

FIRE DEPARTMENT

FIRE ADMINISTRATIVE SERVICES	FUNCTION	1131
APPROPRIATIONS	\$	1,161,865
FRINGES	\$	626,592
TOTAL APPROPRIATIONS	\$	<u>1,788,457</u>
REVENUE	\$	776,500
NET	\$	<u><u>(1,011,957)</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 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
Personal services – manpower budgeted	14	15	15	13

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

21 FIRE					

FIRE ADMINISTRATIVE SERVICES					

12131001 FIRE ADMINISTRATIVE SERV P					

411000 SALARIES GENERAL GRANTS ONLY	-191,767.94	.00	.00	.00	.00
411001 ANNUAL SALARY	701,084.63	974,482.00	974,482.00	733,865.98	881,217.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	.00
413001 OVERTIME	91,141.91	75,000.00	75,000.00	121,717.00	120,000.00
413002 HOLIDAY	15,119.37	20,508.00	20,508.00	19,869.96	24,211.00
413003 ACTING TIME	7,759.75	6,000.00	6,000.00	9,741.37	8,000.00
414001 LONGEVITY	27,000.00	28,100.00	28,100.00	39,425.00	43,145.00
414002 EDUCATIONAL INCENTIVE	1,950.00	2,300.00	2,300.00	1,950.00	3,000.00
414007 PERFECT ATTENDANCE INCENTIVE	6,274.93	8,344.00	8,344.00	.00	8,946.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	1,975.00	2,490.00	2,490.00	1,760.00	2,490.00
TOTAL 12131001 FIRE ADMINISTRATIVE SERV P	660,537.65	1,117,224.00	1,117,224.00	928,329.31	1,091,009.00
12131003 FIRE ADMINSTRATIVE SERV U					

441004 TELEPHONE	3,756.19	4,200.00	4,200.00	4,100.00	4,200.00
TOTAL 12131003 FIRE ADMINSTRATIVE SERV U	3,756.19	4,200.00	4,200.00	4,100.00	4,200.00
12131004 FIRE ADMINISTRATIVE SERV T					

458001 TRANSPORTATION	.00	200.00	200.00	4.64	200.00
458002 MEALS & LODGING	.00	200.00	200.00	.00	200.00
458003 REGISTRATION & MEMBERSHIP FE	160.00	185.00	185.00	.00	445.00
TOTAL 12131004 FIRE ADMINISTRATIVE SERV T	160.00	585.00	585.00	4.64	845.00
12131005 FIRE ADMINISTRATIVE SERV S					

461002 CONTRACT VENDOR SUPPLIES	5,228.28	4,785.00	4,410.00	4,406.25	4,715.00
467000 MISCELLANEOUS SUPPLIES	70.11	500.00	.00	.00	400.00
TOTAL 12131005 FIRE ADMINISTRATIVE SERV S	5,298.39	5,285.00	4,410.00	4,406.25	5,115.00
12131006 FIRE ADMINISTRATIVE SERV S					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
431001 FINANCIAL CONSULTING SERVICE	.00	.00	.00	.00	.00
432003 LEGAL SERVICES	.00	.00	.00	.00	50,000.00
434003 COLLECTION AGENCY FEES	9,082.10	10,000.00	11,546.00	8,880.00	9,000.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	32.00	96.00	.00	.00	96.00
455100 INTERNAL PRINT SHOP	798.38	1,600.00	1,025.00	1,022.14	1,600.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12131006 FIRE ADMINISTRATIVE SERV S	9,912.48	11,696.00	12,571.00	9,902.14	60,696.00
12131007 FIRE ADMINISTRATIVE SERV C					

471000 LAND	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12131007 FIRE ADMINISTRATIVE SERV C	.00	.00	.00	.00	.00
TOTAL FIRE ADMINISTRATIVE SERVICES	679,664.71	1,138,990.00	1,138,990.00	946,742.34	1,161,865.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12131001411001		FIREADM PS ANNUAL SAL	974,482.00	.00	881,217.00	-9.57
	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 1	1.00	31,754.00	31,754.00	
		Sr. Acct Clerk Typist (0411) A007@step5	1.00	36,079.00	36,079.00	
		Sr. Acct Clerk Typist (0411) A007 @ step 1 to replace Stenographic Secretary	1.00	31,418.00	31,418.00	
		Sr Admin.Asst(1390) A063 @step 4	1.00	53,750.00	53,750.00	
		SuptFireRecords&Supply(2490)A063@step5	1.00	53,750.00	53,750.00	
		Fire Lieutenant (2440) D005	1.00	75,367.00	75,367.00	
		Battalion Chief (2470) D008	1.00	85,591.00	85,591.00	
		Division Chief (2480) D009	1.00	93,659.00	93,659.00	
		Homeland Security Coordinator (2482) X092	.00	82,573.00	.00	
		Deputy Comm.of Fire (5810) I081	2.00	111,249.00	222,498.00	
		Commissioner of Fire (3630) I082	1.00	126,642.00	126,642.00	
		Senior Clerk	1.00	35,582.00	35,582.00	
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:			974,482.00	
		TOTALS:	974,482.00	.00	881,217.00	-9.57

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

FIRE DEPARTMENT

FIREFIGHTING SERVICES	FUNCTION	1132
APPROPRIATIONS	\$	46,231,494
FRINGES	\$	28,320,205
TOTAL APPROPRIATIONS	\$	<u>74,551,699</u>
REVENUE	\$	53,000
NET	\$	<u><u>(74,498,699)</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. 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 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
Response to Fire Alarms	11,204	12,000	6,656	12,000
Working Fires	735	600	361	675
Building Inspections	2,476	4,200	1,750	3,500
Rescue squad response	22,019	29,000	10,983	23,000
Personal Service-manpower budgeted	600	605	605	605

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
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FIRE FIGHTING SERVICES

12132001 FIRE FIGHTING SERVICES PS

411001 ANNUAL SALARY	30,382,535.18	32,190,392.00	34,820,312.00	31,439,409.83	34,384,921.00
411002 DUTY DISABILITY SALARY	756,134.67	.00	.00	1,361,661.17	.00
413001 OVERTIME	6,768,951.46	6,800,000.00	6,800,000.00	7,929,374.12	6,979,200.00
413002 HOLIDAY	933,407.10	987,508.00	987,508.00	1,050,777.28	1,127,220.00
413003 ACTING TIME	184,500.53	162,000.00	162,000.00	120,571.03	160,000.00
413005 COURT TIME	2,497.61	2,650.00	2,650.00	1,452.85	2,000.00
414001 LONGEVITY	1,101,375.09	1,164,250.00	1,164,250.00	1,835,217.50	1,534,470.00
414002 EDUCATIONAL INCENTIVE	141,870.76	143,250.00	143,250.00	143,362.51	147,338.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	484,056.89	474,004.00	474,004.00	5,772.27	541,550.00
415001 AUTOMOBILE ALLOWANCE	1,710.00	1,815.00	1,815.00	6,916.50	9,500.00
415002 CLOTHING ALLOWANCE	245,754.00	258,000.00	258,000.00	231,985.00	260,150.00

TOTAL 12132001 FIRE FIGHTING SERVICES PS	41,002,793.29	42,183,869.00	44,813,789.00	44,126,500.06	45,146,349.00
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12132004 FIRE FIGHTING SERVICES TR

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

461105 JANITORIAL SUPPLIES	294.58	500.00	500.00	486.49	500.00
461201 CLOTHING & UNIFORMS	170,201.15	551,150.00	353,825.00	353,628.40	607,070.00
461202 TOOLS	11,449.46	21,500.00	21,500.00	20,202.75	22,500.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	6,185.07	6,700.00	6,700.00	6,631.70	6,300.00
467000 MISCELLANEOUS SUPPLIES	59,781.55	71,330.00	410,143.00	408,936.76	71,700.00

TOTAL 12132005 FIRE FIGHTING SERVICES SP	247,911.81	651,180.00	792,668.00	789,886.10	708,070.00
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12132006 FIRE FIGHTING SERVICES SV

429007 CASE MANAGEMENT SERVICES IOD	.00	.00	.00	.00	.00
432002 MEDICAL SERVICES	1,309.00	100,000.00	300,187.00	300,187.00	305,000.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
432003 LEGAL SERVICES	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	6,465.00	9,700.00	16,592.00	15,399.66	13,300.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	4,050.00	4,050.00	350.00	4,550.00
480000 OTHER SERVICES	3,439.82	8,000.00	8,031.69	4,863.14	8,225.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12132006 FIRE FIGHTING SERVICES SV	11,213.82	121,750.00	328,860.69	320,799.80	331,075.00
12132007 FIRE FIGHTING SERVICES CO					
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00
474100 EQUIPMENT	80,647.38	61,000.00	198,314.39	171,122.41	46,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12132007 FIRE FIGHTING SERVICES CO	80,647.38	61,000.00	198,314.39	171,122.41	46,000.00
TOTAL FIRE FIGHTING SERVICES	41,342,566.30	43,017,799.00	46,133,632.08	45,408,308.37	46,231,494.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12132001411001		FIRFITG PS ANNUAL SAL	34,820,312.00	.00	34,384,921.00	-1.25
	1000-21-1132-0000-1-00-0-45-411001-	Firefighters(2430)D002 @ Step A	22.00	35,000.00	770,000.00	
		Firefighter(2430)D002 @ Step B for 9 months	50.00	28,875.00	1,443,750.00	
		Firefighter(2430)D002 @ Step 3	1.00	47,599.00	47,599.00	
		Firefighter (2430) D002 @ Step 4	43.00	50,632.00	2,177,176.00	
		Firefighter(2430)D002 @ Step 5	25.00	53,665.00	1,341,625.00	
		Firefighter(2430)D002 @ Step 6	67.00	56,698.00	3,798,766.00	
		Firefighter(2430)D002 @ Step 9	227.00	65,802.00	14,937,054.00	
		Fire Lieutenant(2440) D005@ Step 2	87.00	75,367.00	6,556,929.00	
		Fire Captain (2450) D007	29.00	78,930.00	2,288,970.00	
		Battalion Chief (2470) D008	16.00	85,591.00	1,369,456.00	
		Division Chief (2480) D009	4.00	93,659.00	374,636.00	
		Attrition estimate = 20 FF @ \$65,802 each	20.00	65,802.00	-1,316,040.00	
		34 Firefighters at Step A for 6 months - Jan. 2015	34.00	17,500.00	595,000.00	
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:			34,820,312.00	
		TOTALS:	34,820,312.00	.00	34,384,921.00	-1.25

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

FIRE DEPARTMENT

FIRE PREVENTION & INVESTIGATION	FUNCTION	1133
APPROPRIATIONS	\$	1,645,227
FRINGES	\$	944,846
TOTAL APPROPRIATIONS	\$	<u>2,590,073</u>
REVENUE	\$	-
NET	\$	<u><u>(2,590,073)</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 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
Fire Investigations	580	525	283	525
Building Inspections	2,476	4,200	1,750	3,500
Fire Education Service	14	100	8	16
Building Fire Protection Plan Review	333	400	185	370
Personal Service Manpower budgeted	19	19	19	19

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

FIRE PREVENTION & INVESTIGATN					

12133001 FIRE PREV & INVESTIGATION					

411001 ANNUAL SALARY	807,648.52	1,058,685.00	1,058,685.00	890,853.83	1,177,224.00
411002 DUTY DISABILITY SALARY	650.97	.00	.00	1,240.62	.00
413001 OVERTIME	299,084.18	290,000.00	290,000.00	262,572.15	295,800.00
413002 HOLIDAY	21,484.50	29,875.00	29,875.00	27,651.01	30,050.00
413003 ACTING TIME	3,118.09	4,000.00	4,000.00	923.45	2,775.00
413005 COURT TIME	12,872.52	18,000.00	18,000.00	21,141.50	18,500.00
414001 LONGEVITY	34,775.00	50,800.00	50,800.00	54,485.00	67,505.00
414007 PERFECT ATTENDANCE INCENTIVE	20,719.76	18,076.00	18,076.00	.00	21,503.00
415001 AUTOMOBILE ALLOWANCE	6,120.00	6,300.00	6,300.00	5,679.00	6,300.00
415002 CLOTHING ALLOWANCE	5,375.00	7,310.00	7,310.00	5,375.00	7,310.00
415004 DOG ALLOWANCE	.00	5,642.00	5,642.00	.00	5,642.00
TOTAL 12133001 FIRE PREV & INVESTIGATION	1,211,848.54	1,488,688.00	1,488,688.00	1,269,921.56	1,632,609.00
12133004 FIRE PREV & INVESTIGATION					

458001 TRANSPORTATION	189.12	500.00	500.00	.00	500.00
458002 MEALS & LODGING	1,119.18	1,200.00	850.00	.00	1,200.00
458003 REGISTRATION & MEMBERSHIP FE	1,610.00	1,575.00	1,925.00	1,925.00	2,600.00
TOTAL 12133004 FIRE PREV & INVESTIGATION	2,918.30	3,275.00	3,275.00	1,925.00	4,300.00
12133005 FIRE PREV & INVESTIGATION					

461002 CONTRACT VENDOR SUPPLIES	819.55	1,640.00	1,520.00	994.10	1,629.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00
461202 TOOLS	360.70	975.00	1,225.00	1,204.95	1,300.00
463000 FOOD & PROVISIONS	.00	250.00	.00	.00	.00
464000 PERIODICALS	1,226.79	1,350.00	1,470.00	1,464.41	1,350.00
467000 MISCELLANEOUS SUPPLIES	2,848.40	12,300.00	21,750.00	21,748.95	3,800.00
TOTAL 12133005 FIRE PREV & INVESTIGATION	5,255.44	16,515.00	25,965.00	25,412.41	8,079.00
12133006 FIRE PREV & INVESTIGATION					

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

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
455000 PRINTING & BINDING	32.00	70.00	70.00	.00	64.00
455100 INTERNAL PRINT SHOP	243.07	250.00	42.00	40.35	175.00
480000 OTHER SERVICES	806.00	.00	208.00	208.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12133006 FIRE PREV & INVESTIGATION	1,081.07	320.00	320.00	248.35	239.00
12133007 FIRE PREV & INVESTIGATION					
474100 EQUIPMENT	.00	.00	.00	.00	.00
TOTAL 12133007 FIRE PREV & INVESTIGATION	.00	.00	.00	.00	.00
TOTAL FIRE PREVENTION & INVESTIGATN	1,221,103.35	1,508,798.00	1,518,248.00	1,297,507.32	1,645,227.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12133001411001		FPRV&IN PS ANNUAL SAL	1,058,685.00	.00	1,177,224.00	11.20
	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 @ Step 9	7.00	65,802.00	460,614.00	
		Fire Lieutenant(2440) D005	5.00	75,367.00	376,835.00	
		Fire Captain(2450) D007	1.00	78,930.00	78,930.00	
		Battalion Chief(2470) D008	1.00	85,591.00	85,591.00	
		Firefighters(D002) @ Step A	3.00	35,000.00	105,000.00	
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:			1,058,685.00	
		TOTALS:	1,058,685.00	.00	1,177,224.00	11.20

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FIRE DEPARTMENT

FIRE DEFENSE & TRAINING	FUNCTION	1134
APPROPRIATIONS	\$	1,305,267
FRINGES	\$	692,437
TOTAL APPROPRIATIONS	\$	<u>1,997,704</u>
REVENUE	\$	-
NET	\$	<u><u>(1,997,704)</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 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
DAILY TRAINING				
Personnel Trained	550	2,000	550	550
Student Hours	17,965	24,000	13,246	2,400
LIEUTENANT SCHOOL				
Personnel Trained	24	0	0	20
Student Hours	3,648	0		3,040
RECRUIT SCHOOL				
Personnel Trained	0	40	0	85
Student Hours	0	19,200	0	40,800
IN SERVICE TRAINING				
Personnel Certified	550	520	556	550
Student Hours	66,000	62,400	33,000	66,000
PERSONAL SERVICE				
Manpower budgeted	13	13	13	13

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

FIRE DEFENSE & TRAINING SERV					

12134001 FIRE DEFENSE & TRAINING PS					

411001 ANNUAL SALARY	641,901.91	791,186.00	791,186.00	798,257.64	947,316.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	1,576.85	.00
413001 OVERTIME	210,770.64	200,000.00	200,000.00	243,157.57	225,000.00
413002 HOLIDAY	18,957.80	22,848.00	22,848.00	27,380.48	28,058.00
413003 ACTING TIME	10,043.48	5,575.00	5,575.00	3,680.17	4,500.00
414001 LONGEVITY	34,320.84	36,865.00	36,865.00	60,165.00	61,740.00
414007 PERFECT ATTENDANCE INCENTIVE	15,939.09	15,298.00	15,298.00	616.84	19,753.00
415001 AUTOMOBILE ALLOWANCE	171.00	.00	.00	81.00	.00
415002 CLOTHING ALLOWANCE	3,870.00	5,160.00	5,160.00	4,300.00	5,160.00
TOTAL 12134001 FIRE DEFENSE & TRAINING PS	935,974.76	1,076,932.00	1,076,932.00	1,139,215.55	1,291,527.00

12134004 FIRE DEFENSE & TRAINING TR					

458001 TRANSPORTATION	105.61	200.00	200.00	200.00	300.00
458002 MEALS & LODGING	2,753.32	1,350.00	1,350.00	158.58	3,000.00
458003 REGISTRATION & MEMBERSHIP FE	321.00	725.00	6,400.00	6,355.00	725.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12134004 FIRE DEFENSE & TRAINING TR	3,179.93	2,275.00	7,950.00	6,713.58	4,025.00

12134005 FIRE DEFENSE & TRAINING SP					

461002 CONTRACT VENDOR SUPPLIES	867.46	1,499.00	599.00	202.79	1,503.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00
461202 TOOLS	287.54	650.00	650.00	84.00	225.00
464000 PERIODICALS	882.26	3,800.00	.00	.00	5,217.00
467000 MISCELLANEOUS SUPPLIES	163.58	1,300.00	325.00	172.09	2,395.00
TOTAL 12134005 FIRE DEFENSE & TRAINING SP	2,200.84	7,249.00	1,574.00	458.88	9,340.00

12134006 FIRE DEFENSE & TRAINING SV					

455100 INTERNAL PRINT SHOP	342.75	275.00	275.00	.00	375.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12134006 FIRE DEFENSE & TRAINING SV	342.75	275.00	275.00	.00	375.00

12134007 FIRE DEFENSE & TRAINING CO					

CITY OF BUFFALO
 GENERAL FUND
 2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00
474200 VEHICLES	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12134007 FIRE DEFENSE & TRAINING CO	.00	.00	.00	.00	.00
TOTAL FIRE DEFENSE & TRAINING SERV	941,698.28	1,086,731.00	1,086,731.00	1,146,388.01	1,305,267.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12134001411001		FD&TRNG PS ANNUAL SAL	791,186.00	.00	947,316.00	19.73
	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 @ Step 9	1.00	65,802.00	65,802.00	
		Fire Lieutenant (2440) D005	8.00	75,367.00	602,936.00	
		Fire Captain (2450) D007	2.00	78,930.00	157,860.00	
		Battalion Chief (2470) D008	1.00	85,591.00	85,591.00	
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	947,316.00	19.73

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

FIRE DEPARTMENT

FIRE ALARM TELEGRAPH SYSTEMS	FUNCTION	1135
APPROPRIATIONS		\$ 2,409,666
FRINGES		\$ 582,335
TOTAL APPROPRIATIONS		<u>\$ 2,992,001</u>
REVENUE		\$ -
NET		<u><u>\$ (2,992,001)</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 taking and dispatching system capable of conducting medical pre-arrival instructions and ambulance dispatching

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
Alarms received	11,204	12,000	6,656	12,000
Rescue squad calls	2,019	29,000	10,983	23,000
TOTAL CALLS	33,223	41,000	17,639	35,000
Personal service-manpower budgeted	27	27	27	27

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

FIRE ALARM TELEGRAPH SYSTEM					

12135001 FIRE ALARM TELEGRAPH SYSTE					

411001 ANNUAL SALARY	1,066,871.35	1,210,000.00	1,210,000.00	1,010,990.93	1,155,655.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00
413001 OVERTIME	385,543.10	280,000.00	280,000.00	430,151.05	280,000.00
413002 HOLIDAY	34,766.48	45,367.00	45,367.00	32,947.32	39,493.00
413003 ACTING TIME	24,221.61	25,938.00	25,938.00	16,521.90	19,600.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00
413005 COURT TIME	.00	.00	.00	.00	.00
414001 LONGEVITY	30,115.00	29,575.00	29,575.00	38,060.00	40,595.00
414004 IN LIEU OF SUMMER HOURS	620.19	621.00	621.00	617.82	621.00
414007 PERFECT ATTENDANCE INCENTIVE	8,657.77	8,601.00	8,601.00	.00	9,023.00
415001 AUTOMOBILE ALLOWANCE	3,960.00	4,068.00	4,068.00	3,564.00	4,068.00
415002 CLOTHING ALLOWANCE	2,985.00	3,350.00	3,350.00	2,770.00	2,920.00
415003 TOOL ALLOWANCE	1,750.00	2,000.00	2,000.00	1,750.00	2,000.00
TOTAL 12135001 FIRE ALARM TELEGRAPH SYSTE	1,559,490.50	1,609,520.00	1,609,520.00	1,537,373.02	1,553,975.00

12135004 FIRE ALARM TELEGRAPH SYSTE					

458002 MEALS & LODGING	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	80.00	90.00	90.00	80.00	100.00
TOTAL 12135004 FIRE ALARM TELEGRAPH SYSTE	80.00	90.00	90.00	80.00	100.00

12135005 FIRE ALARM TELEGRAPH SYSTE					

461002 CONTRACT VENDOR SUPPLIES	3,105.33	4,895.00	4,895.00	3,605.36	5,701.00
461105 JANITORIAL SUPPLIES	79.50	150.00	150.00	119.25	150.00
461201 CLOTHING & UNIFORMS	1,543.80	4,900.00	4,900.00	923.96	2,750.00
461202 TOOLS	2,843.56	5,800.00	5,800.00	3,173.70	6,000.00
464000 PERIODICALS	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	23,972.91	35,100.00	35,100.00	34,609.58	43,645.00
467000 MISCELLANEOUS SUPPLIES	7,993.91	18,300.00	18,798.00	2,311.42	28,200.00
TOTAL 12135005 FIRE ALARM TELEGRAPH SYSTE	39,539.01	69,145.00	69,643.00	44,743.27	86,446.00

12135006 FIRE ALARM TELEGRAPH SYSTE					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	19,172.09	29,775.00	29,775.00	28,076.00	30,000.00
443301 MACHINERY & EQUIP REPAIRS	485.47	5,000.00	5,252.00	1,072.00	5,000.00
443400 EQUIP MAINTENANCE CONTRACTS	179,102.38	190,785.00	190,785.00	185,900.70	270,250.00
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	115.00	100.00	100.00	97.50	100.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12135006 FIRE ALARM TELEGRAPH SYSTE	198,874.94	225,660.00	225,912.00	215,146.20	305,350.00
12135007 FIRE ALARM TELEGRAPH SYSTE					
473020 STRUCTURE & EQUIP IMPROVEMEN	8,660.00	14,000.00	14,000.00	10,256.04	21,600.00
474100 EQUIPMENT	32,579.56	68,238.00	74,710.59	37,562.52	442,195.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12135007 FIRE ALARM TELEGRAPH SYSTE	41,239.56	82,238.00	88,710.59	47,818.56	463,795.00
TOTAL FIRE ALARM TELEGRAPH SYSTEM	1,839,224.01	1,986,653.00	1,993,875.59	1,845,161.05	2,409,666.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12135001411001		ALRMSYS PS ANNUAL SAL	1,210,000.00	.00	1,155,655.00	-4.49
	1000-21-1135-0000-1-00-0-45-411001-					
		Emer.Serv.Fire Dispatcher(2310) B036	5.00	23,271.00	116,355.00	
		@step 2				
		Emer.Serv.Fire Dispatcher(2310) B036	1.00	25,210.00	25,210.00	
		@step 3 (3 of 7)				
		Emer.Serv.Fire Dispatcher(2310) B036	5.00	38,785.00	193,925.00	
		@step 5				
		Emer.Serv.Fire Dispatcher (2310) B036 @	.50	23,271.00	11,635.50	
		step 1 to replace 282 Asst. Fire Alarm				
		Disp.				
		Sr Emer.Serv Fire Dispatcher(2309) B062	.50	46,538.00	23,269.00	
		@				
		step 1 to replace Fire Alarm Disp.				
		Sr Emer.Serv Fire Dispatcher(2309) B062	1.00	32,618.00	32,618.00	
		@				
		step 1				
		Sr Emer.Serv Fire Dispatcher(2309) B062	1.00	32,618.00	32,618.00	
		@				
		step 1				
		Comm.Specialist(7420)B015@step 5	2.00	40,353.00	80,706.00	
		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	.50	71,567.00	35,783.50	
		Fire Alarm Dispatcher(2300) D006	1.50	77,408.00	116,112.00	
		Capt of Communications(2450) D007	1.00	78,930.00	78,930.00	
		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					

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12135001411001	12005	ALRMSYS POLC EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12005	.00	.00	.00	.00
12135001411001	12006	ALRMSYS WTR EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12006	.00	.00	.00	.00
12135001411001	12007	ALRMSYS PW EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12007	.00	.00	.00	.00
12135001411001	12008	ALRMSYS PRKG EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12008	.00	.00	.00	.00
12135001411001	12009	ALRMSYS BFLO PLACE PS ANNUAL S 1000-21-1135-0000-1-00-0-45-411001-12009	.00	.00	.00	.00
12135001411001	12010	ALRMSYS BMHA EXP PS ANNUAL SAL 1000-21-1135-0000-1-00-0-45-411001-12010	.00	.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	.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:			1,210,000.00	
		TOTALS:	1,210,000.00	.00	1,155,655.00	-4.49

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

FIRE DEPARTMENT

FIRE FLEET MAINTENANCE	FUNCTION	1136
APPROPRIATIONS	\$	722,045
FRINGES	\$	254,342
TOTAL APPROPRIATIONS	\$	<u>976,387</u>
REVENUE	\$	-
NET	\$	<u><u>(976,387)</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 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
Number of fire trucks & cars	100	98	99	97
Personal service-manpower budgeted	8	8	8	8

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
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FIRE FLEET MAINTENANCE

12136001 FIRE FLEET MAINTENANCE PS

411001 ANNUAL SALARY	311,221.74	322,542.00	322,542.00	297,550.67	324,519.00
413001 OVERTIME	53,891.39	42,500.00	42,500.00	60,626.25	52,000.00
413002 HOLIDAY	2,415.63	3,500.00	3,500.00	4,349.83	4,000.00
413003 ACTING TIME	7,331.65	2,600.00	2,600.00	10,307.77	3,500.00
414001 LONGEVITY	5,070.00	5,070.00	5,070.00	3,835.00	5,720.00
415002 CLOTHING ALLOWANCE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
415003 TOOL ALLOWANCE	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00

TOTAL 12136001 FIRE FLEET MAINTENANCE PS	383,930.41	380,212.00	380,212.00	380,669.52	393,739.00
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12136005 FIRE FLEET MAINTENANCE SP

461105 JANITORIAL SUPPLIES	1,882.62	2,132.00	1,001.60	1,001.60	1,956.00
461201 CLOTHING & UNIFORMS	.00	100.00	.00	.00	100.00
461202 TOOLS	1,006.99	1,800.00	49.05	49.05	2,400.00
462600 GASOLINE AND LUBRICANTS	.00	.00	.00	.00	.00
465001 AUTOMOTIVE SUPPLIES	.00	500.00	.00	.00	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	612.00	3,400.00	1,955.00	1,955.00	2,850.00

TOTAL 12136005 FIRE FLEET MAINTENANCE SP	3,501.61	7,932.00	3,005.65	3,005.65	7,806.00
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12136006 FIRE FLEET MAINTENANCE SV

432004 ENGINEER & TECHNICAL SERVICE	12,375.00	16,000.00	12,375.00	12,375.00	18,900.00
442300 CUSTODIAL SERVICES	2,571.92	3,600.00	3,643.45	3,643.45	3,600.00
443301 MACHINERY & EQUIP REPAIRS	564.88	850.00	700.00	37.50	850.00
443302 VEHICLE BODY REPAIRS	44,274.89	60,000.00	77,340.92	77,228.92	150,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	38,959.52	40,000.00	30,365.43	24,816.30	35,000.00
443400 EQUIP MAINTENANCE CONTRACTS	244.00	600.00	600.00	.00	600.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00
480000 OTHER SERVICES	2,946.21	4,050.00	5,045.00	3,800.00	4,050.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00

TOTAL 12136006 FIRE FLEET MAINTENANCE SV	101,936.42	125,100.00	130,069.80	121,901.17	213,000.00
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12136007 FIRE FLEET MAINTENANCE CO

CITY OF BUFFALO
 GENERAL FUND
 2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
474100 EQUIPMENT	56,970.11	8,000.00	35,526.80	28,283.16	77,500.00
474200 VEHICLES	28,204.30	.00	.00	.00	30,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12136007 FIRE FLEET MAINTENANCE CO	85,174.41	8,000.00	35,526.80	28,283.16	107,500.00
TOTAL FIRE FLEET MAINTENANCE	574,542.85	521,244.00	548,814.25	533,859.50	722,045.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12136001411001		FFLTMNT PS ANNUAL SAL	322,542.00	.00	324,519.00	.61
	1000-21-1136-0000-1-00-0-45-411001-	Motor Equip Mechanic(6150) B031	1.00	27,675.00	27,675.00	
		@ Step 4 of 7				
		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	FFLTMNT EMER OP PS ANNUAL SAL	.00	.00	.00	.00
	1000-21-1136-0000-1-00-0-45-411001-11314					
		BUDGET CEILING:			322,542.00	
		TOTALS:	322,542.00	.00	324,519.00	.61

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FIRE DEPARTMENT

FIRE HEADQUARTERS & STATION HOUSE MAINTENANCE	FUNCTION	1138
APPROPRIATIONS	\$	232,169
FRINGES	\$	106,618
TOTAL APPROPRIATIONS	<u>\$</u>	<u>338,787</u>
REVENUE	\$	-
NET	<u>\$</u>	<u>(338,787)</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 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
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
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
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FIRE HQ & STATION HOUSE MAINT

12138001 FIRE HQ & STATION HSE MAIN

411001 ANNUAL SALARY	105,197.12	128,327.00	128,327.00	98,747.98	128,327.00
413001 OVERTIME	10,670.73	11,000.00	11,000.00	10,350.60	11,000.00
413002 HOLIDAY	267.19	750.00	750.00	.00	750.00
413003 ACTING TIME	.00	.00	.00	.00	.00
414001 LONGEVITY	3,845.00	4,170.00	4,170.00	4,170.00	4,635.00
414007 PERFECT ATTENDANCE INCENTIVE	168.23	168.50	168.50	.00	337.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	300.00	450.00
415003 TOOL ALLOWANCE	250.00	250.00	250.00	250.00	250.00

TOTAL 12138001 FIRE HQ & STATION HSE MAIN	120,698.27	145,115.50	145,115.50	113,818.58	145,749.00
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12138005 FIRE HQ & STATION HSE MAIN

461105 JANITORIAL SUPPLIES	24,950.00	24,280.00	24,280.00	23,935.87	24,620.00
461202 TOOLS	.00	200.00	200.00	.00	200.00
466000 BUILDING SUPPLIES	6,796.26	7,550.00	7,550.00	7,400.17	8,600.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	9,650.34	14,000.00	15,698.00	12,860.02	15,500.00
467000 MISCELLANEOUS SUPPLIES	2,583.70	5,050.00	19,050.00	17,927.87	8,050.00

TOTAL 12138005 FIRE HQ & STATION HSE MAIN	43,980.30	51,080.00	66,778.00	62,123.93	56,970.00
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12138006 FIRE HQ & STATION HSE MAIN

442300 CUSTODIAL SERVICES	34,396.44	49,000.00	35,000.00	35,000.00	10,000.00
443301 MACHINERY & EQUIP REPAIRS	2,226.73	5,850.00	5,850.00	731.16	5,450.00
443400 EQUIP MAINTENANCE CONTRACTS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00

TOTAL 12138006 FIRE HQ & STATION HSE MAIN	46,623.17	64,850.00	50,850.00	45,731.16	25,450.00
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12138007 FIRE HQ & STATION HSE MAIN

473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	4,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00

TOTAL 12138007 FIRE HQ & STATION HSE MAIN	.00	.00	.00	.00	4,000.00
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TOTAL FIRE HQ & STATION HOUSE MAINT	211,301.74	261,045.50	262,743.50	221,673.67	232,169.00
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12138001411001		HQ&STAT PS ANNUAL SAL	128,327.00	.00	128,327.00	.00
	1000-21-1138-0000-1-00-0-45-411001-					
		Laborer II(9622) B025 @step 1	1.00	23,130.00	23,130.00	
		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:			128,327.00	
		TOTALS:	128,327.00	.00	128,327.00	.00

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FIRE DEPARTMENT

FIRE SUPPORT SERVICES	FUNCTION	1139
APPROPRIATIONS	\$	5,131,430
FRINGES	\$	3,263,280
TOTAL APPROPRIATIONS	\$	<u>8,394,710</u>
REVENUE	\$	-
NET	\$	<u><u>(8,394,710)</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 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
Personal services – manpower budgeted	78	72	72	72

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

FIRE SUPPORT SERVICES					

12139001 FIRE SUPPORT SERVICES PS					

411001 ANNUAL SALARY	1,671,526.15	3,979,433.00	3,979,433.00	1,153,432.67	4,664,910.00
411002 DUTY DISABILITY SALARY	1,915,135.54	.00	.00	2,570,445.70	.00
413001 OVERTIME	30,958.08	29,000.00	29,000.00	35,720.40	37,000.00
413002 HOLIDAY	81,457.60	104,085.00	104,085.00	74,708.06	104,535.00
413003 ACTING TIME	347.40	400.00	400.00	11,898.51	14,000.00
413005 COURT TIME	.00	.00	.00	.00	.00
414001 LONGEVITY	185,440.92	200,000.00	200,000.00	311,552.50	271,110.00
414007 PERFECT ATTENDANCE INCENTIVE	35,605.42	24,491.00	24,491.00	925.27	29,985.00
415001 AUTOMOBILE ALLOWANCE	18.00	.00	.00	9.00	.00
415002 CLOTHING ALLOWANCE	14,835.00	10,750.00	10,750.00	8,600.00	9,890.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 12139001 FIRE SUPPORT SERVICES PS	3,935,324.11	4,348,159.00	4,348,159.00	4,167,292.11	5,131,430.00
TOTAL FIRE SUPPORT SERVICES	3,935,324.11	4,348,159.00	4,348,159.00	4,167,292.11	5,131,430.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12139001411001		FSUPPORT PS ANNUAL SAL	3,979,433.00	.00	4,664,910.00	17.23
	1000-21-1139-0000-1-00-0-45-411001-	Firefighter(2430) D002	20.00	65,802.00	1,316,040.00	
		Firefighter (243A) 207-A ONLY	35.00	65,802.00	2,303,070.00	
		Fire Lieutenant (2440) D005	3.00	75,367.00	226,101.00	
		Fire Lieutenant 207A ONLY	6.00	75,367.00	452,202.00	
		Fire Captain (245A) D007 207A only	1.00	78,930.00	78,930.00	
		Asst Fire Alarm Dispatcher(230A) 207A	1.00	71,567.00	71,567.00	
		MEM Supervisor I (264)	1.00	42,000.00	42,000.00	
		Firefighters (207A) only	5.00	35,000.00	175,000.00	
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:			3,979,433.00	
		TOTALS:	3,979,433.00	.00	4,664,910.00	17.23

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FIRE DEPARTMENT

EMS	FUNCTION	1142
APPROPRIATIONS	\$	294,725
FRINGES	\$	-
TOTAL APPROPRIATIONS	\$	<u>294,725</u>
REVENUE	\$	<u>350,000</u>
NET	\$	<u><u>55,275</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 2012-2013	Estimate 2013-2014	Actual Jul. – Dec. 2013	Estimate 2014-2015
Rescue Squad Responses	22,019	29,000	10,983	23,000
Training Provided - Hours of Instruction	12,984	30,000	6572	36,580
Personal Services – manpower budgeted	1	0	0	0

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
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FIRE EMS

12142001 FIRE EMS PS

411001 ANNUAL SALARY	34,721.76	.00	.00	538.34	.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	.00
413001 OVERTIME	6,376.98	.00	.00	.00	.00
413002 HOLIDAY	.00	.00	.00	.00	.00
413003 ACTING TIME	774.77	.00	.00	.00	.00
414001 LONGEVITY	400.00	.00	.00	.00	.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00

TOTAL 12142001 FIRE EMS PS	42,273.51	.00	.00	538.34	.00
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12142004 FIRE EMS TR

458001 TRANSPORTATION	.00	750.00	750.00	461.69	750.00
458002 MEALS & LODGING	.00	500.00	2,000.00	1,192.95	1,000.00
458003 REGISTRATION & MEMBERSHIP FE	1,125.00	750.00	750.00	.00	1,000.00

TOTAL 12142004 FIRE EMS TR	1,125.00	2,000.00	3,500.00	1,654.64	2,750.00
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12142005 FIRE EMS SP

461002 CONTRACT VENDOR SUPPLIES	199.96	750.00	750.00	750.00	.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	38,887.91	43,000.00	43,000.00	35,401.03	45,000.00
464000 PERIODICALS	9,375.69	9,800.00	9,800.00	4,472.38	10,000.00
466000 BUILDING SUPPLIES	4,999.32	5,000.00	5,000.00	4,943.25	5,000.00
467000 MISCELLANEOUS SUPPLIES	5,672.74	47,750.00	51,267.59	27,874.27	41,500.00

TOTAL 12142005 FIRE EMS SP	59,135.62	106,300.00	109,817.59	73,440.93	101,500.00
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12142006 FIRE EMS SV

432002 MEDICAL SERVICES	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	1,500.00	1,500.00	1,000.00	1,500.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
443400 EQUIP MAINTENANCE CONTRACTS	.00	1,200.00	1,200.00	.00	1,200.00
480000 OTHER SERVICES	6,789.00	52,500.00	52,885.00	1,615.00	92,775.00
TOTAL 12142006 FIRE EMS SV	6,789.00	55,200.00	55,585.00	2,615.00	95,475.00
12142007 FIRE EMS CO					
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00
474100 EQUIPMENT	90,106.69	60,000.00	131,055.95	72,027.95	95,000.00
474200 VEHICLES	.00	.00	.00	.00	.00
TOTAL 12142007 FIRE EMS CO	90,106.69	60,000.00	131,055.95	72,027.95	95,000.00
TOTAL FIRE EMS	199,429.82	223,500.00	299,958.54	150,276.86	294,725.00