



DEPARTMENT OF FIRE

• • •

ADMINISTRATIVE SERVICES

Division #21-1131

• • •

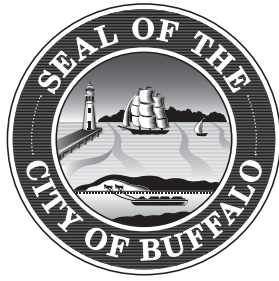
FIREFIGHTING SERVICES

Division #21-1132

• • •

FLEET MAINTENANCE

Division #21-1136



THIS PAGE INTENTIONALLY
LEFT BLANK

...

Mission Statement

To ensure the highest level of quality Fire, EMS, and specialized services in our community through leadership, action, and partnerships with all levels of government.

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 and maintain record keeping methods.
3. Prepare budgets, keep appropriation records, process requisitions and maintain expenditure control.
4. Assign personnel in compliance with budget allocations.
5. Prepare the payroll and process all payroll changes.
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.
9. Maintain an inventory, order, receive and distribute supplies used for firefighting duties, firehouse maintenance and day-to-day operations.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Facilities serviced: 19 Fire Houses, Fire Prevention, Special Ops Complex, Training Annex – Engine 10, Alarm Office/Communications, Dillon Building/Fire Headquarters, Training Bureau, Fire Boat	26	25	26
Personal services – manpower budgeted	665	665	665



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1131 FIRE ADMINISTRATIVE SERVICES TOTAL	2,002,471	2,657,322	2,659,361	2,074,269	2,591,585
12131001 FIRE ADMINISTRATIVE SERV PS	1,983,333	2,657,322	2,657,322	2,073,918	2,590,385
411001 ANNUAL SALARY	1,677,519	1,837,957	1,837,957	1,490,030	2,095,935
411002 DUTY DISABILITY SALARY	44,853	0	0	60,097	0
413001 OVERTIME	158,885	750,000	750,000	376,942	450,000
413002 HOLIDAY	15,447	0	0	2,083	0
413003 ACTING TIME	6,824	6,000	6,000	73,862	6,000
414001 LONGEVITY	71,085	45,365	45,365	64,068	32,450
414002 EDUCATIONAL INCENTIVE	700	1,000	1,000	1,750	1,000
414007 PERFECT ATTENDANCE INCENTIVE	3,705	17,000	17,000	1,120	5,000
415001 AUTOMOBILE ALLOWANCE	22	0	0	0	0
415002 CLOTHING ALLOWANCE	4,295	0	0	3,965	0
12131003 FIRE ADMINSTRATIVE SERV UT	7,976	0	852	852	1,200
441004 TELEPHONE	7,976	0	852	852	1,200
12131004 FIRE ADMINISTRATIVE SERV TR	4,249	0	0	-1,685	0
458002 MEALS & LODGING	174	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	4,075	0	0	-1,685	0
12131005 FIRE ADMINISTRATIVE SERV SP	6,257	0	1,164	1,164	0
461006 FURNITURE & EQUIP (NON CAPITAL)	3,976	0	0	0	0
467000 MISCELLANEOUS SUPPLIES	2,280	0	1,164	1,164	0
12131006 FIRE ADMINISTRATIVE SERV SV	657	0	22	20	0
443301 MACHINERY & EQUIP REPAIRS	50	0	0	0	0
455100 INTERNAL PRINT SHOP	513	0	0	0	0
456000 OTHER SERVICES	94	0	22	20	0



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

Administrative Services
12131001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Account Clerk Typist (0401)A005@step 13	1	43,371	43,371
Account Clerk Typist(0401)A005@step17	2	46,336	92,672
Admin.Secretary(0319)A026@step11	1	48,125	48,125
Administrative Assistant/ Grade A041 Step 12	1	53,934	53,934
Attrition			-150,000
Budget Administrator A084 @ Step 15	1	86,993	86,993
Communications Engineer (A063) @ Step 5	1	70,901	70,901
Communications Maintenance Superintendent (B042) @ Step 5	1	70,199	70,199
Communications Specialist (B015) @ Step 11	1	37,438	37,438
Communications Specialist (B015) @ Step 13	1	37,626	37,626
Communications Technician (B017) @ Step 17	1	56,712	56,712
Communications Technician (B017) @ Step 5	2	56,712	113,424
Emergency Services Fire Dispatcher B036 Step 11	1	37,438	37,438
Emergency Services Fire Dispatcher B036 Step 15	1	41,330	41,330
Emergency Services Fire Dispatcher B036 @ Step	2	41,330	82,660
Emergency Services Fire Dispatcher B036 Step 16	1	46,496	46,496
Emergency Services Fire Dispatcher B036 Step 17	4	51,663	206,652
Emergency Services Fire Dispatcher B036 Step 17	2	51,663	103,326
Emergency Services Fire Dispatcher B036 Step 5	1	51,663	51,663
Homeland Security Coordinator I134	1	110,475	110,475
Radio Supervisor B042 Step 5	1	70,199	70,199
Resiliency Grants Manager A047 Step12	1	55,434	55,434
Senior Clerk A006 Step 5	1	46,936	46,936
Senior Emergency Services Fire Dispatcher (B062) @ Step 5	4	72,414	289,656
Senior Staff Supervisor A063 @step 5	1	70,901	70,901
Sr.Acct Clerk Typist(0411)A007@step17	1	47,592	47,592
Sr.Acct.Clerk Typist(0411)A007@step17	1	47,592	47,592
Sr.Admin.Asst(1390)A063@step5	1	70,901	70,901
Stock Clerk(1110)A005@step 5	1	46,336	46,336
Superintendent of Communications Operation (B056) @ Step 5	1	108,953	108,953
	39		2,095,935

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, hazmat, terrorist incidents and natural disasters.
2. Prevent spread of fire.
3. Perform rudimentary investigations of cause, circumstances and origin of fires.
4. Complete, submit and maintain appropriate records.
5. Provide emergency medical services.
6. Assist adjacent municipalities under mutual aid agreements.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Response to Fire Alarms	10,519	11,960	11,609
EMS response	33,533	32,260	32,611
Total calls	44,052	44,220	44,220
Personal Service-manpower budgeted	601	601	601



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1132 FIRE FIGHTING SERVICES TOTAL	55,430,601	67,871,473	70,585,871	53,860,475	69,378,871
12132001 FIRE FIGHTING SERVICES PS	54,415,807	65,150,202	65,050,202	51,047,339	66,445,485
411001 ANNUAL SALARY	39,569,108	53,695,502	53,595,502	36,339,627	55,148,390
411002 DUTY DISABILITY SALARY	2,110,803	0	0	2,876,597	0
413001 OVERTIME	8,760,806	6,500,000	6,500,000	8,095,806	7,000,000
413002 HOLIDAY	1,299,864	1,500,000	1,500,000	1,569,091	1,100,000
413003 ACTING TIME	499,218	425,000	425,000	458,590	425,000
413005 COURT TIME	134	6,000	6,000	10,410	6,000
414001 LONGEVITY	1,518,761	1,902,000	1,902,000	1,090,863	1,837,995
414002 EDUCATIONAL INCENTIVE	154,650	155,000	155,000	139,950	155,000
414007 PERFECT ATTENDANCE INCENTIVE	207,706	640,000	640,000	311,634	468,100
415001 AUTOMOBILE ALLOWANCE	21,278	31,700	31,700	13,197	25,000
415002 CLOTHING ALLOWANCE	273,480	295,000	295,000	141,575	280,000
12132003 FIRE FIGHTING SERVICE UTILITY	0	12,000	10,710	7,000	10,800
441004 TELEPHONE	0	12,000	10,710	7,000	10,800
12132004 FIRE FIGHTING SERVICES TR	0	3,875	6,165	5,795	26,575
458001 TRANSPORTATION	0	300	1,640	1,551	900
458002 MEALS & LODGING	0	1,200	2,150	2,014	22,000
458003 REGISTRATION & MEMBERSHIP FEES	0	2,375	2,375	2,230	3,675
12132005 FIRE FIGHTING SERVICES SP	714,180	1,280,685	1,593,500	1,464,367	1,414,610
461006 FURNITURE & EQUIP (NON CAPITAL)	32,562	295,950	364,656	264,288	273,200
461201 CLOTHING & UNIFORMS	494,085	634,800	755,475	749,108	716,150
461202 TOOLS	4,965	3,950	29,532	25,810	31,484
461300 MEDICAL & VETERINARY SUPPLIES	0	31,185	48,933	40,551	71,960
462600 GASOLINE AND LUBRICANTS	0	850	1,350	1,117	1,100
464000 PERIODICALS	0	6,675	9,675	7,394	11,400
465001 AUTOMOTIVE SUPPLIES	0	0	441	441	0
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	1,281	13,150	13,137	10,724	12,450
467000 MISCELLANEOUS SUPPLIES	181,287	294,125	370,301	364,934	296,866
12132006 FIRE FIGHTING SERVICES SV	300,614	1,224,711	1,198,489	1,161,969	1,306,401
432002 MEDICAL SERVICES	207,066	482,000	622,250	615,198	484,000
432004 ENGINEER & TECHNICAL SERVICES	21,202	31,936	24,110	24,110	48,976
442300 CUSTODIAL SERVICES	0	3,000	4,300	4,300	3,000
443301 MACHINERY & EQUIP REPAIRS	31,477	17,150	19,543	17,114	21,300
443302 VEHICLE BODY REPAIRS	0	110,000	65,479	51,946	110,000
443303 VEHICLE DRIVETRAIN REPAIRS	0	150,000	175,636	173,672	150,000
443400 EQUIP MAINTENANCE CONTRACTS	3,600	233,575	189,722	183,066	355,100
455000 PRINTING & BINDING	0	0	175	161	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
455100 INTERNAL PRINT SHOP	0	1,150	2,350	1,266	2,125
456000 OTHER SERVICES	37,269	195,900	94,925	91,137	131,900
12132007 FIRE FIGHTING SERVICES CO	0	200,000	2,726,805	174,005	175,000
474200 VEHICLES	0	200,000	2,726,805	174,005	175,000



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

Firefighting Services
12132001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Attrition			-1,391,883
Battalion Chief(2470) D008	20	109,446	2,188,920
Commissioner of Fire I082	1	161,937	161,937
Deputy Commissioner of Fire I081	3	142,254	426,762
Director of Personnel Services I186 Step 5	1	115,855	115,855
Division Chief(2480) D009	6	119,763	718,578
Fire Captain(2450) D007	41	100,927	4,138,007
Fire Lieutenant(2440) D005@step 1	5	90,257	451,285
Fire Lieutenant(2440) D005@step 2	112	96,373	10,793,776
Firefighter @ Step 6 D001	49	67,399	3,302,551
Firefighter @ Step 7 D001	97	74,092	7,186,924
Firefighter @ Step 8 D001	4	77,439	309,756
Firefighter(2430) D001@step 3	56	54,012	3,024,672
Firefighter(2430) D001@step 4	99	57,359	5,678,541
Firefighter(2430) D001@step 5	2	60,705	121,410
Firefighter(2430) D001@step 9	166	84,142	13,967,572
Firefighter(2431) D001@step 1	45	47,319	2,129,355
Firefighter(2431) D001@step 2	36	50,677	1,824,372
	743		55,148,390

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 for 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 2021-2022	Projection 2022-2023	Estimate 2023-2024
Fire Investigations	504	468	464
Building Inspections	2096	4000	4500
Fire Education Service	12	20	25
Building Fire Protection Plan Review	158	400	450
Personal Service Manpower budgeted	18	18	18



City of Buffalo
 Recommended Budget 2022-2023
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 4/28/2022	2022-2023 Recommended Budget
1133 FIRE PREVENTION & INVESTIGATN TOTAL	1,960,242	1,793,848	1,795,573	1,416,162	0
12133001 FIRE PREV & INVESTIGATION PS	1,943,653	1,771,248	1,771,248	1,393,682	0
411001 ANNUAL SALARY	1,241,890	1,327,656	1,327,656	940,269	0
411002 DUTY DISABILITY SALARY	107,877	0	0	51,688	0
413001 OVERTIME	441,791	285,000	285,000	301,345	0
413002 HOLIDAY	37,717	42,000	42,000	44,348	0
413003 ACTING TIME	7,304	2,000	2,000	1,042	0
413005 COURT TIME	5,078	5,000	5,000	3,531	0
414001 LONGEVITY	67,480	64,750	64,750	43,173	0
414007 PERFECT ATTENDANCE INCENTIVE	16,768	25,000	25,000	0	0
415001 AUTOMOBILE ALLOWANCE	5,203	8,000	8,000	1,430	0
415002 CLOTHING ALLOWANCE	6,880	6,200	6,200	2,580	0
415004 DOG ALLOWANCE	5,664	5,642	5,642	4,275	0
12133004 FIRE PREV & INVESTIGATION TR	0	2,875	2,359	1,709	0
458001 TRANSPORTATION	0	300	400	137	0
458002 MEALS & LODGING	0	1,500	1,454	1,067	0
458003 REGISTRATION & MEMBERSHIP FEES	0	1,075	505	505	0
12133005 FIRE PREV & INVESTIGATION SP	16,203	18,875	21,100	20,229	0
461202 TOOLS	88	200	200	0	0
464000 PERIODICALS	0	1,575	3,090	3,079	0
467000 MISCELLANEOUS SUPPLIES	16,115	17,100	17,810	17,150	0
12133006 FIRE PREV & INVESTIGATION SV	386	850	866	543	0
432002 MEDICAL SERVICES	128	800	800	477	0
455100 INTERNAL PRINT SHOP	20	50	66	66	0
456000 OTHER SERVICES	238	0	0	0	0

Goals

1. Create and provide quality training programs that reflect the needs and changing responsibilities of the Buffalo Fire Department.
2. Inform, instruct and train officers and firefighters in all phases of firefighting techniques, use and care of tools, equipment, appliances and apparatus.
3. 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, supervise, and maintain an in-service training program and 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 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 2021-2022	Projection 2022-2023	Estimate 2023-2024
Personal Service – Manpower	15	15	15
Daily Training			
Personnel Trained	685	735	750
Student Hours	82,200	88,200	90,000
Lieutenant School			
Personnel Trained	25	24	25
Student Hours	5,000	4,800	5,000
Recruit School			
Personnel Trained	41	50	50
Student Hours	19,680	24,000	24,000
In-Service Training			
Personnel Certified	685	735	750
Student Hours	82,200	88,200	90,000



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1134 FIRE DEFENSE & TRAINING SERV TOTAL	886,259	0	285	96,273	0
12134001 FIRE DEFENSE & TRAINING PS	866,978	0	0	96,023	0
411001 ANNUAL SALARY	602,316	0	0	58,769	0
411002 DUTY DISABILITY SALARY	29,412	0	0	0	0
413001 OVERTIME	181,420	0	0	4,488	0
413002 HOLIDAY	17,465	0	0	0	0
413003 ACTING TIME	5,898	0	0	0	0
414001 LONGEVITY	22,540	0	0	25,480	0
414007 PERFECT ATTENDANCE INCENTIVE	4,828	0	0	7,242	0
415001 AUTOMOBILE ALLOWANCE	88	0	0	44	0
415002 CLOTHING ALLOWANCE	3,010	0	0	0	0
12134004 FIRE DEFENSE & TRAINING TR	3,546	0	285	250	0
458001 TRANSPORTATION	1,497	0	0	-35	0
458002 MEALS & LODGING	1,624	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	425	0	285	285	0
12134005 FIRE DEFENSE & TRAINING SP	14,324	0	0	0	0
464000 PERIODICALS	6,423	0	0	0	0
467000 MISCELLANEOUS SUPPLIES	7,901	0	0	0	0
12134006 FIRE DEFENSE & TRAINING SV	1,412	0	0	0	0
455100 INTERNAL PRINT SHOP	1,412	0	0	0	0

Goals

1. 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.
2. 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. Receive calls for assistance, determine proper response and dispatch appropriate firefighting and /or rescue companies.
2. Shift forces as needed to protect the City in multiple alarm situations.
3. Maintain records of all fire alarm and firefighting responses.
4. Maintain Department's fire alarm system, radios, voice alarm, punch register circuits, phone and CAD systems.
5. Install, maintain and repair the Department cable plant.
6. Make all daily circuit tests and record same.
7. Provide support for all Fire, Police, Water, Engineering & Parking Enforcement mobile, portable and base station radios.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Fire alarms received	10,519	11,960	11,609
EMS response	33,533	32,260	32,611
Total calls	44,052	44,220	44,220
Personal service-manpower budgeted	30	31	31



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1135 FIRE ALARM TELEGRAPH SYSTEM TOTAL	2,187,945	0	57,234	381,976	0
12135001 FIRE ALARM TELEGRAPH SYSTEM PS	1,986,621	0	0	324,742	0
411001 ANNUAL SALARY	1,492,325	0	0	221,952	0
413001 OVERTIME	386,868	0	0	58,487	0
413002 HOLIDAY	24,848	0	0	0	0
413003 ACTING TIME	47,760	0	0	11,209	0
414001 LONGEVITY	25,960	0	0	28,275	0
414007 PERFECT ATTENDANCE INCENTIVE	806	0	0	1,210	0
414028 VACATION BUYOUT	2,819	0	0	2,360	0
415001 AUTOMOBILE ALLOWANCE	66	0	0	0	0
415002 CLOTHING ALLOWANCE	4,420	0	0	0	0
415003 TOOL ALLOWANCE	750	0	0	1,250	0
12135005 FIRE ALARM TELEGRAPH SYSTEM SP	20,237	0	32,947	32,947	0
461007 COMP & SOFTWARE (NON CAPITAL)	0	0	9,580	9,580	0
461201 CLOTHING & UNIFORMS	2,717	0	0	0	0
461202 TOOLS	529	0	991	991	0
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	16,336	0	22,376	22,376	0
467000 MISCELLANEOUS SUPPLIES	655	0	0	0	0
12135006 FIRE ALARM TELEGRAPH SYSTEM SV	181,087	0	24,287	24,287	0
432004 ENGINEER & TECHNICAL SERVICES	465	0	20,337	20,337	0
443301 MACHINERY & EQUIP REPAIRS	3,079	0	0	0	0
443400 EQUIP MAINTENANCE CONTRACTS	176,538	0	3,950	3,950	0
456000 OTHER SERVICES	1,005	0	0	0	0

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 continuous 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 2021-2022	Projection 2022-2023	Estimate 2023-2024
Number of fire trucks & cars	124	134	130
Personal service-manpower budgeted	7	7	7



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1136 FIRE FLEET MAINTENANCE TOTAL	666,688	456,305	539,414	123,600	441,686
12136001 FIRE FLEET MAINTENANCE PS	342,172	456,305	456,305	97,648	441,686
411001 ANNUAL SALARY	247,434	373,755	373,755	70,945	396,561
413001 OVERTIME	81,865	70,000	70,000	20,005	30,000
413003 ACTING TIME	6,543	5,000	5,000	1,078	5,000
414001 LONGEVITY	3,830	3,150	3,150	3,370	5,725
415002 CLOTHING ALLOWANCE	750	900	900	150	900
415003 TOOL ALLOWANCE	1,750	3,500	3,500	2,100	3,500
12136005 FIRE FLEET MAINTENANCE SP	7,817	0	0	0	0
461006 FURNITURE & EQUIP (NON CAPITAL)	1,860	0	0	0	0
462600 GASOLINE AND LUBRICANTS	810	0	0	0	0
467000 MISCELLANEOUS SUPPLIES	5,147	0	0	0	0
12136006 FIRE FLEET MAINTENANCE SV	316,700	0	83,109	25,952	0
432004 ENGINEER & TECHNICAL SERVICES	4,093	0	0	0	0
442300 CUSTODIAL SERVICES	3,952	0	92	92	0
443301 MACHINERY & EQUIP REPAIRS	10,210	0	19,800	19,800	0
443302 VEHICLE BODY REPAIRS	194,417	0	51,769	295	0
443303 VEHICLE DRIVETRAIN REPAIRS	104,027	0	11,449	5,765	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Fleet Maintenance
12136001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Laborer II (B025) @ Step 11	1	37,438	37,438
MEM B031 @ Step 11	1	37,438	37,438
MEM Supervisor I (6170)B067@step 5	1	58,486	58,486
Motor Equip.Mechanic (6150)B031@step 14	2	40,827	81,654
Motor Equip.Mechanic (6150)B031@step17	1	54,436	54,436
Motor Equip.Mechanic(6150)B031@step5	1	54,436	54,436
Supt of Fire Vehicle Maintenance(2350) B023@step 4	1	72,673	72,673
	8		396,561

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 2021-2022	Projection 2022-2023	Estimate 2023-2024
Personal service-manpower budgeted	30	30	30



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1139 FIRE SUPPORT SERVICES TOTAL	4,563,309	0	0	162,652	0
12139001 FIRE SUPPORT SERVICES PS	4,563,309	0	0	162,652	0
411001 ANNUAL SALARY	2,009,472	0	0	49,244	0
411002 DUTY DISABILITY SALARY	2,055,739	0	0	22,443	0
413001 OVERTIME	191,309	0	0	20,704	0
413002 HOLIDAY	73,139	0	0	0	0
413003 ACTING TIME	24,391	0	0	0	0
413005 COURT TIME	260	0	0	0	0
414001 LONGEVITY	199,056	0	0	67,055	0
414007 PERFECT ATTENDANCE INCENTIVE	3,070	0	0	3,170	0
415001 AUTOMOBILE ALLOWANCE	-723	0	0	35	0
415002 CLOTHING ALLOWANCE	7,245	0	0	0	0
415003 TOOL ALLOWANCE	350	0	0	0	0

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 2021-2022	Projection 2022-2023	Estimate 2023-2024
EMS Responses	33,533	32,260	32,611
Personal service-manpower budgeted	8	8	8



City of Buffalo
 Recommended Budget 2023-2024
 General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1142 FIRE EMS TOTAL	927,590	0	9,199	30,024	0
12142001 FIRE EMS PS	552,205	0	0	20,825	0
411001 ANNUAL SALARY	260,555	0	0	0	0
411002 DUTY DISABILITY SALARY	39,793	0	0	0	0
413001 OVERTIME	222,680	0	0	0	0
413002 HOLIDAY	11,922	0	0	0	0
414001 LONGEVITY	15,750	0	0	18,375	0
414002 EDUCATIONAL INCENTIVE	0	0	0	2,450	0
415002 CLOTHING ALLOWANCE	1,505	0	0	0	0
12142004 FIRE EMS TR	200	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	200	0	0	0	0
12142005 FIRE EMS SP	104,390	0	9,199	9,199	0
461006 FURNITURE & EQUIP (NON CAPITAL)	56,571	0	7,851	7,851	0
461300 MEDICAL & VETERINARY SUPPLIES	36,822	0	0	0	0
464000 PERIODICALS	115	0	208	208	0
467000 MISCELLANEOUS SUPPLIES	10,882	0	1,140	1,140	0
12142006 FIRE EMS SV	270,795	0	0	0	0
432002 MEDICAL SERVICES	206,000	0	0	0	0
456000 OTHER SERVICES	64,795	0	0	0	0