



DEPARTMENT OF FIRE

• • •

ADMINISTRATIVE SERVICES

Division #21-1131

• • •

FIREFIGHTING SERVICES

Division #21-1132

• • •

FLEET MAINTENANCE

Division #21-1136

DEPARTMENT OF FIRE

Division of Administration Division #21-1131

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
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|--|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1131 FIRE ADMINISTRATIVE SERVICES TOTAL | 2,002,471 | 2,657,322 | 2,659,358 | 2,391,157 | 2,591,585 |
| 12131001 FIRE ADMINISTRATIVE SERV PS | 1,983,333 | 2,657,322 | 2,657,322 | 2,390,809 | 2,590,385 |
| 411001 ANNUAL SALARY | 1,677,519 | 1,837,957 | 1,837,957 | 1,715,062 | 2,095,935 |
| 411002 DUTY DISABILITY SALARY | 44,853 | - | - | 70,893 | - |
| 413001 OVERTIME | 158,885 | 750,000 | 750,000 | 431,480 | 450,000 |
| 413002 HOLIDAY | 15,447 | - | - | 2,083 | - |
| 413003 ACTING TIME | 6,824 | 6,000 | 6,000 | 87,502 | 6,000 |
| 414001 LONGEVITY | 71,085 | 45,365 | 45,365 | 76,738 | 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 | - | - | - | - |
| 415002 CLOTHING ALLOWANCE | 4,295 | - | - | 4,180 | - |
| 12131003 FIRE ADMINSITRATIVE SERV UT | 7,976 | - | 852 | 852 | 1,200 |
| 441004 TELEPHONE | 7,976 | - | 852 | 852 | 1,200 |
| 12131004 FIRE ADMINISTRATIVE SERV TR | 4,249 | - | - | (1,685) | - |
| 458002 MEALS & LODGING | 174 | - | - | - | - |
| 458003 REGISTRATION & MEMBERSHIP FEES | 4,075 | - | - | (1,685) | - |
| 12131005 FIRE ADMINISTRATIVE SERV SP | 6,257 | - | 1,161 | 1,161 | - |
| 461006 FURNITURE & EQUIP (NON CAPITAL) | 3,976 | - | - | - | - |
| 467000 MISCELLANEOUS SUPPLIES | 2,280 | - | 1,161 | 1,161 | - |
| 12131006 FIRE ADMINISTRATIVE SERV SV | 657 | - | 22 | 20 | - |
| 443301 MACHINERY & EQUIP REPAIRS | 50 | - | - | - | - |
| 455100 INTERNAL PRINT SHOP | 513 | - | - | - | - |
| 456000 OTHER SERVICES | 94 | - | 22 | 20 | - |



City of Buffalo
 Adopted 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 |

DEPARTMENT OF FIRE

Division of Firefighter 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, 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
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|---|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1132 FIRE FIGHTING SERVICES TOTAL | 55,430,601 | 67,871,473 | 70,585,871 | 61,883,002 | 67,859,884 |
| 12132001 FIRE FIGHTING SERVICES PS | 54,415,807 | 65,150,202 | 65,050,202 | 58,154,759 | 64,945,485 |
| 411001 ANNUAL SALARY | 39,569,108 | 53,695,502 | 53,595,502 | 41,522,794 | 55,148,390 |
| 411002 DUTY DISABILITY SALARY | 2,110,803 | - | - | 3,331,089 | - |
| 413001 OVERTIME | 8,760,806 | 6,500,000 | 6,500,000 | 8,976,212 | 5,500,000 |
| 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 | 502,139 | 425,000 |
| 413005 COURT TIME | 134 | 6,000 | 6,000 | 11,552 | 6,000 |
| 414001 LONGEVITY | 1,518,761 | 1,902,000 | 1,902,000 | 1,496,163 | 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 | 15,221 | 25,000 |
| 415002 CLOTHING ALLOWANCE | 273,480 | 295,000 | 295,000 | 278,915 | 280,000 |
| 12132003 FIRE FIGHTING SERVICE UTILITY | - | 12,000 | 7,870 | 7,870 | 10,800 |
| 441004 TELEPHONE | - | 12,000 | 7,870 | 7,870 | 10,800 |
| 12132004 FIRE FIGHTING SERVICES TR | - | 3,875 | 9,005 | 8,606 | 13,288 |
| 458001 TRANSPORTATION | - | 300 | 2,940 | 2,840 | 450 |
| 458002 MEALS & LODGING | - | 1,200 | 3,690 | 3,535 | 11,000 |
| 458003 REGISTRATION & MEMBERSHIP FEES | - | 2,375 | 2,375 | 2,230 | 1,838 |
| 12132005 FIRE FIGHTING SERVICES SP | 714,180 | 1,280,685 | 1,598,023 | 1,589,082 | 1,408,910 |
| 461006 FURNITURE & EQUIP (NON CAPITAL) | 32,562 | 295,950 | 370,282 | 369,563 | 273,200 |
| 461201 CLOTHING & UNIFORMS | 494,085 | 634,800 | 752,761 | 751,399 | 716,150 |
| 461202 TOOLS | 4,965 | 3,950 | 29,532 | 28,215 | 31,484 |
| 461300 MEDICAL & VETERINARY SUPPLIES | - | 31,185 | 46,056 | 41,616 | 71,960 |
| 462600 GASOLINE AND LUBRICANTS | - | 850 | 1,117 | 1,117 | 1,100 |
| 464000 PERIODICALS | - | 6,675 | 9,675 | 9,381 | 5,700 |
| 465001 AUTOMOTIVE SUPPLIES | - | - | 441 | 441 | - |
| 466100 ELEC PLUMB HVAC EQUIP SUPPLIES | 1,281 | 13,150 | 19,758 | 19,209 | 12,450 |
| 467000 MISCELLANEOUS SUPPLIES | 181,287 | 294,125 | 368,401 | 368,141 | 296,866 |
| 12132006 FIRE FIGHTING SERVICES SV | 300,614 | 1,224,711 | 1,189,675 | 1,184,446 | 1,306,401 |
| 432002 MEDICAL SERVICES | 207,066 | 482,000 | 616,236 | 615,198 | 484,000 |
| 432004 ENGINEER & TECHNICAL SERVICES | 21,202 | 31,936 | 24,110 | 24,110 | 48,976 |
| 442300 CUSTODIAL SERVICES | - | 3,000 | 4,300 | 4,300 | 3,000 |
| 443301 MACHINERY & EQUIP REPAIRS | 31,477 | 17,150 | 22,493 | 22,480 | 21,300 |
| 443302 VEHICLE BODY REPAIRS | - | 110,000 | 57,725 | 57,120 | 110,000 |
| 443303 VEHICLE DRIVETRAIN REPAIRS | - | 150,000 | 183,389 | 183,230 | 150,000 |
| 443400 EQUIP MAINTENANCE CONTRACTS | 3,600 | 233,575 | 185,472 | 185,471 | 355,100 |
| 455000 PRINTING & BINDING | - | - | 175 | 161 | - |



City of Buffalo
Adopted Budget 2023-2024
General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|---|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 455100 INTERNAL PRINT SHOP | - | 1,150 | 2,350 | 1,266 | 2,125 |
| 456000 OTHER SERVICES | 37,269 | 195,900 | 93,425 | 91,110 | 131,900 |
| 12132007 FIRE FIGHTING SERVICES CO | - | 200,000 | 2,731,096 | 938,240 | 175,000 |
| 474200 VEHICLES | - | 200,000 | 2,731,096 | 938,240 | 175,000 |



City of Buffalo
 Adopted 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 |



City of Buffalo
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|---|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1138 FIRE HQ & STATION HOUSE MAINT TOTAL | 10,510 | - | - | 1,597 | - |
| 12138001 FIRE HQ & STATION HSE MAINT PS | 10,510 | - | - | 1,597 | - |
| 411001 ANNUAL SALARY | 10,275 | - | - | 1,597 | - |
| 413001 OVERTIME | 234 | - | - | - | - |

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

DEPARTMENT OF FIRE

Division of Fire Prevention & Investigation

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
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|---|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1133 FIRE PREVENTION & INVESTIGATN TOTAL | 1,692,417 | - | 1,684 | 315,711 | - |
| 12133001 FIRE PREV & INVESTIGATION PS | 1,670,142 | - | - | 314,027 | - |
| 411001 ANNUAL SALARY | 1,128,670 | - | - | 193,310 | - |
| 411002 DUTY DISABILITY SALARY | 65,585 | - | - | 1,118 | - |
| 413001 OVERTIME | 359,042 | - | - | 71,923 | - |
| 413002 HOLIDAY | 44,348 | - | - | - | - |
| 413003 ACTING TIME | 1,371 | - | - | 986 | - |
| 413005 COURT TIME | 6,540 | - | - | - | - |
| 414001 LONGEVITY | 51,363 | - | - | 33,775 | - |
| 414007 PERFECT ATTENDANCE INCENTIVE | 1,866 | - | - | 2,799 | - |
| 415001 AUTOMOBILE ALLOWANCE | 2,050 | - | - | 942 | - |
| 415002 CLOTHING ALLOWANCE | 4,945 | - | - | 860 | - |
| 415004 DOG ALLOWANCE | 4,362 | - | - | 8,314 | - |
| 12133004 FIRE PREV & INVESTIGATION TR | 1,709 | - | - | - | - |
| 458001 TRANSPORTATION | 137 | - | - | - | - |
| 458002 MEALS & LODGING | 1,067 | - | - | - | - |
| 458003 REGISTRATION & MEMBERSHIP FEES | 505 | - | - | - | - |
| 12133005 FIRE PREV & INVESTIGATION SP | 19,785 | - | 1,567 | 1,567 | - |
| 461202 TOOLS | 191 | - | 72 | 72 | - |
| 464000 PERIODICALS | 1,858 | - | 1,495 | 1,495 | - |
| 467000 MISCELLANEOUS SUPPLIES | 17,736 | - | - | - | - |
| 12133006 FIRE PREV & INVESTIGATION SV | 781 | - | 117 | 117 | - |
| 432002 MEDICAL SERVICES | 477 | - | - | - | - |
| 455100 INTERNAL PRINT SHOP | 66 | - | 117 | 117 | - |
| 456000 OTHER SERVICES | 238 | - | - | - | - |

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

DEPARTMENT OF FIRE

Division of Training Bureau

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.

DEPARTMENT OF FIRE

Division of Training Bureau

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
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|--|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1134 FIRE DEFENSE & TRAINING SERV TOTAL | 886,259 | - | 285 | 104,883 | - |
| 12134001 FIRE DEFENSE & TRAINING PS | 866,978 | - | - | 104,633 | - |
| 411001 ANNUAL SALARY | 602,316 | - | - | 58,769 | - |
| 411002 DUTY DISABILITY SALARY | 29,412 | - | - | - | - |
| 413001 OVERTIME | 181,420 | - | - | 4,488 | - |
| 413002 HOLIDAY | 17,465 | - | - | - | - |
| 413003 ACTING TIME | 5,898 | - | - | - | - |
| 414001 LONGEVITY | 22,540 | - | - | 34,090 | - |
| 414007 PERFECT ATTENDANCE INCENTIVE | 4,828 | - | - | 7,242 | - |
| 415001 AUTOMOBILE ALLOWANCE | 88 | - | - | 44 | - |
| 415002 CLOTHING ALLOWANCE | 3,010 | - | - | - | - |
| 12134004 FIRE DEFENSE & TRAINING TR | 3,546 | - | 285 | 250 | - |
| 458001 TRANSPORTATION | 1,497 | - | - | (35) | - |
| 458002 MEALS & LODGING | 1,624 | - | - | - | - |
| 458003 REGISTRATION & MEMBERSHIP FEES | 425 | - | 285 | 285 | - |
| 12134005 FIRE DEFENSE & TRAINING SP | 14,324 | - | - | - | - |
| 464000 PERIODICALS | 6,423 | - | - | - | - |
| 467000 MISCELLANEOUS SUPPLIES | 7,901 | - | - | - | - |
| 12134006 FIRE DEFENSE & TRAINING SV | 1,412 | - | - | - | - |
| 455100 INTERNAL PRINT SHOP | 1,412 | - | - | - | - |

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

DEPARTMENT OF FIRE

Division of Alarm Systems

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
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|--|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1135 FIRE ALARM TELEGRAPH SYSTEM TOTAL | 2,187,945 | - | 57,234 | 394,910 | - |
| 12135001 FIRE ALARM TELEGRAPH SYSTEM PS | 1,986,621 | - | - | 337,677 | - |
| 411001 ANNUAL SALARY | 1,492,325 | - | - | 230,106 | - |
| 413001 OVERTIME | 386,868 | - | - | 59,217 | - |
| 413002 HOLIDAY | 24,848 | - | - | - | - |
| 413003 ACTING TIME | 47,760 | - | - | 11,209 | - |
| 414001 LONGEVITY | 25,960 | - | - | 32,325 | - |
| 414007 PERFECT ATTENDANCE INCENTIVE | 806 | - | - | 1,210 | - |
| 414028 VACATION BUYOUT | 2,819 | - | - | 2,360 | - |
| 415001 AUTOMOBILE ALLOWANCE | 66 | - | - | - | - |
| 415002 CLOTHING ALLOWANCE | 4,420 | - | - | - | - |
| 415003 TOOL ALLOWANCE | 750 | - | - | 1,250 | - |
| 12135005 FIRE ALARM TELEGRAPH SYSTEM SP | 20,237 | - | 32,947 | 32,947 | - |
| 461007 COMP & SOFTWARE (NON CAPITAL) | - | - | 9,580 | 9,580 | - |
| 461201 CLOTHING & UNIFORMS | 2,717 | - | - | - | - |
| 461202 TOOLS | 529 | - | 991 | 991 | - |
| 466100 ELEC PLUMB HVAC EQUIP SUPPLIES | 16,336 | - | 22,376 | 22,376 | - |
| 467000 MISCELLANEOUS SUPPLIES | 655 | - | - | - | - |
| 12135006 FIRE ALARM TELEGRAPH SYSTEM SV | 181,087 | - | 24,287 | 24,287 | - |
| 432004 ENGINEER & TECHNICAL SERVICES | 465 | - | 20,337 | 20,337 | - |
| 443301 MACHINERY & EQUIP REPAIRS | 3,079 | - | - | - | - |
| 443400 EQUIP MAINTENANCE CONTRACTS | 176,538 | - | 3,950 | 3,950 | - |
| 456000 OTHER SERVICES | 1,005 | - | - | - | - |

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
 THIS PAGE IS FOR REPORTING PURPOSES ONLY.

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 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
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|---|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1136 FIRE FLEET MAINTENANCE TOTAL | 666,688 | 456,305 | 539,414 | 133,619 | 441,686 |
| 12136001 FIRE FLEET MAINTENANCE PS | 342,172 | 456,305 | 456,305 | 107,667 | 441,686 |
| 411001 ANNUAL SALARY | 247,434 | 373,755 | 373,755 | 79,594 | 396,561 |
| 413001 OVERTIME | 81,865 | 70,000 | 70,000 | 21,375 | 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 | - | - | - | - |
| 461006 FURNITURE & EQUIP (NON CAPITAL) | 1,860 | - | - | - | - |
| 462600 GASOLINE AND LUBRICANTS | 810 | - | - | - | - |
| 467000 MISCELLANEOUS SUPPLIES | 5,147 | - | - | - | - |
| 12136006 FIRE FLEET MAINTENANCE SV | 316,700 | - | 83,109 | 25,952 | - |
| 432004 ENGINEER & TECHNICAL SERVICES | 4,093 | - | - | - | - |
| 442300 CUSTODIAL SERVICES | 3,952 | - | 92 | 92 | - |
| 443301 MACHINERY & EQUIP REPAIRS | 10,210 | - | 19,800 | 19,800 | - |
| 443302 VEHICLE BODY REPAIRS | 194,417 | - | 51,769 | 295 | - |
| 443303 VEHICLE DRIVETRAIN REPAIRS | 104,027 | - | 11,449 | 5,765 | - |



City of Buffalo
 Adopted 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 BO31 @ 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 |

DEPARTMENT OF FIRE
Division of Fire Support Services

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
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|--|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1139 FIRE SUPPORT SERVICES | 4,563,309 | - | - | 191,440 | - |
| TOTAL | | | | | |
| 12139001 FIRE SUPPORT SERVICES PS | 4,563,309 | - | - | 191,440 | - |
| 411001 ANNUAL SALARY | 2,009,472 | - | - | 49,244 | - |
| 411002 DUTY DISABILITY SALARY | 2,055,739 | - | - | 22,443 | - |
| 413001 OVERTIME | 191,309 | - | - | 20,704 | - |
| 413002 HOLIDAY | 73,139 | - | - | - | - |
| 413003 ACTING TIME | 24,391 | - | - | - | - |
| 413005 COURT TIME | 260 | - | - | - | - |
| 414001 LONGEVITY | 199,056 | - | - | 95,843 | - |
| 414007 PERFECT ATTENDANCE INCENTIVE | 3,070 | - | - | 3,170 | - |
| 415001 AUTOMOBILE ALLOWANCE | (723) | - | - | 35 | - |
| 415002 CLOTHING ALLOWANCE | 7,245 | - | - | - | - |
| 415003 TOOL ALLOWANCE | 350 | - | - | - | - |

NOTE: BUDGETED ITEMS FOR THIS DIVISION WERE MOVED TO
 FIREFIGHTING SERVICES, DIVISION 1132.
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DEPARTMENT OF FIRE

Division of Emergency Medical Services

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
 Adopted Budget 2023-2024
 General Fund

| | 2021-2022 Actual Amount | 2022-2023 Adopted Budget | 2022-2023 Revised Budget | 2022-2023 Year To Date 6/9/2023 | 2023-2024 Adopted Budget |
|---|----------------------------|--------------------------------|-----------------------------|---------------------------------------|--------------------------------|
| 1142 FIRE EMS TOTAL | 927,590 | - | 9,199 | 35,694 | - |
| 12142001 FIRE EMS PS | 552,205 | - | - | 26,495 | - |
| 411001 ANNUAL SALARY | 260,555 | - | - | - | - |
| 411002 DUTY DISABILITY SALARY | 39,793 | - | - | - | - |
| 413001 OVERTIME | 222,680 | - | - | - | - |
| 413002 HOLIDAY | 11,922 | - | - | - | - |
| 414001 LONGEVITY | 15,750 | - | - | 24,045 | - |
| 414002 EDUCATIONAL INCENTIVE | - | - | - | 2,450 | - |
| 415002 CLOTHING ALLOWANCE | 1,505 | - | - | - | - |
| 12142004 FIRE EMS TR | 200 | - | - | - | - |
| 458003 REGISTRATION & MEMBERSHIP FEES | 200 | - | - | - | - |
| 12142005 FIRE EMS SP | 104,390 | - | 9,199 | 9,199 | - |
| 461006 FURNITURE & EQUIP (NON CAPITAL) | 56,571 | - | 7,851 | 7,851 | - |
| 461300 MEDICAL & VETERINARY SUPPLIES | 36,822 | - | - | - | - |
| 464000 PERIODICALS | 115 | - | 208 | 208 | - |
| 467000 MISCELLANEOUS SUPPLIES | 10,882 | - | 1,140 | 1,140 | - |
| 12142006 FIRE EMS SV | 270,795 | - | - | - | - |
| 432002 MEDICAL SERVICES | 206,000 | - | - | - | - |
| 456000 OTHER SERVICES | 64,795 | - | - | - | - |

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 FIREFIGHTING SERVICES, DIVISION 1132.
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