

POLICE DEPARTMENT

OFFICE OF POLICE COMMISSIONER

FUNCTION

1100

DEPARTMENT OF POLICE

LINE OPERATIONS

PATROL SERVICES 20-1103

GOALS

To protect the life and property of the citizens of Buffalo. This will be accomplished through the interaction of the Buffalo Police Department and the community it services as patrol officers maintain peace, provide safety and reduce the fear of crime.

ACTIVITIES

1. Answer 911 calls for service and handle accordingly.
2. Patrol assigned areas checking on the well-being of residents, assisting complainants as well as checking for evidence of unusual and/or illegal activities, or any activities impacting adversely upon police and community relations.
3. Improve clearance rate for all crime.
4. Assist citizens, business owners, etc. as required within their designated patrol area.
5. Complete daily activity reports and related paperwork as required.

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Sworn Personnel Assigned To Districts	642	610	612
Civilian Personnel Assigned To Districts	34	32	32
	Actual 2004	Actual 2005	Year to Date 2006
Arrests	18,002	17,573	3,027
Traffic Summons Issued	19,505	20,080	7,715
Parking Summons Issued	20,680	17,284	18,342
911 Calls For Police Service	225,519	220,130	58,616

TRAFFIC SERVICES 20-1110

GOALS

To protect the life and property of the citizens of Buffalo through traffic safety operations.

ACTIVITIES

1. Provide routine traffic control throughout the City when necessary and for special events.
2. Investigate all traffic accidents.
3. Enforce speeding ordinances, vehicle and traffic safety laws and perform routine DWI checks.
4. Participate in educational and enforcement programs to deter drunk driving.
5. Participate in traffic safety programs in the schools, various businesses and civic organizations.
6. Oversee the assignment of school crossing guards for Buffalo public and parochial schools and supervises activities of same.
7. Provide police escorts as required.
8. Conduct breathalyzer testing and initiate referrals for blood alcohol testing in arrests involving alcohol and/or drugs.
9. Complete daily activity reports and related paperwork as required.

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Sworn Personnel Assigned To Traffic	40	38	35
Civilian Personnel Assigned To Traffic	2	2	2
	Actual 2004	Actual 2005	Year to Date 2006
Arrests (Included with patrol)	n/a	n/a	n/a
Traffic Summons Issued	5,229	6,011	2,001
Parking Tags Issued	3,505	2,425	1,388

Units Within Traffic Division: Motorcycle, Accident Investigation, Hit/Run Squad, Radar, Truck Squad

STAFF OPERATIONS 20-1120

GOALS

To provide current police officers and new recruits with necessary training to perform required duties to the best of their ability. This would include training in anti-terrorism, ethics, driving, shooting, as well as physical training.

ACTIVITIES

1. Provide in house training classes that address all aspects of policing.
2. Provide range facilities and range officers to ensure the proper usage of firearms.
3. Provide full training course for new recruits.
4. Provide training on the contents of the Buffalo Police Department Manual of Procedures for all employees.
5. Complete daily activity reports and related paperwork as required.

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Sworn Personnel Assigned To Staff Operations	12	15	14
Civilian Personnel Assigned To Staff Operations	2	2	2

Units Within Staff Operations: Academy, Range

POLICE ADMINISTRATION

OFFICE OF THE POLICE COMMISSIONER 20-1100

GOALS

To effectively lead the Police Department by pursuing the following:

1. To manage and maintain an effective, knowledgeable and motivated Police Department.
2. To establish realistic objectives and achieve those objectives through sound management principles.
3. To foster public support for the Police Department and to ensure that the public is satisfied with police services through police community relations.
4. To promote professional ethics, values and set standards for professional conduct.
5. To interact productively with other law enforcement, government, private, civic, educational and social agencies to establish a partnership between this Department and the effective forces within the community, all working toward maintaining peace, providing safety, and reducing the fear of crime.

ACTIVITIES

1. Plan, direct and control Police Department operations and set departmental policy, goals and objectives.
2. Discipline employees and establish disciplinary standards and policy.
3. Determine work and performance standards.

4. To contract or subcontract out for goods and services necessary for the professional operation of the Department.

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Sworn Personnel Assigned To Commissioner's Office	23	21	21
Civilian Personnel Assigned To Comm. Office	10	9	9

Units Within Commissioner's Office Function: Commissioner's Office and Staff, Professional Standards, Deputy Commissioner's and Staff, Chiefs, Mayor's Driver And Security, Legal Staff

FLEET MAINTENANCE 20-1122

GOALS

To maintain all motor vehicle equipment in the best condition possible with the resources available.

ACTIVITIES

1. Provide preventive maintenance and repair of all automotive equipment utilized by all Police Department personnel and repair automotive equipment for other designated City Departments.
2. Oversee the assignment of all motor vehicles to designated personnel.
3. Complete and maintain related paperwork as required including the renewal of vehicle registrations, inspections, body repairs due to collision, routine maintenance, etc.

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Civilian Personnel Assigned To Fleet Maintenance	17	16	16
	Actual 2004	Actual 2005	Year to Date 2006
Number of Passenger Vehicles	375	375	370
Motorcycles/Motorscooters/GEMS	39	39	39
Commercial Vehicles	20	20	25
Number of Work Orders Processed	n/a	3,909	1,110

BUILDING MAINTENANCE 20-1123

GOALS

To maintain the department's plant facilities in the best condition possible with the resources available.

ACTIVITIES

1. Provide heat, utilities and janitorial services to Police Headquarters and all District houses.
2. Continue to improve plant facilities through upkeep, maintenance and repair.

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Civilian Personnel Assigned To Building Maintenance	12	11	11
Number of Plant Facilities Maintained	9	9	8

**SPECIAL SERVICES-INVESTIGATIONS
DETECTIVE BUREAU 20-1101
GOALS**

To protect the life and property of the citizens of Buffalo through the enhancement of investigative operations. The Detective Bureau will serve as a reinforcement to patrol officers as they provide centralized investigative services through strategic techniques, specialty services and intelligence, especially in the handling of violent crimes.

ACTIVITIES

1. Conduct all major case investigations, especially those requiring specialized units and services.
2. Follow-up on the preliminary investigations initially conducted by Patrol.
3. Initiate strategies, covert operations, intelligence and surveillances toward the solving of major and/or violent crimes.
4. Oversee and prepare warrants for the extradition of prisoners to the proper jurisdiction.
5. Direct and oversee all photographs taken at the various crime scenes and the operation and use of polygraph testing.
6. Recover stolen property and return to rightful owners.
7. Handle special assignments and investigations as designated by Police Administrators.
8. Complete daily activity reports and related paperwork as required.

Units Comprising the Detective Bureau: Homicide, Narcotics-Vice, Sex Offense Squad, General Investigation Unit (which includes Auto Theft, Frauds and Fire Investigation), Major Crimes Unit, Warrants and Extradition, Crime Scene Unit, Special Services and Intelligence, Shift Office

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Sworn Personnel Assigned To Detective Bureau	90	89	79
Civilian Personnel Assigned To Detective Bureau	11	12	12
	Actual 2004	Actual 2005	Year to Date 2006
Number of Homicides	51	56	19
<u>HOMICIDE</u>			
Cases Assigned	51	56	19
Number of Arrests (cases solved)	19	22	8
<u>NARCOTICS</u>			
Cases Opened and Closed	175	195	115
Number of Arrests	271	270	223
Warrants Served	112	139	100
<u>SEX OFFENSE</u>			
Cases Assigned	706	659	218
Number of Arrests	165	181	47
Warrants Served	n/a	n/a	n/a
<u>VICE</u>			
Cases Assigned	253	136	92
Number of Arrests	312	170	137
Warrants Served	INCLUDED IN NARCOTICS STATISTICS		

MAJOR CRIMES UNIT

Cases Assigned	1,415	926	235
Number of Arrests	368	271	36
Warrants Served	n/a	n/a	n/a
<u>FRAUDS (GIU)</u>			
Cases Assigned	1,011	944	271
Number of Arrests	n/a	125	21
Warrants Served	n/a	n/a	n/a
<u>AUTO THEFT (GIU)</u>			
Vehicles Reported Stolen	2,665	2,517	487
Recovered Vehicles	1,314	1,483	312
Number of Arrests	581	315	75
<u>FIRE INVESTIGATION (GIU)</u>			
Cases Assigned	494	298	52
Number of Arrests	26	14	12
Warrants Served	n/a	n/a	n/a

**ADMINISTRATION AND COMMUNICATIONS 20-1121
GOALS**

To enhance the leadership and services provided by the Buffalo Police Department by providing effective centralized services for: communications, records management, arrest booking and history, crime analysis, operation and regulation of firearms and for departmental training. To work with the Department's managers in coordinating executive functions including budget/fiscal, personnel, court matters, management of information systems, property management, public relations, and printing.

ACTIVITIES

Because the duties of this Division are so diverse, only the major tasks are listed below:

1. Oversee the operation of a radio dispatch center to dispatch all calls for service received via 911 through the use of a Computer-Aided Dispatch System. In addition, communications involves the operation of the E-Mail System (Teletype) which generates messages department wide and manages the NYSPIN (State) computers and the supervision of radio repair, maintenance and installation of mobile and portable radios as well as provide support for other electronic equipment.
2. To interact with the District Attorney's Office and other legal representatives by providing 911 tapes and transcripts for use in court.
3. Direct the maintenance of a central records unit responsible for filing, distributing and dissemination of crime and accident reports, information retrieval and making it available not only to police personnel but the general public as well.
4. Administer the central booking operation which handles the total processing of all prisoners arrested in the City by departmental personnel as well as those arrested by other area local law enforcement agencies.
5. Oversee the arrest history operation, fingerprinting, record sealing and record checks and the coding of crime reports.
6. Manage the research and development of statistical information as required.
7. Handle the Department's entire budget and fiscal processes including the monitoring of accounts, revenues, expenditures, accounts payable, purchasing, grant funding and reimbursements, all payroll functions, etc.
8. Supervise the personnel section including hiring, terminations/retirements, and other functions related to the management of human resources.

9. Direct the tasks of Court Liaison responsible for working with the various court systems and prosecutors in scheduling officers' court appearances. Also, direct the functions of the Traffic Tags section responsible for the accounting of all traffic tags and summonses.
10. Direct the tasks of the Department's Management Information Systems which is responsible for the entire Department's Computer Aided Dispatch System, Local Area Network and the Department's E-Mail System; maintaining and trouble shooting all computer-related equipment, developing training and programs to enhance the computerization of the Department, etc.
11. Handle the Department's property management including the custody of recovered, lost, stolen and/or abandoned property, evidence and bail money. Also manages the functions of the Department's Quartermaster which distributes clothing allotments.
12. Oversee the Department's public relations strategies and techniques, communicate with the press, direct departmental participation in community events (i.e., United Way, Blood Drives, etc.)

Units Assigned Under Administration/Communications: Administration and Finance, Communications, Planning and Analysis, Crime and Incident Records, Coding, Dispatch, Grants, Management Information Systems, Microfilm, Property, Quartermaster, Teletype (E-Mail), Warrant Clerk-Court Liaison, Traffic Office(Ellicott Square), Traffic Tags.

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Sworn Personnel Assigned To Admin/Comm	19	18	17
Civilian Personnel Assigned To Admin/Comm	78	74	73
	Actual 2004	Actual 2005	Year to Date 2006
911 Calls for Police Service	225,519	220,130	58,616

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED

20 POLICE						

OFFICE OF POLICE COMMISSIONER						

12000001 OFC OF POLICE COMMISSIONER						

411001 ANNUAL SALARY	1,783,991.74	1,775,391.38	1,844,333.08	1,859,102.63	1,902,725.00	1,900,794.00
411002 DUTY DISABILITY SALARY	2,583.37	4.93	33.19	23,990.98	.00	.00
413001 OVERTIME	92,841.60	137,343.45	96,229.49	90,976.22	100,000.00	90,000.00
413002 HOLIDAY	43,360.31	45,766.53	51,873.47	49,022.33	49,944.20	49,944.20
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	55.20	.00	.00	.00	.00	.00
413005 COURT TIME	356.62	1,229.90	272.34	890.18	500.00	500.00
414001 LONGEVITY	59,575.00	56,819.99	63,831.33	58,618.75	58,825.00	56,200.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	4,069.31	3,457.61	4,122.88	3,617.79	3,270.48	3,283.05
414007 PERFECT ATTENDANCE INCENTIVE	18,530.78	24,030.04	20,101.61	20,824.52	19,384.18	19,398.86
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	7,710.00	7,495.00	7,500.00	7,360.00	7,140.00	7,140.00
TOTAL 12000001 OFC OF POLICE COMMISSIONER	2,013,073.93	2,051,538.83	2,088,297.39	2,114,403.40	2,141,788.86	2,127,260.11
12000004 OFC OF POLICE COMMISSIONER						

458001 TRANSPORTATION	243.65	.00	.00	.00	.00	.00
458002 MEALS & LODGING	2,100.79	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12000004 OFC OF POLICE COMMISSIONER	2,344.44	.00	.00	.00	.00	.00
12000005 OFC OF POLICE COMMISSIONER						

467000 MISCELLANEOUS SUPPLIES	75,511.29	577.95	183.44	.00	.00	.00
TOTAL 12000005 OFC OF POLICE COMMISSIONER	75,511.29	577.95	183.44	.00	.00	.00
12000006 OFC OF POLICE COMMISSIONER						

432003 LEGAL SERVICES	16,712.09	36,000.00	73,000.00	.00	.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	.00
433000 PUBLIC RELATIONS SERVICES	132.39	.00	300.81	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	9,615.03	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	17,163.00	12,500.00	7,500.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 12000006 OFC OF POLICE COMMISSIONER	43,622.51	48,500.00	80,800.81	.00	.00	.00
12000007 OFC OF POLICE COMMISSIONER						
472000 BUILDINGS	.00	.00	.00	.00	.00	.00
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12000007 OFC OF POLICE COMMISSIONER	.00	.00	.00	.00	.00	.00
TOTAL OFFICE OF POLICE COMMISSIONER	2,134,552.17	2,100,616.78	2,169,281.64	2,114,403.40	2,141,788.86	2,127,260.11

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12000001	1411001	POLICCM PS ANNUAL SAL	.00	1,846,665.00	1,900,794.00	.00
	1000-20-1100-0000-1-00-0-45-411-001-	REPORT TECHNICIAN - SIX AT STEP 5	6.00	30,213.00	181,278.00	
		SECRETARY TO COMM. OF POLICE	1.00	29,138.00	29,138.00	
		LEGAL SECRETARY - ONE AT STEP 5	1.00	33,897.00	33,897.00	
		ASSIST CORPORATION COUNSEL II - ONE AT STEP 5	1.00	69,357.00	69,357.00	
		COMMISSIONER OF POLICE	1.00	105,824.00	105,824.00	
		EXEMPT EMPLOYEE				
		DEPUTY COMMISSIONER OF POLICE - 2	2.00	92,411.00	184,822.00	
		EXEMPT EMPLOYEES				
		CHIEF - 6	6.00	84,771.00	508,626.00	
		EXEMPT EMPLOYEES				
		POLICE INSPECTOR - 1 - PBA EMPLOYEE	1.00	82,256.00	82,256.00	
		POLICE CAPTAIN - 2 - PBA EMPLOYEE	2.00	75,223.00	150,446.00	
		POLICE LIEUTENANT - 4 - PBA EMPLOYEES	4.00	66,315.00	265,260.00	
		DETECTIVE - 1 - PBA EMPLOYEE	.00	59,909.00	.00	
		POLICE OFFICER - 4 AT STEP 5	5.00	57,978.00	289,890.00	
		PBA EMPLOYEES				
12000001	1411001 10184	POLICCM CULTR INTGR PS ANN SAL	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10184					
12000001	1411001 10191	POLICCM OEJ PS ANNUAL SALARY	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10191					
12000001	1411001 10194	POLICCM CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10194					
12000001	1411001 10195	POLICCM CD RED PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10195					
12000001	1411001 10198	POLICM LES PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10198					
		BUDGET CEILING:			5.00	
		TOTALS:	5.00	1,846,665.00	1,900,794.00	.00

POLICE DEPARTMENT

DETECTIVE BUREAU

FUNCTION

1101

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED

DETECTIVE BUREAU						

12001001 DETECTIVE BUREAU PS						

411001 ANNUAL SALARY	7,611,661.97	7,022,658.98	6,038,626.50	5,683,326.79	5,957,226.00	5,515,516.00
411002 DUTY DISABILITY SALARY	133,769.13	94,055.11	223,819.67	255,216.84	.00	.00
412002 HOURLY SALARY	.00	.00	.00	15,600.00	5,000.00	.00
413001 OVERTIME	847,860.15	857,770.07	636,753.53	575,687.11	550,000.00	612,000.00
413002 HOLIDAY	248,380.73	224,187.99	196,719.29	184,236.16	175,152.96	158,545.74
413003 ACTING TIME	413.26	76.35	71.08	.00	.00	.00
413004 SHIFT DIFFERENTIAL	22,014.00	20,035.76	11,575.61	8,832.30	9,700.00	9,700.00
413005 COURT TIME	788,597.22	658,975.36	378,683.63	434,700.34	400,000.00	400,618.00
413006 INFORMATION EXCHANGE	19,383.55	18,292.59	2,957.03	.00	.00	.00
414001 LONGEVITY	320,550.00	272,220.00	256,023.02	241,851.92	232,425.00	228,150.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	10,485.69	9,088.41	8,994.70	3,125.52	4,876.00	4,620.69
414007 PERFECT ATTENDANCE INCENTIVE	119,515.25	143,265.21	115,697.16	114,615.26	117,600.00	108,941.58
415002 CLOTHING ALLOWANCE	28,230.00	29,125.00	21,280.00	17,610.00	17,310.00	16,260.00
415004 DOG ALLOWANCE	2,955.60	1,781.57	.00	.00	.00	.00
TOTAL 12001001 DETECTIVE BUREAU PS	10,153,816.55	9,351,532.40	7,891,201.22	7,534,802.24	7,469,289.96	7,054,352.01
12001004 DETECTIVE BUREAU TR						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL 12001004 DETECTIVE BUREAU TR	.00	.00	.00	.00	.00	.00
12001005 DETECTIVE BUREAU SP						

461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	17,797.46	17,667.90	17,197.00	.00	.00	.00
461104 LABORATORY SUPPLIES	4,030.33	3,604.24	3,295.99	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	600.50	479.73	143.87	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	3,940.10	4,288.38	316.42	.00	.00	.00
TOTAL 12001005 DETECTIVE BUREAU SP	26,368.39	26,040.25	20,953.28	.00	.00	.00
12001006 DETECTIVE BUREAU SV						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED
432004 ENGINEER & TECHNICAL SERVICE	4,726.89	4,400.00	6,980.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	778,964.70	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	29,350.00	29,350.00	29,350.00	.00	.00	.00
455000 PRINTING & BINDING	610.00	.00	.00	.00	.00	.00
456001 CRIMINAL PROCESS	1,343.18	2,540.99	1,812.62	.00	.00	.00
480000 OTHER SERVICES	15,199.07	13,930.15	5,495.16	.00	.00	.00
TOTAL 12001006 DETECTIVE BUREAU SV	51,229.14	50,221.14	822,602.48	.00	.00	.00
12001007 DETECTIVE BUREAU CO						
472000 BUILDINGS	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	1,282.00	52,300.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12001007 DETECTIVE BUREAU CO	1,282.00	52,300.00	.00	.00	.00	.00
TOTAL DETECTIVE BUREAU	10,232,696.08	9,480,093.79	8,734,756.98	7,534,802.24	7,469,289.96	7,054,352.01

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12001001411001		DETECTV PS ANNUAL SAL	.00	4,052,886.00	5,515,516.00	.00
	1000-20-1101-0000-1-00-0-45-411-001-					
		CRIME SCENE TECHNICIAN - TWO AT STEP 1	2.00	40,670.00	81,340.00	
		CRIME SCENE TECHNICIAN - 1 AT STEP 5	1.00	47,203.00	47,203.00	
		REPORT TECHNICIAN - NINE AT STEP 5	9.00	30,213.00	271,917.00	
		DETECTIVE	59.00	59,909.00	3,534,631.00	
		DETECTIVE SERGEANT	9.00	62,423.00	561,807.00	
		POLICE LIEUTENANT	6.00	66,315.00	397,890.00	
		ASSISTANT CHIEF OF DETECTIVES	2.00	70,629.00	141,258.00	
		POLICE CAPTAIN	2.00	75,223.00	150,446.00	
		POLICE INSPECTOR	4.00	82,256.00	329,024.00	
12001001411001	10082	DETECTV YCADP PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10082					
12001001411001	10180	DETECTV POE DI PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10180					
12001001411001	10181	DETECTV POE MTCH PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10181					
12001001411001	10191	DETECTV OEJ PS ANNUAL SALARY	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10191					
12001001411001	10194	DETECTV CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10194					
12001001411001	10195	DETECTV CD RED PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10195					
12001001411001	10204	DETECTV POE/DI PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10204					
12001001411001	10205	DETECTV POE/DI MTCH PS ANN SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10205					
12001001411001	10211	DETECTV AUTO THFT05 PS ANN SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10211					
12001001411001	10220	DETECTV OPERTN IMPCT PS ANNUAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10220					
12001001411001	10227	DETECTV AUTO 05 PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10227					
12001001411001	10238	DETECTV OP IMP2 PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1101-0000-1-00-0-45-411-001-10238					

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12001001411001	10254	DETECTV AUTO YR8 PS ANNL SAL 1000-20-1101-0000-1-00-0-45-411-001-10254	1.00	.00	.00	-100.00
12001001411001	22222	DETECTV D/P ALLOW PS ANNUAL SA 1000-20-1101-0000-1-00-0-45-411-001-22222	1.00	.00	.00	-100.00
		BUDGET CEILING:			14.00	
		TOTALS:	14.00	4,052,886.00	5,515,516.00	.00

POLICE DEPARTMENT

PATROL SERVICES

FUNCTION

1103

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED

PATROL SERVICES						

12003001 PATROL SERVICES PS						

411001 ANNUAL SALARY	32,677,387.76	39,557,107.21	39,489,635.96	35,641,351.15	37,684,873.00	39,003,977.00
411002 DUTY DISABILITY SALARY	2,469,001.81	3,173,581.05	3,241,462.89	4,253,471.09	.00	.00
412001 SEASONAL SALARY	.00	991,712.25	981,988.52	944,228.63	982,000.00	960,000.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	2,005,992.85	2,221,425.79	1,198,814.57	1,036,752.54	1,350,000.00	1,600,000.00
413002 HOLIDAY	1,105,076.70	1,309,228.17	1,344,753.83	1,241,068.14	1,189,373.42	1,201,855.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	105,946.99	108,418.35	99,207.92	88,849.52	80,990.00	80,158.00
413005 COURT TIME	2,524,955.40	2,924,076.83	2,376,424.86	2,295,145.00	2,345,000.00	2,345,000.00
414001 LONGEVITY	1,031,825.00	1,226,466.36	1,251,565.00	1,111,574.96	1,029,725.00	1,019,275.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	17,020.43	15,033.29	15,334.81	12,235.50	12,475.00	11,825.49
414007 PERFECT ATTENDANCE INCENTIVE	523,894.36	629,838.70	509,326.89	493,811.78	521,418.05	619,084.58
415001 AUTOMOBILE ALLOWANCE	297.00	.00	11.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	89,000.00	131,915.00	128,285.00	118,410.00	114,470.00	114,770.00
415004 DOG ALLOWANCE	.00	5,993.30	5,747.00	4,705.97	6,000.00	6,000.00
TOTAL 12003001 PATROL SERVICES PS	42,550,398.30	52,294,796.30	50,642,558.25	47,241,604.28	45,316,324.47	46,961,945.07

12003004 PATROL SERVICES TR						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL 12003004 PATROL SERVICES TR	.00	.00	.00	.00	.00	.00

12003005 PATROL SERVICES SP						

461201 CLOTHING & UNIFORMS	.00	18,149.05	18,149.60	1,000.00	.00	.00
463000 FOOD & PROVISIONS	.00	1,031.43	864.69	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	11,405.17	26,252.80	18,525.36	.00	.00	.00
TOTAL 12003005 PATROL SERVICES SP	11,405.17	45,433.28	37,539.65	1,000.00	.00	.00

12003006 PATROL SERVICES SV						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED
432002 MEDICAL SERVICES	.00	3,094.29	2,594.10	.00	.00	.00
480000 OTHER SERVICES	.00	732.64	1,068.11	.00	.00	.00
TOTAL 12003006 PATROL SERVICES SV	.00	3,826.93	3,662.21	.00	.00	.00
12003007 PATROL SERVICES CO						
472000 BUILDINGS	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	4,918.36	3,130.00	337,109.93	16,147.48	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12003007 PATROL SERVICES CO	4,918.36	3,130.00	337,109.93	16,147.48	.00	.00
TOTAL PATROL SERVICES	42,566,721.83	52,347,186.51	51,020,870.04	47,258,751.76	45,316,324.47	46,961,945.07

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12003001411001		PATROL PS ANNUAL SAL	.00	37,135,733.00	39,003,977.00	.00
	1000-20-1103-0000-1-00-0-45-411-001-	REPORT TECHNICIANS - 33 @ STEP 5	33.00	30,213.00	997,029.00	
		650 EMPLOYEES / DISTRICTS PLUS ONE IN TRAFFIC				
		POLICE OFFICERS - 27 @ STEP 3 PBA EMPLOYEES	27.00	51,099.00	1,379,673.00	
		POLICE OFFICERS - 26 @ STEP 4 PBA EMPLOYEES	26.00	54,535.00	1,417,910.00	
		POLICE OFFICERS - 472 @ STEP 5 PBA EMPLOYEES	474.00	57,978.00	27,481,572.00	
		POLICE OFFICERS @ STEP 5 - 7 / THIS IS FOR THOSE OFFICERS ON MILITARY LEAVE, MEDICAL LEAVE, ETC. POSITIONS MUST BE RETAINED IN BUDGET FOR WHEN THEY RETURN FROM LEAVE	3.00	57,978.00	173,934.00	
		19 DETECTIVES PBA EMPLOYEES	29.00	59,909.00	1,737,361.00	
		5 DETECTIVE SERGEANTS PBA EMPLOYEES	5.00	62,423.00	312,115.00	
		70 POLICE LIEUTENANTS PBA EMPLOYEES	70.00	66,315.00	4,642,050.00	
		10 POLICE CAPTAINS PBA EMPLOYEES	10.00	75,223.00	752,230.00	
		POLICE INSPECTOR	1.00	82,256.00	82,256.00	
		CLERK Step 5 A002	1.00	27,847.00	27,847.00	
		ATTRITION PER PBA AGREEMENT REDUCTION OF 60 SWORN MEMBERS THROUGHOUT FISCAL YEAR (30 FTE'S)	22.00	.00	.00	
12003001411001	10174	PATROL LL YR7 PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1103-0000-1-00-0-45-411-001-10174					
12003001411001	10182	PATROL W&S6 ES PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1103-0000-1-00-0-45-411-001-10182					
12003001411001	10183	PATROL W&S6 WS PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1103-0000-1-00-0-45-411-001-10183					
12003001411001	10184	PATROL CLTR INTGR PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-20-1103-0000-1-00-0-45-411-001-10184					
12003001411001	10191	PATROL OEJ PS ANNUAL SALARY	1.00	.00	.00	-100.00
	1000-20-1103-0000-1-00-0-45-411-001-10191					
12003001411001	10192	PATROL STP DWI03 PS ANNUAL	1.00	.00	.00	-100.00
	1000-20-1103-0000-1-00-0-45-411-001-10192					

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12003001411001	10194	PATROL CD ORANGE PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10194	1.00	.00	.00	-100.00
12003001411001	10195	PATROL CD RED PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10195	1.00	.00	.00	-100.00
12003001411001	10197	PATROL JJDPSRO PF ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10197	1.00	.00	.00	-100.00
12003001411001	10203	PATRL COPS HRNG 03 PS ANN SALA 1000-20-1103-0000-1-00-0-45-411-001-10203	1.00	.00	.00	-100.00
12003001411001	10229	PATROL BYI PROJ MTCH PS SALARY 1000-20-1103-0000-1-00-0-45-411-001-10229	1.00	.00	.00	-100.00
12003001411001	10232	PATROL W&S8 ES PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10232	1.00	.00	.00	-100.00
12003001411001	10233	PATROL W&S8 WS PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10233	1.00	.00	.00	-100.00
12003001411001	10255	PATROL W&S9 WS PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10255	1.00	.00	.00	-100.00
12003001411001	10256	PATROL W&S9 ES PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10256	1.00	.00	.00	-100.00
12003001411001	22222	ANNUAL SALARY 1000-20-1103-0000-1-00-0-45-411-001-22222	1.00	.00	.00	-100.00
		BUDGET CEILING:			16.00	
		TOTALS:	16.00	37,135,733.00	39,003,977.00	.00

POLICE DEPARTMENT

TRAFFIC SERVICES

FUNCTION

1110

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED

TRAFFIC SERVICES						

12010001 TRAFFIC SERVICES PS						

411001 ANNUAL SALARY	2,149,601.80	.00	.00	.00	.00	.00
411002 DUTY DISABILITY SALARY	256,133.94	.00	.00	.00	.00	.00
412001 SEASONAL SALARY	1,022,444.87	.00	2,819.04	.00	.00	.00
413001 OVERTIME	268,263.61	.00	.00	.00	.00	.00
413002 HOLIDAY	76,900.47	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	4,809.00	.00	.00	.00	.00	.00
413005 COURT TIME	89,795.69	.00	.00	.00	.00	.00
414001 LONGEVITY	122,200.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	969.45	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	2,636.86	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	11,980.00	.00	.00	.00	.00	.00
415004 DOG ALLOWANCE	5,755.21	.00	.00	.00	.00	.00
TOTAL 12010001 TRAFFIC SERVICES PS	4,011,490.90	.00	2,819.04	.00	.00	.00
12010005 TRAFFIC SERVICES SP						

461201 CLOTHING & UNIFORMS	22,961.30	4,527.40	.00	.00	.00	.00
463000 FOOD & PROVISIONS	1,206.21	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	741.72	.00	.00	.00	.00	.00
TOTAL 12010005 TRAFFIC SERVICES SP	24,909.23	4,527.40	.00	.00	.00	.00
12010006 TRAFFIC SERVICES SV						

432002 MEDICAL SERVICES	3,548.58	.00	.00	.00	.00	.00
480000 OTHER SERVICES	1,478.64	.00	.00	.00	.00	.00
TOTAL 12010006 TRAFFIC SERVICES SV	5,027.22	.00	.00	.00	.00	.00
12010007 TRAFFIC SERVICES CO						

474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 12010007 TRAFFIC SERVICES CO	.00	.00	.00	.00	.00	.00
TOTAL TRAFFIC SERVICES	4,041,427.35	4,527.40	2,819.04	.00	.00	.00

POLICE DEPARTMENT

POLICE STAFF OPERATIONS

FUNCTION

1120

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED

POLICE STAFF OPERATIONS						

12020001 POLICE STAFF OPERATIONS PS						

411001 ANNUAL SALARY	1,442,313.07	674,108.92	762,551.73	736,968.38	947,341.00	889,363.00
411002 DUTY DISABILITY SALARY	19,380.80	5,102.81	12,531.15	55,943.11	.00	.00
413001 OVERTIME	204,563.35	78,368.68	56,658.32	47,063.88	55,000.00	55,000.00
413002 HOLIDAY	46,520.32	16,747.00	21,526.19	21,960.40	27,485.00	25,700.00
413004 SHIFT DIFFERENTIAL	496.35	422.70	733.80	62.40	575.00	300.00
413005 COURT TIME	1,504.64	1,320.07	238.10	476.20	1,000.00	1,000.00
414001 LONGEVITY	65,150.00	26,425.00	31,300.00	30,450.00	35,950.00	32,575.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	2,109.05	1,016.40	1,037.85	694.56	694.56	697.23
414007 PERFECT ATTENDANCE INCENTIVE	12,429.38	14,510.49	12,535.20	12,535.20	14,245.00	14,149.00
415001 AUTOMOBILE ALLOWANCE	5,852.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	4,630.00	2,745.00	2,820.00	2,680.00	3,130.00	2,980.00
TOTAL 12020001 POLICE STAFF OPERATIONS PS	1,804,948.96	820,767.07	901,932.34	908,834.13	1,085,420.56	1,021,764.23
12020004 POLICE STAFF OPERATIONS TR						

458001 TRANSPORTATION	.00	521.50	.00	.00	.00	.00
458002 MEALS & LODGING	.00	176.28	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	100.00	.00	.00	.00	.00
TOTAL 12020004 POLICE STAFF OPERATIONS TR	.00	797.78	.00	.00	.00	.00
12020005 POLICE STAFF OPERATIONS SP						

467000 MISCELLANEOUS SUPPLIES	18,066.11	89,245.65	33,935.83	12,878.51	.00	.00
TOTAL 12020005 POLICE STAFF OPERATIONS SP	18,066.11	89,245.65	33,935.83	12,878.51	.00	.00
12020006 POLICE STAFF OPERATIONS SV						

432003 LEGAL SERVICES	.00	11,714.12	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	16,535.55	11,325.00	5,763.30	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	.00	111,000.00	103,900.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	33,600.00	.00	.00	.00	.00	.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED

480000 OTHER SERVICES	30,000.00	33,500.00	56,046.68	.00	.00	.00
TOTAL 12020006 POLICE STAFF OPERATIONS SV	80,135.55	167,539.12	165,709.98	.00	.00	.00
12020007 POLICE STAFF OPERATIONS CO						

473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	67.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12020007 POLICE STAFF OPERATIONS CO	.00	67.00	.00	.00	.00	.00
TOTAL POLICE STAFF OPERATIONS	1,903,150.62	1,078,416.62	1,101,578.15	921,712.64	1,085,420.56	1,021,764.23

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12020001411001		POLICE STAFF OP PS ANNUAL SAL	.00	882,540.00	889,363.00	.00
	1000-20-1120-0000-1-00-0-45-411-001-					
		POLICE CAPTAIN - 1	1.00	75,223.00	75,223.00	
		POLICE OFFICERS - 13	13.00	57,978.00	753,714.00	
		ACADEMY-7/RANGE-4/COPS-2				
		REPORT TECHNICIAN - 2 AT STEP 5	2.00	30,213.00	60,426.00	
		ACADEMY-1/COMMUNITY LIAISON-1				
12020001411001	10194	POLC STAFFOP CD ORANGE PS SAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10194					
12020001411001	10195	POLC STAFFOP CD RED PS ANN SAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10195					
12020001411001	10197	POLC STAFFOP JJDPSPRO PS ANNUAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10197					
12020001411001	10198	POLC STAFFOP LES PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10198					
12020001411001	10203	PLC STFFOP COPS HRG03 PS SALAR	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10203					
12020001411001	10238	PLC STAFOP OP IMP2 PS ANN SAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10238					
		BUDGET CEILING:			6.00	
		TOTALS:	6.00	882,540.00	889,363.00	.00

POLICE DEPARTMENT

ADMINISTRATION AND COMMUNICATION

FUNCTION 1121

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED
ADMINISTRATION & COMMUNICATION						

12021001 ADMIN & COMMUNICATIONS PS						

411000 SALARIES GENERAL	.00	.00	.00	-2,689,892.38	.00	.00
411001 ANNUAL SALARY	3,846,214.58	3,694,533.01	3,281,524.36	3,328,190.91	3,600,713.00	3,459,996.00
411002 DUTY DISABILITY SALARY	77,374.09	72.64	38,025.19	62,557.99	.00	.00
413001 OVERTIME	284,467.93	354,711.94	484,942.06	584,944.73	400,000.00	600,000.00
413002 HOLIDAY	93,312.52	95,626.28	92,560.73	101,926.39	96,000.00	104,292.00
413003 ACTING TIME	248.25	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	15,776.70	12,623.70	12,088.35	14,330.40	12,700.00	13,260.00
413005 COURT TIME	812.98	424.73	799.89	2,216.47	2,000.00	2,000.00
414001 LONGEVITY	98,785.80	97,804.35	92,873.55	89,265.41	90,470.00	88,395.00
414002 EDUCATIONAL INCENTIVE	250,016.69	240,070.75	242,950.02	238,258.37	237,650.00	230,650.00
414004 IN LIEU OF SUMMER HOURS	21,313.98	18,474.33	17,328.86	16,242.57	19,621.44	19,031.61
414007 PERFECT ATTENDANCE INCENTIVE	44,719.87	43,877.16	26,269.94	26,779.59	28,960.00	33,437.41
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	12.00	.00	.00
415002 CLOTHING ALLOWANCE	25,360.00	23,105.00	21,120.00	20,450.00	21,620.00	21,910.00
TOTAL 12021001 ADMIN & COMMUNICATIONS PS	4,758,403.39	4,581,323.89	4,310,482.95	1,795,282.45	4,509,734.44	4,572,972.02
12021003 ADMIN & COMMUNICATIONS UT						

441004 TELEPHONE	39,194.22	21,988.29	6,803.44	6,518.79	12,300.00	15,540.00
TOTAL 12021003 ADMIN & COMMUNICATIONS UT	39,194.22	21,988.29	6,803.44	6,518.79	12,300.00	15,540.00
12021004 ADMIN & COMMUNICATIONS TR						

458001 TRANSPORTATION	.00	.00	.00	6,725.91	4,500.00	4,500.00
458002 MEALS & LODGING	.00	.00	.00	7,010.46	6,500.00	6,500.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	8,566.00	6,600.00	6,600.00
TOTAL 12021004 ADMIN & COMMUNICATIONS TR	.00	.00	.00	22,302.37	17,600.00	17,600.00
12021005 ADMIN & COMMUNICATIONS SP						

461001 OFFICE SUPPLIES	12,913.26	8,997.12	3,740.73	11,231.33	7,500.00	6,000.00
461002 CONTRACT VENDOR SUPPLIES	47,907.66	47,011.69	44,417.17	45,227.78	41,940.00	42,000.00
461003 PRINTING DUPLICATING SUPPLIE	546.92	231.31	.00	459.00	459.00	459.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	11,644.27	11,500.00	11,500.00
461104 LABORATORY SUPPLIES	.00	.00	.00	3,661.52	3,740.00	5,000.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	18,338.60	22,770.00	22,900.00
461201 CLOTHING & UNIFORMS	252,073.72	252,025.50	215,404.90	201,901.74	229,325.00	222,142.00
461202 TOOLS	.00	.00	.00	788.77	900.00	900.00
461300 MEDICAL & VETERINARY SUPPLIE	49,410.67	49,937.83	405.96	546.20	410.00	545.00
461400 POSTAGE	16,527.53	11,729.91	14,079.15	9,971.27	12,000.00	12,350.00
463000 FOOD & PROVISIONS	.00	.00	.00	880.71	960.00	.00
464000 PERIODICALS	4,582.75	4,425.24	3,602.13	3,935.22	4,050.00	4,050.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	4,886.52	5,040.00	5,375.00
467000 MISCELLANEOUS SUPPLIES	4,771.53	5,250.45	1,167.95	86,834.65	83,780.00	90,233.00
TOTAL 12021005 ADMIN & COMMUNICATIONS SP	388,734.04	379,609.05	282,817.99	400,307.58	424,374.00	423,454.00
12021006 ADMIN & COMMUNICATIONS SV						
432002 MEDICAL SERVICES	818,209.58	663,865.20	-34,672.38	32,660.05	38,200.00	38,800.00
432003 LEGAL SERVICES	.00	.00	1,102.43	60,297.92	72,000.00	65,000.00
432004 ENGINEER & TECHNICAL SERVICE	1,399.42	80.50	709.50	22,775.00	20,195.00	19,000.00
433000 PUBLIC RELATIONS SERVICES	.00	.00	.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	1,021,094.00	1,016,794.00	1,021,794.00
442300 CUSTODIAL SERVICES	.00	.00	.00	4,831.50	9,600.00	6,500.00
443200 BUILDING ALTERATIONS & REPAI	4,942.35	3,621.33	1,681.01	4,454.83	2,500.00	4,500.00
443301 MACHINERY & EQUIP REPAIRS	13,645.62	26,385.24	27,557.19	30,477.83	26,000.00	27,500.00
443302 VEHICLE BODY REPAIRS	.00	.00	47,314.93	129,230.78	110,000.00	130,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	1,125.00	14,310.18	18,000.00	15,000.00
443400 EQUIP MAINTENANCE CONTRACTS	256,951.71	338,954.71	345,686.75	367,738.65	318,886.00	332,542.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	3,840.00	3,840.00
444201 RENTAL EQUIPMENT & VEHICLES	5,317.34	5,445.34	5,390.94	4,852.28	6,576.00	3,876.00
454000 ADVERTISING	.00	.00	2,458.80	297.00	.00	.00
455000 PRINTING & BINDING	4,956.80	5,422.11	4,302.20	3,077.23	6,000.00	5,000.00
455100 INTERNAL PRINT SHOP	.00	10,000.00	10,000.00	5,000.00	10,500.00	10,500.00
456001 CRIMINAL PROCESS	.00	.00	.00	2,119.00	2,500.00	2,500.00
480000 OTHER SERVICES	11,768.05	14,284.87	11,884.79	30,423.52	75,000.00	73,076.00
TOTAL 12021006 ADMIN & COMMUNICATIONS SV	1,117,190.87	1,068,059.30	424,541.16	1,733,639.77	1,736,591.00	1,759,428.00
12021007 ADMIN & COMMUNICATIONS CO						
473020 STRUCTURE & EQUIP IMPROVEMEN	6,242.00	.00	.00	73,407.00	10,000.00	20,000.00
474100 EQUIPMENT	260,877.74	92,201.30	98.50	315,137.87	381,309.00	306,722.00
474200 VEHICLES	.00	.00	.00	1,345,796.00	1,411,000.00	1,570,200.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12021007 ADMIN & COMMUNICATIONS CO	267,119.74	92,201.30	98.50	1,734,340.87	1,802,309.00	1,896,922.00
TOTAL ADMINISTRATION & COMMUNICATION	6,570,642.26	6,143,181.83	5,024,744.04	5,692,391.83	8,502,908.44	8,685,916.02

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12021001411001		ADM&COM PS ANNUAL SAL	.00	1,836,416.00	3,459,996.00	.00
	1000-20-1121-0000-1-00-0-45-411-001-	43 REPORT TECHNICIAN AT STEP 5	44.00	30,213.00	1,329,372.00	
		1 FROM PROPERTY MANAGER				
		1 COURT LIAISON COORDINATOR @ STEP 5	.00	31,747.00	.00	
		1 PROPERTY MANAGER @ STEP 3	.00	35,498.00	.00	
		SR DATA PROCESSING EQUIP OPER-1 @ STEP 5	1.00	35,063.00	35,063.00	
		SYSTEMS COORDINATOR - 1 AT STEP 5	1.00	36,745.00	36,745.00	
		COMMUNITY GRANTS COORDINATOR-1 AT STEP 5	1.00	36,745.00	36,745.00	
		1 ASSISTANT ACCOUNTANT AT STEP 1	1.00	32,487.00	32,487.00	
		BUDGET EXAMINER - 1 AT STEP 3	.00	44,830.00	.00	
		SENIOR BUDGET EXAMINER	1.00	52,684.00	52,684.00	
		A 084				
		SYSTEM SUPPORT ANALYST - 1 AT STEP 5	1.00	48,566.00	48,566.00	
		CRIME ANALYST - 1 AT STEP 5	1.00	48,566.00	48,566.00	
		PUBLIC SAFETY DISPATCHER - 5 AT STEP 1	5.00	28,164.00	140,820.00	
		PUBLIC SAFETY DISPATCHER - 1 AT STEP 3	1.00	30,073.00	30,073.00	
		PUBLIC SAFETY DISPATCHER - 13 AT STEP 5	13.00	31,989.00	415,857.00	
		SENIOR PUBL SAFETY DISPATCHER-3 @ STEP 5	3.00	36,003.00	108,009.00	
		POLICE OFFICER - 4 AT STEP 5	3.00	57,978.00	173,934.00	
		POLICE LIEUTENANT - 10	10.00	66,315.00	663,150.00	
		6 RADIO DISP / 3 CIR UNIT / 1 ADMIN & FINANCE				
		POLICE CAPTAIN - 3	3.00	75,223.00	225,669.00	
		1 CIR UNIT / 1 COMMUNICATIONS / 1 PLANNING & ANALYSIS				
		POLICE INSPECTOR - 1	1.00	82,256.00	82,256.00	
		ADMIN & COMMUNICATIONS				
12021001411001	10184	ADM&COM CLTR INTRG PS ANNUAL S	1.00	.00	.00	-100.00
	1000-20-1121-0000-1-00-0-45-411-001-10184					
12021001411001	10194	ADM&COM CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-20-1121-0000-1-00-0-45-411-001-10194					
12021001411001	10195	ADM&COM CD RED PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1121-0000-1-00-0-45-411-001-10195					
12021001411001	10220	ADM&COM OPERTN IMPCT PS ANN SA	1.00	.00	.00	-100.00
	1000-20-1121-0000-1-00-0-45-411-001-10220					
12021001411001	10238	ADM&COMM OP IMP2 PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1121-0000-1-00-0-45-411-001-10238					
		BUDGET CEILING:			5.00	
		TOTALS:	5.00	1,836,416.00	3,459,996.00	.00

POLICE DEPARTMENT

POLICE FLEET MAINTENANCE

FUNCTION

1122

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED

POLICE FLEET MAINTENANCE						

12022001 POLICE FLEET MAINTENANCE P						

411001 ANNUAL SALARY	472,684.93	463,908.17	442,925.30	536,013.64	535,246.00	525,694.00
413001 OVERTIME	55,972.21	33,588.66	26,417.02	78,491.76	90,000.00	90,000.00
413002 HOLIDAY	21,182.12	17,396.97	12,606.22	8,283.71	10,000.00	10,000.00
413003 ACTING TIME	3,313.94	2,062.18	2,229.79	2,594.11	2,000.00	2,500.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	1,004.16	1,375.00	1,000.00
414001 LONGEVITY	13,660.00	13,985.00	14,310.00	17,009.36	16,780.00	13,400.00
414004 IN LIEU OF SUMMER HOURS	331.81	338.80	345.95	347.28	347.28	348.61
414007 PERFECT ATTENDANCE INCENTIVE	413.18	442.77	144.70	289.40	434.10	290.51
415002 CLOTHING ALLOWANCE	2,540.00	2,540.00	2,240.00	2,840.00	2,840.00	2,840.00
415003 TOOL ALLOWANCE	4,300.00	4,300.00	3,950.00	3,950.00	3,950.00	3,700.00
TOTAL 12022001 POLICE FLEET MAINTENANCE P	574,398.19	538,562.55	505,168.98	650,823.42	662,972.38	649,773.12
12022005 POLICE FLEET MAINTENANCE S						

461202 TOOLS	996.84	8.94	488.20	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	936.77	985.96	376.79	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	3,491.64	6,578.24	8,840.90	.00	.00	.00
TOTAL 12022005 POLICE FLEET MAINTENANCE S	5,425.25	7,573.14	9,705.89	.00	.00	.00
12022006 POLICE FLEET MAINTENANCE S						

443302 VEHICLE BODY REPAIRS	93,527.07	88,886.43	83,000.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	16,484.21	9,797.02	11,865.61	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	2,400.00	2,400.00	.00	.00	.00	.00
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 12022006 POLICE FLEET MAINTENANCE S	112,411.28	101,083.45	94,865.61	.00	.00	.00
12022007 POLICE FLEET MAINTENANCE C						

473020 STRUCTURE & EQUIP IMPROVEMEN	.00	2,925.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	4,240.45	.00	.00	.00	.00
474200 VEHICLES	829.00	224,190.00	769,433.03	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12022007 POLICE FLEET MAINTENANCE C	829.00	231,355.45	769,433.03	.00	.00	.00
TOTAL POLICE FLEET MAINTENANCE	693,063.72	878,574.59	1,379,173.51	650,823.42	662,972.38	649,773.12

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	.00	488,398.00	525,694.00	.00
	1000-20-1122-0000-1-00-0-45-411-001-	SUPERINTENDENT FLEET MAINTAIN AT STEP 5	1.00	46,848.00	46,848.00	
		MEM SUPERVISOR I AT STEP 5	1.00	35,381.00	35,381.00	
		4 MOTOR EQUIPMENT MECH. AT STEP 5	4.00	32,661.00	130,644.00	
		MOTOR EQUIPMENT MECHANIC STEP 2	1.00	29,914.00	29,914.00	
		MOTOR EQUIPMENT MECHANIC AT STEP 1	2.00	28,999.00	57,998.00	
		MOTOR EQUIPMENT MECHANIC AT STEP 1 TO REPLACE AUTO MECHANIC HELPER WHEN HE RETIREES IN OCTOBER 2006	.00	19,430.00	.00	
		AUTO MECHANIC HELPER AT STEP 5 RETIRING IN OCTOBER 2006	1.00	27,902.00	27,902.00	
		LABORER II AT STEP 5 RATE OF \$13.33/HR	1.00	27,726.00	27,726.00	
		LABORER II AT STEP 3 RATE OF \$12.46/HR	1.00	25,917.00	25,917.00	
		LABORER II AT STEP 2 RATE OF \$12.08/HR	1.00	25,126.00	25,126.00	
		REPORT TECHNICIAN AT STEP 5	1.00	30,213.00	30,213.00	
		2 TOW TRUCK OPERATORS AT STEP 5	2.00	29,604.00	59,208.00	
		1 TOW TRUCK OPERATOR AT STEP 4	1.00	28,817.00	28,817.00	
12022001411001	10194	PFLTMNT CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-20-1122-0000-1-00-0-45-411-001-10194					
12022001411001	10195	PFLTMNT CD RED PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1122-0000-1-00-0-45-411-001-10195					
		BUDGET CEILING:			2.00	
		TOTALS:	2.00	488,398.00	525,694.00	.00

POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE

FUNCTION

1123

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED

POLICE BUILDING MAINTENANCE						

12023001 POLICE BUILDING MAINTENANC						

411001 ANNUAL SALARY	282,883.04	283,360.16	294,891.19	261,598.24	300,065.00	276,768.00
412002 HOURLY SALARY	11,813.44	97.44	.00	.00	.00	.00
413001 OVERTIME	38,446.01	41,070.01	9,935.15	1,214.46	5,000.00	2,500.00
413002 HOLIDAY	5,917.68	5,221.24	935.06	.00	1,500.00	1,000.00
413003 ACTING TIME	435.14	423.41	159.75	533.48	400.00	500.00
413004 SHIFT DIFFERENTIAL	60.00	7.20	122.40	22.80	.00	.00
414001 LONGEVITY	7,865.00	8,420.27	7,540.00	6,155.64	5,655.00	5,655.00
415001 AUTOMOBILE ALLOWANCE	4,176.00	3,798.00	1,224.00	2,580.00	2,160.00	3,120.00
415002 CLOTHING ALLOWANCE	1,800.00	1,650.00	1,800.00	1,650.00	1,800.00	1,650.00
TOTAL 12023001 POLICE BUILDING MAINTENANC	353,396.31	344,047.73	316,607.55	273,754.62	316,580.00	291,193.00

12023003 POLICE BUILDING MAINTENANC						

441002 HEATING OIL	2,200.48	.00	293.52	.00	3,000.00	.00
TOTAL 12023003 POLICE BUILDING MAINTENANC	2,200.48	.00	293.52	.00	3,000.00	.00

12023005 POLICE BUILDING MAINTENANC						

461105 JANITORIAL SUPPLIES	25,522.14	24,241.44	23,946.35	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	3,228.99	4,117.66	3,316.92	1,863.50	.00	.00
TOTAL 12023005 POLICE BUILDING MAINTENANC	28,751.13	28,359.10	27,263.27	1,863.50	.00	.00

12023006 POLICE BUILDING MAINTENANC						

432004 ENGINEER & TECHNICAL SERVICE	7,306.47	5,501.77	6,529.57	.00	.00	.00
442300 CUSTODIAL SERVICES	7,695.58	6,910.85	5,562.10	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	600.00	.00	.00	.00
TOTAL 12023006 POLICE BUILDING MAINTENANC	15,002.05	12,412.62	12,691.67	.00	.00	.00

12023007 POLICE BUILDING MAINTENANC						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 RECOMMENDED BUDGET 2006-2007

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ADOPTED BUDGET	2006-2007 MAYOR'S RECOMMENDED
472000 BUILDINGS	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	795.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12023007 POLICE BUILDING MAINTENANC	795.00	.00	.00	.00	.00	.00
TOTAL POLICE BUILDING MAINTENANCE	400,144.97	384,819.45	356,856.01	275,618.12	319,580.00	291,193.00
TOTAL 20 POLICE	68,542,399.00	72,417,416.97	69,790,079.41	64,448,503.41	65,498,284.67	66,792,203.56

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	.00	273,921.00	276,768.00	.00
	1000-20-1123-0000-1-00-0-45-411-001-					
	1	LABORER I AT STEP 2 RATE OF \$11.07/HR	1.00	23,026.00	23,026.00	
	2	LABORER I AT STEP 3 RATE OF \$11.47/HR	2.00	23,858.00	47,716.00	
	7	LABORER I AT STEP 5 RATE OF \$12.18/HR	7.00	25,334.00	177,338.00	
	1	HEAD JANITOR AT STEP 5	1.00	28,688.00	28,688.00	
12023001411001	10194	PBLDMNT CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-20-1123-0000-1-00-0-45-411-001-10194					
12023001411001	10195	PBLDMNT CD RED PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1123-0000-1-00-0-45-411-001-10195					
12023001411001	22222	ANNUAL SALARY	1.00	.00	.00	-100.00
	1000-20-1123-0000-1-00-0-45-411-001-22222					
		BUDGET CEILING:			3.00	
		TOTALS:	3.00	273,921.00	276,768.00	.00