461202 TOOLS	.00	2,901.69	.00	1,300.00	107.10	1,300.00
462600 GASOLINE AND LUBRICANTS	179.40	.00	.00	.00	.00	.00
465001 AUTOMOTIVE SUPPLIES	.00	.00	5,749.05	2,900.00	.00	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	928.61	.00	.00	250.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	2,831.09	1,822.47	375.00	2,718.00	1,485.73	2,500.00
TOTAL 12136005 FIRE FLEET MAINTENANCE SP	5,111.64	6,297.80	6,688.65	8,382.00	2,716.03	6,360.00
12136006 FIRE FLEET MAINTENANCE SV						

432004 ENGINEER & TECHNICAL SERVICE	8,737.50	15,560.35	7,150.00	15,700.00	8,750.00	15,900.00
442300 CUSTODIAL SERVICES	3,330.55	3,300.08	2,553.22	3,600.00	3,000.00	3,600.00
443301 MACHINERY & EQUIP REPAIRS	-43.50	226.23	964.55	750.00	537.00	750.00
443302 VEHICLE BODY REPAIRS	94,980.91	83,666.41	15,466.14	30,000.00	106,108.02	60,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	90,548.20	35,814.95	71,032.96	50,000.00	42,260.53	42,000.00
443400 EQUIP MAINTENANCE CONTRACTS	406.96	466.31	.00	700.00	.00	700.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	31.60	39.15	158.88	1,350.00	595.00	1,350.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12136006 FIRE FLEET MAINTENANCE SV	197,992.22	139,073.48	97,325.75	102,100.00	161,250.55	124,300.00
12136007 FIRE FLEET MAINTENANCE CO						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
474100 EQUIPMENT	14,371.85	22,342.97	1,059.95	2,000.00	9,113.97	42,000.00
474200 VEHICLES	173,740.43	.00	.00	50,000.00	37,247.32	35,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12136007 FIRE FLEET MAINTENANCE CO	188,112.28	22,342.97	1,059.95	52,000.00	46,361.29	77,000.00
TOTAL 1136 FIRE FLEET MAINTENANCE	715,240.37	518,425.73	453,432.14	534,407.00	543,815.83	585,440.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
12136001411001		FFLTMT PS ANNUAL SAL	289,540.00	.00	320,565.00	10.72
	1000-21-1136-0000-1-00-0-45-411001-	Motor Equip Mechanic(6150) B031	1.00	23,721.00	23,721.00	
		@ Step 1				
		Motor Equip Mechanic (6150) B031	5.00	39,535.00	197,675.00	
		@ Step 5				
		MEM Supervisor I (6170) B017@ Step 5	1.00	42,576.00	42,576.00	
		Supt of Fire Vehicle Maint (2350) B023	1.00	56,593.00	56,593.00	
12136001411001	11314	FFLTMT EMER OP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1136-0000-1-00-0-45-411001-11314					
		BUDGET CEILING:			289,540.00	
		TOTALS:	289,540.00	.00	320,565.00	10.72

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

FIRE DEPARTMENT

FIRE HEADQUARTERS & STATION HOUSE MAINTENANCE	FUNCTION	1138
APPROPRIATIONS	\$	257,635
FRINGES	\$	78,263
TOTAL APPROPRIATIONS	\$	<u>335,898</u>
REVENUE	\$	-
NET	\$	<u><u>(335,898)</u></u>

DEPARTMENT OF FIRE
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 2009-2010	Estimate 2010-2011	Actual Jul. – Dec. 2010	Estimate 2011-2012
Facilities served – 19 fire bldgs., 1 fire inv., 1 hazmat, 1 fireboat, 1 hdqtrs. complex, 1 storage facility, 1 training annex	26	25	25	25
Personal services - manpower	3	4	3	4

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1138 FIRE HQ & STATION HOUSE MAINT						

12138001 FIRE HQ & STATION HSE MAIN						

411001 ANNUAL SALARY	118,282.96	133,161.28	125,248.44	127,267.00	99,554.06	127,267.00
413001 OVERTIME	16,346.19	4,352.12	16,170.53	10,000.00	17,466.55	12,000.00
413002 HOLIDAY	660.59	85.98	666.15	750.00	509.90	750.00
413003 ACTING TIME	.00	20.99	.00	.00	.00	.00
414001 LONGEVITY	4,430.00	4,755.00	3,845.00	2,870.00	3,845.00	3,845.00
414007 PERFECT ATTENDANCE INCENTIVE	663.04	163.33	.00	337.00	.00	337.00
415002 CLOTHING ALLOWANCE	450.00	450.00	450.00	450.00	300.00	450.00
415003 TOOL ALLOWANCE	500.00	500.00	500.00	250.00	250.00	250.00
TOTAL 12138001 FIRE HQ & STATION HSE MAIN	141,332.78	143,488.70	146,880.12	141,924.00	121,925.51	144,899.00

12138005 FIRE HQ & STATION HSE MAIN						

461105 JANITORIAL SUPPLIES	21,259.45	17,281.10	21,008.26	17,970.00	21,017.93	20,966.00
461202 TOOLS	.00	.00	.00	200.00	512.83	200.00
466000 BUILDING SUPPLIES	6,269.49	7,556.19	6,006.32	6,000.00	6,103.21	7,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	14,159.83	7,243.37	3,583.68	10,500.00	15,138.13	10,500.00
467000 MISCELLANEOUS SUPPLIES	5,077.01	1,421.52	3,740.80	5,310.00	3,484.58	5,520.00
TOTAL 12138005 FIRE HQ & STATION HSE MAIN	46,765.78	33,502.18	34,339.06	39,980.00	46,256.68	44,186.00

12138006 FIRE HQ & STATION HSE MAIN						

442300 CUSTODIAL SERVICES	57,606.25	62,186.06	60,217.39	55,000.00	55,848.89	50,000.00
443301 MACHINERY & EQUIP REPAIRS	765.45	1,015.17	1,854.51	3,000.00	162.00	3,000.00
443400 EQUIP MAINTENANCE CONTRACTS	9,500.00	9,500.00	9,665.00	15,000.00	9,500.00	14,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12138006 FIRE HQ & STATION HSE MAIN	67,871.70	72,701.23	71,736.90	73,000.00	65,510.89	67,000.00

12138007 FIRE HQ & STATION HSE MAIN						

473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	17,562.50	2,270.00	.00	1,700.00	1,388.00	1,550.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12138007 FIRE HQ & STATION HSE MAIN	17,562.50	2,270.00	.00	1,700.00	1,388.00	1,550.00
TOTAL 1138 FIRE HQ & STATION HOUSE MAINT	273,532.76	251,962.11	252,956.08	256,604.00	235,081.08	257,635.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12138001411001		HQ&STAT PS ANNUAL SAL	127,267.00	.00	127,267.00 .00
	1000-21-1138-0000-1-00-0-45-411001-	Laborer II(9622) B025 @step 1	1.00	22,070.00	22,070.00
		To replace sign painter position			
		Laborer I (9621) B024@step 5	1.00	31,455.00	31,455.00
		Stock Clerk (1110) A005@step 5	1.00	35,127.00	35,127.00
		Carpenter (6580) B014 @step 5	1.00	38,615.00	38,615.00
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:			127,267.00
		TOTALS:	127,267.00	.00	127,267.00 .00

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

FIRE DEPARTMENT

FIRE SUPPORT SERVICES	FUNCTION	1139
APPROPRIATIONS	\$	4,721,911
FRINGES	\$	2,730,555
TOTAL APPROPRIATIONS	\$	<u>7,452,466</u>
REVENUE	\$	-
NET	\$	<u><u>(7,452,466)</u></u>

DEPARTMENT OF FIRE
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 2009-2010	Estimate 2010- 2011	Actual Jul. – Dec. 2010	Estimate 2011- 2012
Personal services – manpower	73	76	88	88

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1139 FIRE SUPPORT SERVICES						

12139001 FIRE SUPPORT SERVICES PS						

411001 ANNUAL SALARY	1,422,771.04	1,383,663.13	1,338,295.20	4,195,101.00	1,061,631.30	4,302,935.00
411002 DUTY DISABILITY SALARY	3,260,663.88	3,025,420.53	3,023,465.20	.00	3,470,419.17	.00
413001 OVERTIME	31,128.41	26,515.97	29,236.70	23,350.00	47,005.22	27,000.00
413002 HOLIDAY	115,647.91	91,606.19	90,811.52	121,910.00	91,461.51	145,963.00
413003 ACTING TIME	177.44	135.03	.00	250.00	122.76	250.00
413005 COURT TIME	.00	109.70	215.79	.00	.00	.00
414001 LONGEVITY	206,531.28	203,156.22	221,842.05	199,625.00	239,406.36	206,250.00
414007 PERFECT ATTENDANCE INCENTIVE	21,508.55	20,578.54	20,049.00	25,668.00	252.13	29,193.00
415001 AUTOMOBILE ALLOWANCE	36.00	4.50	.00	.00	9.00	.00
415002 CLOTHING ALLOWANCE	10,965.00	10,105.00	11,180.00	10,320.00	8,815.00	10,320.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 12139001 FIRE SUPPORT SERVICES PS	5,069,429.51	4,761,294.81	4,735,095.46	4,576,224.00	4,919,122.45	4,721,911.00
TOTAL 1139 FIRE SUPPORT SERVICES	5,069,429.51	4,761,294.81	4,735,095.46	4,576,224.00	4,919,122.45	4,721,911.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12139001411001		FSUPPORT PS ANNUAL SAL	4,195,101.00	.00	4,302,935.00 2.57
	1000-21-1139-0000-1-00-0-45-411001-	Firefighter(2430) D002	20.00	53,917.00	1,078,340.00
		Firefighter (243A) 207-A ONLY	46.00	53,917.00	2,480,182.00
		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	65,597.00	65,597.00
		Asst Marine Engineer(2390)D003	1.00	57,918.00	57,918.00
		Asst Fire Alarm Dispatcher(230A) 207A	1.00	59,046.00	59,046.00
		Fire Captain(245A) 207A	.00	65,597.00	.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:			4,195,101.00
		TOTALS:	4,195,101.00	.00	4,302,935.00 2.57

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

FIRE DEPARTMENT

EMS

FUNCTION

1142

APPROPRIATIONS	\$	260,381
FRINGES	\$	12,680
TOTAL APPROPRIATIONS	\$	273,061
REVENUE	\$	356,500
NET	\$	83,439

DEPARTMENT OF FIRE
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 2009-2010	Estimate 2010-2011	Actual Jul. – Dec. 2010	Estimate 2011- 2012
Rescue Squad Responses	22,711	28,000	11,355	29,000
Training Provided - Hours of Instruction	16,211	14,000	8,645	25,000
Personal Services – manpower	1	1	1	1

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1142 FIRE EMS						

12142001 FIRE EMS PS						

411001 ANNUAL SALARY	14,943.78	33,101.74	34,104.10	35,127.00	33,242.73	35,127.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	4,304.45	6,003.65	8,476.03	7,510.00	7,499.62	7,510.00
413002 HOLIDAY	.00	252.97	175.98	215.00	231.88	250.00
413003 ACTING TIME	847.85	2,487.22	1,826.03	1,200.00	1,033.52	1,410.00
414001 LONGEVITY	.00	400.00	400.00	400.00	400.00	400.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	642.28	490.00	336.47	674.00	.00	674.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 12142001 FIRE EMS PS	20,738.36	42,735.58	45,318.61	45,126.00	42,407.75	45,371.00

12142004 FIRE EMS TR						

458001 TRANSPORTATION	.00	1,220.80	.00	1,000.00	.00	1,000.00
458002 MEALS & LODGING	.00	2,215.70	.00	2,000.00	.00	1,600.00
458003 REGISTRATION & MEMBERSHIP FE	.00	1,189.59	.00	800.00	.00	800.00
TOTAL 12142004 FIRE EMS TR	.00	4,626.09	.00	3,800.00	.00	3,400.00

12142005 FIRE EMS SP						

461002 CONTRACT VENDOR SUPPLIES	139.00	580.97	594.10	1,000.00	972.23	1,250.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	45,665.39	36,176.54	33,924.68	39,000.00	33,484.01	51,750.00
464000 PERIODICALS	.00	.00	.00	.00	.00	35,510.00
466000 BUILDING SUPPLIES	3,341.35	3,949.30	4,798.17	6,000.00	4,441.95	6,000.00
467000 MISCELLANEOUS SUPPLIES	71,389.88	15,971.38	14,172.98	10,000.00	9,970.75	8,400.00
TOTAL 12142005 FIRE EMS SP	120,535.62	56,678.19	53,489.93	56,000.00	48,868.94	102,910.00

12142006 FIRE EMS SV						

432002 MEDICAL SERVICES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	6,866.66	22,635.06	448.87	1,000.00	10,083.73	500.00
TOTAL 12142006 FIRE EMS SV	6,866.66	22,635.06	448.87	1,000.00	10,083.73	500.00

12142007 FIRE EMS CO						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	46,617.13	33,266.95	1,948.58	71,000.00	53,654.44	108,200.00
474200 VEHICLES	.00	.00	.00	50,000.00	.00	.00
TOTAL 12142007 FIRE EMS CO	46,617.13	33,266.95	1,948.58	121,000.00	53,654.44	108,200.00
TOTAL 1142 FIRE EMS	194,757.77	159,941.87	101,205.99	226,926.00	155,014.86	260,381.00
TOTAL 21 FIRE	55,697,599.28	54,895,376.70	55,225,458.02	56,211,529.70	50,743,216.27	54,217,848.94

06/20/2011 13:09
jbartosik

CITY OF BUFFALO

PG 1
bgdeptrq

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12142001411001		FIREEMS PS ANNUAL SAL	35,127.00	.00	35,127.00 .00
	1000-21-1142-0000-1-00-0-45-411001-	Acct.Clerk Typist(0401)A005@ step 5	1.00	35,127.00	35,127.00
		BUDGET CEILING:			35,127.00
		TOTALS:	35,127.00	.00	35,127.00 .00

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