

POLICE DEPARTMENT

OFFICE OF POLICE COMMISSIONER	FUNCTION	1100
APPROPRIATIONS		\$ 2,308,565
FRINGES		\$ 890,184
TOTAL APPROPRIATIONS		<u>\$ 3,198,749</u>
REVENUE		\$ 1,330,354
NET		<u><u>\$ (1,868,395)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration
Office of the Police Commissioner-Division #20-1100

GOALS

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 overall 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 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. Contract with or subcontract out for goods and services necessary for the professional operation of the Police Department.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Sworn personnel assigned to Commissioner's Office	21	23	23
Civilian personnel assigned to Comm. Office	9	10	10
Units within Commissioner's Office function include Command Staff, Professional Standards, Mayor's Driver and Security, Legal Staff, and Staff Inspections			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

20 POLICE						

1100 OFFICE OF POLICE COMMISSIONER						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,775,391.38	1,844,333.08	1,859,102.63	1,824,248.15	1,900,794.00	2,044,186.00
411002 DUTY DISABILITY SALARY	4.93	33.19	23,990.98	34,921.39	.00	.00
413001 OVERTIME	137,343.45	96,229.49	90,976.22	101,786.42	90,000.00	120,000.00
413002 HOLIDAY	45,766.53	51,873.47	49,022.33	46,938.24	49,944.20	54,281.51
413004 SHIFT DIFFERENTIAL	.00	.00	.00	5.25	.00	.00
413005 COURT TIME	1,229.90	272.34	890.18	1,007.73	500.00	500.00
414001 LONGEVITY	56,819.99	63,831.33	58,618.75	57,020.87	56,200.00	57,675.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	3,457.61	4,122.88	3,617.79	3,270.51	3,283.05	3,105.45
414007 PERFECT ATTENDANCE INCENTIVE	24,030.04	20,101.61	20,824.52	22,257.29	19,398.86	21,226.56
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	7,495.00	7,500.00	7,360.00	6,470.00	7,140.00	7,590.00
TOTAL PERSONAL SERVICES	2,051,538.83	2,088,297.39	2,114,403.40	2,097,925.85	2,127,260.11	2,308,564.52

SUPPLIES						

467000 MISCELLANEOUS SUPPLIES	577.95	183.44	.00	.00	.00	.00
TOTAL SUPPLIES	577.95	183.44	.00	.00	.00	.00

SERVICES						

432003 LEGAL SERVICES	36,000.00	73,000.00	.00	.00	.00	.00
433000 PUBLIC RELATIONS SERVICES	.00	300.81	.00	.00	.00	.00
455000 PRINTING & BINDING	12,500.00	7,500.00	.00	.00	.00	.00
TOTAL SERVICES	48,500.00	80,800.81	.00	.00	.00	.00
TOTAL 1100 OFFICE OF POLICE COMMISSIONER	2,100,616.78	2,169,281.64	2,114,403.40	2,097,925.85	2,127,260.11	2,308,564.52

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12000001411001		POLICCM PS ANNUAL SAL	.00	1,900,794.00	2,044,186.00	.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	
		SPECIAL ASSISTANT TO THE POLICE COMM FOR COMMUNICATIONS	.00	55,000.00	.00	
		PUBLIC SAFETY COMMUNICATIONS DIRECTOR	1.00	70,000.00	70,000.00	
		ASSIST CORPORATION COUNSEL II - ONE AT STEP 5	.00	69,357.00	.00	
		Moved to Law Department				
		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 - 7	7.00	84,771.00	593,397.00	
		EXEMPT EMPLOYEES				
		(ADD 1 FOR SCHOOLS)				
		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	
		POLICE OFFICER - 6 AT STEP 5	6.00	57,978.00	347,868.00	
		PBA EMPLOYEES				
12000001411001	10184	POLICCM CULTR INTGR PS ANN SAL	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10184					
12000001411001	10191	POLICCM OEJ PS ANNUAL SALARY	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10191					
12000001411001	10194	POLICCM CD ORANGE PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10194					
12000001411001	10195	POLICCM CD RED PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10195					
12000001411001	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	1,900,794.00	2,044,186.00	.00

POLICE DEPARTMENT

DETECTIVE BUREAU

FUNCTION

1101

APPROPRIATIONS	\$	9,669,729
FRINGES	\$	3,673,612
TOTAL APPROPRIATIONS	\$	<u>13,343,341</u>
REVENUE	\$	-
NET	\$	<u><u>(13,343,341)</u></u>

DEPARTMENT OF POLICE
Division of Special Services - Investigations
Detective Bureau & District Detectives-Division #20-1101

GOALS

1. To protect the life and property of the citizens of Buffalo through the enhancement of investigative operations.
2. To serve as a reinforcement to patrol officers by providing centralized investigative services regarding Narcotics, Homicides and Sex Offense crimes.
3. To provide specialty services and intelligence through strategic techniques, especially in the handling of violent and other major crimes.
4. To provide forensic collection and analysis, along with photographic back-up whenever necessary.
5. To provide investigative services for non-violent crimes at the District level to ensure the best possible clearance for crimes committed.

ACTIVITIES

1. Conduct all major case investigations, especially those requiring specialized units and services.
2. Follow-up on the preliminary investigations initially conducted by Line Operations Officers.
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 and forensic specimens collected at various crime scenes.
6. Recover stolen property and return to rightful owners.
7. Handle special assignments and investigations as designated by Police Command Staff
8. Complete daily activity reports and related paperwork as required.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Sworn personnel assigned to Detective Bureau	89	80	81
Sworn personnel (det/sgt & det) assigned to Districts	26	36	36
Civilian personnel assigned to Detective Bureau	12	12	13
Units within Investigative Services include GIU, Crime Scene Unit, Homicide, Narcotics,			
Vice, Sex Offense Squad, and Detectives & Sgt's assigned to 5 Districts and MRU			

DEPARTMENT OF POLICE
Division of Special Services - Investigations

WORK PROGRAM STATISTICS

	Actual 2005	Actual 2006	YTD 2007
<u>HOMICIDE</u>			
Number of Homicides	56	74	11
Cases Assigned	56	74	11
Number of Arrests (cases solved)	22	39	9
<u>NARCOTICS</u>			
Complaints recorded/Investigated	1,015	1,173	112
Number of Arrests	434	1,117	417
Search Warrants Executed	139	398	272
<u>VICE</u>			
Number of Arrests	170	272	59
<u>AUTO THEFT (GIU/DEPARTMENT)</u>			
Vehicles Reported Stolen	2,517	2,127	310
Recovered Vehicles	1,483	1,630	224
Number of Arrests	315	419	105
<u>SEX OFFENSE</u>			
Cases Assigned	659	703	158
Number of Arrests	181	299	26
Cases Cleared/Closed	N/A	134	19
Warrants Issued	N/A	35	7
<u>DISTRICTS</u>			
Cases Assigned	N/A	15,000	3,500
Cases Cleared/Closed	N/A	13,000	2,600
Warrants Assigned	N/A	4,000	1,200
Warrants Served	N/A	1,500	200
*DISTRICT information is an estimate based on limited actual numbers received for each category.			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1101 DETECTIVE BUREAU						

PERSONAL SERVICES						

411001 ANNUAL SALARY	7,022,658.98	6,038,626.50	5,683,326.79	5,561,180.52	5,515,516.00	7,235,968.00
411002 DUTY DISABILITY SALARY	94,055.11	223,819.67	255,216.84	357,450.15	.00	.00
412002 HOURLY SALARY	.00	.00	15,600.00	240.00	.00	.00
413001 OVERTIME	857,770.07	636,753.53	575,687.11	838,207.27	612,000.00	1,030,000.00
413002 HOLIDAY	224,187.99	196,719.29	184,236.16	178,934.52	158,545.74	223,843.00
413003 ACTING TIME	76.35	71.08	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	20,035.76	11,575.61	8,832.30	10,512.23	9,700.00	14,000.00
413005 COURT TIME	658,975.36	378,683.63	434,700.34	471,985.17	400,618.00	725,000.00
413006 INFORMATION EXCHANGE	18,292.59	2,957.03	.00	.00	.00	.00
414001 LONGEVITY	272,220.00	256,023.02	241,851.92	229,314.60	228,150.00	262,550.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	9,088.41	8,994.70	3,125.52	4,603.02	4,620.69	4,255.98
414007 PERFECT ATTENDANCE INCENTIVE	143,265.21	115,697.16	114,615.26	101,478.36	108,941.58	153,042.00
415002 CLOTHING ALLOWANCE	29,125.00	21,280.00	17,610.00	17,240.00	16,260.00	21,070.00
415004 DOG ALLOWANCE	1,781.57	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	9,351,532.40	7,891,201.22	7,534,802.24	7,771,145.84	7,054,352.01	9,669,728.98

SUPPLIES						

461005 PHOTO & DRAFTING SUPPLIES	17,667.90	17,197.00	.00	.00	.00	.00
461104 LABORATORY SUPPLIES	3,604.24	3,295.99	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	479.73	143.87	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	4,288.38	316.42	.00	.00	.00	.00
TOTAL SUPPLIES	26,040.25	20,953.28	.00	.00	.00	.00

SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	4,400.00	6,980.00	.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	.00	778,964.70	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	29,350.00	29,350.00	.00	.00	.00	.00
456001 CRIMINAL PROCESS	2,540.99	1,812.62	.00	.00	.00	.00
480000 OTHER SERVICES	13,930.15	5,495.16	.00	.00	.00	.00
TOTAL SERVICES	50,221.14	822,602.48	.00	.00	.00	.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
474100 EQUIPMENT	52,300.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	52,300.00	.00	.00	.00	.00	.00
TOTAL 1101 DETECTIVE BUREAU	9,480,093.79	8,734,756.98	7,534,802.24	7,771,145.84	7,054,352.01	9,669,728.98

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12001001411001		DETECTV PS ANNUAL SAL	.00	5,186,492.00	7,235,968.00	.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	
		CURRENT REPORT TECHNICIANS - EIGHT AT STEP 5 (MOVED ONE FROM NARCOTICS TO MRU-PATROL)	9.00	30,213.00	271,917.00	
		DETECTIVE	88.00	59,909.00	5,271,992.00	
		MOVED 31 DETECTIVES FROM PATROL ORG 12003001 TO DETECTIVE ORG				
		ADD ONE DETECTIVE SERGEANT FOR HOMICIDE	.00	62,423.00	.00	
		DETECTIVE SERGEANT	14.00	62,423.00	873,922.00	
		MOVED 5 DET SGTS FROM PATROL ORG 12003001 TO DETECTIVE ORG				
		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	
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					

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CITY OF BUFFALO
ADOPTEDBUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12001001411001	10227		DETECTV AUTO 05 PS ANNUAL SAL 1000-20-1101-0000-1-00-0-45-411-001-10227	1.00	.00	.00	-100.00
12001001411001	10238		DETECTV OP IMP2 PS ANNUAL SAL 1000-20-1101-0000-1-00-0-45-411-001-10238	1.00	.00	.00	-100.00
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	10272		DETECTV OP IMP3 PS ANNUAL SAL 1000-20-1101-0000-1-00-0-45-411-001-10272	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:			15.00	
			TOTALS:	15.00	5,186,492.00	7,235,968.00	.00

POLICE DEPARTMENT

PATROL SERVICES

FUNCTION

1103

APPROPRIATIONS	\$	43,778,976
FRINGES	\$	18,496,730
TOTAL APPROPRIATIONS	\$	<u>62,275,706</u>
REVENUE	\$	13,000
NET	\$	<u><u>(62,262,706)</u></u>

DEPARTMENT OF POLICE
Division of Line Operations
Patrol Services-Division #20-1103

GOALS

1. To protect the life and property of the Citizens of Buffalo.
2. To provide an interaction between the Buffalo Police Department and the Community to 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 crimes by utilizing the training and equipment provided.
4. Assist citizens, business owners, etc. as required within their designated patrol area.
5. Provide assistance in times of catastrophic events and homeland security incidents.
6. Complete daily activity reports and related paperwork as required.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Sworn personnel assigned to Districts	584	574	580
Civilian personnel assigned to Districts	32	32	36
	Actual 2005	Actual 2006	YTD 2007
Arrests	17,573	21,725	3,125
Traffic Summons Issued	20,080	22,551	3,853
Parking Summons Issued	17,284	38,701	4,896
911 Calls for Police Service	220,130	224,163	60,105
Units within Patrol Services include the five (5) Districts, Mobile Response Unit and Duty Officers			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1103 PATROL SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	39,557,107.21	39,489,635.96	35,641,351.15	34,127,766.04	39,003,977.00	34,527,433.00
411002 DUTY DISABILITY SALARY	3,173,581.05	3,241,462.89	4,253,471.09	4,603,880.37	.00	.00
412001 SEASONAL SALARY	991,712.25	981,988.52	944,228.63	874,973.63	960,000.00	900,000.00
413001 OVERTIME	2,221,425.79	1,198,814.57	1,036,752.54	1,555,530.69	1,600,000.00	3,152,492.00
413002 HOLIDAY	1,309,228.17	1,344,753.83	1,241,068.14	1,198,681.02	1,201,855.00	1,087,802.20
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	108,418.35	99,207.92	88,849.52	82,373.61	80,158.00	78,000.00
413005 COURT TIME	2,924,076.83	2,376,424.86	2,295,145.00	2,441,308.46	2,345,000.00	2,476,000.00
414001 LONGEVITY	1,226,466.36	1,251,565.00	1,111,574.96	1,070,737.24	1,019,275.00	899,750.00
414004 IN LIEU OF SUMMER HOURS	15,033.29	15,334.81	12,235.50	11,597.91	11,825.49	11,825.49
414007 PERFECT ATTENDANCE INCENTIVE	629,838.70	509,326.89	493,811.78	497,395.96	619,084.58	522,973.74
415001 AUTOMOBILE ALLOWANCE	.00	11.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	131,915.00	128,285.00	118,410.00	114,575.00	114,770.00	110,700.00
415004 DOG ALLOWANCE	5,993.30	5,747.00	4,705.97	5,967.03	6,000.00	12,000.00
TOTAL PERSONAL SERVICES	52,294,796.30	50,642,558.25	47,241,604.28	46,584,786.96	46,961,945.07	43,778,976.43

SUPPLIES						

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

SERVICES						

432002 MEDICAL SERVICES	3,094.29	2,594.10	.00	.00	.00	.00
480000 OTHER SERVICES	732.64	1,068.11	.00	.00	.00	.00
TOTAL SERVICES	3,826.93	3,662.21	.00	.00	.00	.00

CAPITAL OUTLAY						

474100 EQUIPMENT	3,130.00	337,109.93	16,147.48	.00	.00	.00
TOTAL CAPITAL OUTLAY	3,130.00	337,109.93	16,147.48	.00	.00	.00
TOTAL 1103 PATROL SERVICES	52,347,186.51	51,020,870.04	47,258,751.76	46,584,786.96	46,961,945.07	43,778,976.43

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12003001411001		PATROL PS ANNUAL SAL	.00	36,926,654.00	34,527,433.00	.00
	1000-20-1103-0000-1-00-0-45-411-001-	REPORT TECHNICIANS - 35 @ STEP 5	35.00	30,213.00	1,057,455.00	
		650 EMPLOYEES / DISTRICTS PLUS TWO IN TRAFFIC				
		NUMBER CURRENTLY BUDGETED (MOVED ONE FROM DB TO MRU)				
		POLICE OFFICERS AT STEP 1 - NEW HIRES FOR JULY 07 ACADEMY CLASS	.00	44,229.00	.00	
		POLICE OFFICERS AT STEP 1 - NEW HIRES FOR JANUARY 08 ACADEMY CLASS	40.00	22,114.50	884,580.00	
		CALCULATED AT HALF OF STEP ONE				
		POLICE OFFICERS - 30 @ STEP 3	30.00	51,099.00	1,532,970.00	
		PBA EMPLOYEES				
		POLICE OFFICERS - 26 @ STEP 4	26.00	54,535.00	1,417,910.00	
		PBA EMPLOYEES				
		POLICE OFFICERS - 424 @ STEP 5	424.00	57,978.00	24,582,672.00	
		PBA				
		ASSUMES DEPT WILL HAVE 745 SWORN MEMBERS AS OF 7/1/07 - 8 RETIREES FROM 1/26/07 TO 6/30/07				
		POLICE OFFICERS @ STEP 5 - 7 / THIS IS FOR THOSE OFFICERS ON MILITARY LEAVE, MEDICAL LEAVE, ETC.	7.00	57,978.00	405,846.00	
		POSITIONS MUST BE RETAINED IN BUDGET FOR WHEN THEY RETURN FROM LEAVE				
		70 POLICE LIEUTENANTS	70.00	66,315.00	4,642,050.00	
		PBA EMPLOYEES				
		10 POLICE CAPTAINS	10.00	75,223.00	752,230.00	
		PBA EMPLOYEES				
		POLICE INSPECTOR	5.00	82,256.00	411,280.00	
		ATTRITION FOR SWORN MEMBERS RETIRING STEADILY THROUGHOUT FISCAL YEAR (20 FTE'S)	20.00	57,978.00	-1,159,560.00	
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					

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12003001411001	10192	PATROL STP DWI03 PS ANNUAL 1000-20-1103-0000-1-00-0-45-411-001-10192	1.00	.00	.00	-100.00
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 ES 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 ESM 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	36,926,654.00	34,527,433.00	.00

POLICE DEPARTMENT

TRAFFIC SERVICES

FUNCTION

1110

APPROPRIATIONS

\$ -

FRINGES

\$ -

TOTAL APPROPRIATIONS

\$ -

REVENUE

\$ -

NET

\$ -

DEPARTMENT OF POLICE
Division of Line Operations
Traffic Services-Division #20-03001

GOALS

1. 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 supervise activity 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 2005-2006	Actual 2006-2007	Estimate 2007-2008
Sworn personnel assigned to Traffic	38	35	32
Civilian personnel assigned to Traffic	2	2	2
	Actual 2005	Actual 2006	YTD 2007
Arrests (Included with patrol)	N/A	N/A	N/A
Traffic Summons Issued	6,011	12,172	1,119
Parking Summons Issued	2,425	4,825	416
Units within Traffic Services include Traffic, Accident Investigation Unit, Motorcycle, Dog Patrol, Hit/Run Squad, Radar, and DWI			

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
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 1110 TRAFFIC SERVICES

PERSONAL SERVICES

411001 ANNUAL SALARY	.00	.00	.00	.00	.00	.00
412001 SEASONAL SALARY	.00	2,819.04	.00	.00	.00	.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	.00	2,819.04	.00	.00	.00	.00

SUPPLIES

461201 CLOTHING & UNIFORMS	4,527.40	.00	.00	.00	.00	.00
TOTAL SUPPLIES	4,527.40	.00	.00	.00	.00	.00
TOTAL 1110 TRAFFIC SERVICES	4,527.40	2,819.04	.00	.00	.00	.00

POLICE DEPARTMENT

POLICE STAFF OPERATIONS

FUNCTION

1120

APPROPRIATIONS	\$	1,164,834
FRINGES	\$	961,199
TOTAL APPROPRIATIONS	\$	<u>2,126,033</u>
REVENUE	\$	-
NET	\$	<u><u>(2,126,033)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration
Staff Operations-Division #20-1120

GOALS

1. To provide current police officers and new recruits with necessary training to perform required duties to the best of their ability.
2. To provide all sworn members with proper training in anti-terrorism, ethics, **driving, shooting, and physical conditioning.**

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 2005-2006	Actual 2006-2007	Estimate 2007-2008
Sworn personnel assigned to Staff Operations	15	16	16
Civilian personnel assigned to Staff Operations	2	2	2
Units within Staff Operations include Academy, Range, and School Resource Officers			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1120 POLICE STAFF OPERATIONS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	674,108.92	762,551.73	736,968.38	760,079.67	889,363.00	1,005,319.00
411002 DUTY DISABILITY SALARY	5,102.81	12,531.15	55,943.11	133,398.82	.00	.00
413001 OVERTIME	78,368.68	56,658.32	47,063.88	56,484.08	55,000.00	71,000.00
413002 HOLIDAY	16,747.00	21,526.19	21,960.40	26,127.22	25,700.00	29,338.00
413004 SHIFT DIFFERENTIAL	422.70	733.80	62.40	158.25	300.00	500.00
413005 COURT TIME	1,320.07	238.10	476.20	511.61	1,000.00	1,000.00
414001 LONGEVITY	26,425.00	31,300.00	30,450.00	36,543.75	32,575.00	37,700.00
414004 IN LIEU OF SUMMER HOURS	1,016.40	1,037.85	694.56	694.56	697.23	694.56
414007 PERFECT ATTENDANCE INCENTIVE	14,510.49	12,535.20	12,535.20	15,158.79	14,149.00	16,002.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	2,745.00	2,820.00	2,680.00	2,980.00	2,980.00	3,280.00
TOTAL PERSONAL SERVICES	820,767.07	901,932.34	908,834.13	1,032,136.75	1,021,764.23	1,164,833.56

TRAVEL						

458001 TRANSPORTATION	521.50	.00	.00	.00	.00	.00
458002 MEALS & LODGING	176.28	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	100.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	797.78	.00	.00	.00	.00	.00

SUPPLIES						

467000 MISCELLANEOUS SUPPLIES	89,245.65	33,935.83	12,878.51	.00	.00	.00
TOTAL SUPPLIES	89,245.65	33,935.83	12,878.51	.00	.00	.00

SERVICES						

432003 LEGAL SERVICES	11,714.12	.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	11,325.00	5,763.30	.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	111,000.00	103,900.00	.00	.00	.00	.00
480000 OTHER SERVICES	33,500.00	56,046.68	.00	.00	.00	.00
TOTAL SERVICES	167,539.12	165,709.98	.00	.00	.00	.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

474100 EQUIPMENT	67.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	67.00	.00	.00	.00	.00	.00
TOTAL 1120 POLICE STAFF OPERATIONS	1,078,416.62	1,101,578.15	921,712.64	1,032,136.75	1,021,764.23	1,164,833.56

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12020001411001		POLICE STAFF OP PS ANNUAL SAL	.00	889,363.00	1,005,319.00	.00
	1000-20-1120-0000-1-00-0-45-411-001-					
		POLICE CAPTAIN - 1	1.00	75,223.00	75,223.00	
		POLICE OFFICERS - 15	15.00	57,978.00	869,670.00	
		ACADEMY-5/RANGE-6/SROS-4				
		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 JJDPSRO 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					
12020001411001	10272	POLC STAFOP OP IMP3 PS ANN SAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10272					
		BUDGET CEILING:			7.00	
		TOTALS:	7.00	889,363.00	1,005,319.00	.00

POLICE DEPARTMENT

ADMINISTRATION & COMMUNICATION	FUNCTION	1121
APPROPRIATIONS	\$	9,719,022
FRINGES	\$	1,981,097
TOTAL APPROPRIATIONS	\$	<u>11,700,119</u>
REVENUE	\$	-
NET	\$	<u><u>(11,700,119)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration
Administration and Communications-Division #20-1121

GOALS

1. To enhance the leadership and services provided by the Buffalo Police Department by instituting effective centralized services for communications, records management, arrest booking and history, crime analysis, and training.
2. To work with Departmental Command Staff in coordinating executive functions including budget/fiscal operations, personnel, court matters, information systems, property management, public relations, printing, and grants resources.

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.)

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Sworn personnel assigned to Admin/Comm	18	17	17
Civilian personnel assigned to Admin/Comm	74	75	90
	Actual 2005	Actual 2006	YTD 2007
911 Calls for Police Service	220,130	224,163	60,105
Units within Administration/Communication include Administration & Finance (Budget, Accounts Payable, Personnel, Payroll), Communications, Planning & Analysis, Crime and Incident Records, Coding, Dispatch, Grants, Management Information Systems, Property Microfilm, Quartermaster, Teletype, Warrant Clerk-Court Liaison, Traffic Office, and Traffic Tags.			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1121 ADMINISTRATION & COMMUNICATION						
PERSONAL SERVICES						
411000 SALARIES GENERAL	.00	.00	-2,689,892.38	-2,626,194.14	.00	.00
411001 ANNUAL SALARY	3,694,533.01	3,281,524.36	3,328,190.91	3,257,827.44	3,491,743.00	3,748,239.00
411002 DUTY DISABILITY SALARY	72.64	38,025.19	62,557.99	65,779.98	.00	.00
413001 OVERTIME	354,711.94	484,942.06	584,944.73	598,140.23	600,000.00	625,000.00
413002 HOLIDAY	95,626.28	92,560.73	101,926.39	100,010.61	104,292.00	102,506.00
413003 ACTING TIME	.00	.00	.00	2,738.37	.00	.00
413004 SHIFT DIFFERENTIAL	12,623.70	12,088.35	14,330.40	14,677.28	13,260.00	13,650.00
413005 COURT TIME	424.73	799.89	2,216.47	1,328.83	2,000.00	2,000.00
414001 LONGEVITY	97,804.35	92,873.55	89,265.41	84,650.53	88,395.00	91,085.00
414002 EDUCATIONAL INCENTIVE	240,070.75	242,950.02	238,258.37	232,054.17	230,650.00	227,000.00
414004 IN LIEU OF SUMMER HOURS	18,474.33	17,328.86	16,242.57	19,303.97	19,031.61	24,654.00
414007 PERFECT ATTENDANCE INCENTIVE	43,877.16	26,269.94	26,779.59	29,859.54	33,437.41	36,225.64
415001 AUTOMOBILE ALLOWANCE	.00	.00	12.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	23,105.00	21,120.00	20,450.00	20,960.00	21,910.00	25,430.00
TOTAL PERSONAL SERVICES	4,581,323.89	4,310,482.95	1,795,282.45	1,801,136.81	4,604,719.02	4,895,789.64
UTILITIES						
441004 TELEPHONE	21,988.29	6,803.44	6,518.79	9,355.16	15,540.00	19,380.00
TOTAL UTILITIES	21,988.29	6,803.44	6,518.79	9,355.16	15,540.00	19,380.00
TRAVEL						
458001 TRANSPORTATION	.00	.00	6,725.91	5,053.17	4,500.00	4,500.00
458002 MEALS & LODGING	.00	.00	7,010.46	6,767.69	6,500.00	6,500.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	8,566.00	5,907.50	6,600.00	6,600.00
TOTAL TRAVEL	.00	.00	22,302.37	17,728.36	17,600.00	17,600.00
SUPPLIES						
461001 OFFICE SUPPLIES	8,997.12	3,740.73	11,231.33	441.38	6,000.00	5,000.00
461002 CONTRACT VENDOR SUPPLIES	47,011.69	44,417.17	45,227.78	45,071.60	42,000.00	45,000.00
461003 PRINTING DUPLICATING SUPPLIE	231.31	.00	459.00	32.00	459.00	500.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	11,644.27	10,974.02	11,500.00	12,500.00
461104 LABORATORY SUPPLIES	.00	.00	3,661.52	4,840.89	5,000.00	6,000.00
461105 JANITORIAL SUPPLIES	.00	.00	18,338.60	21,851.04	22,900.00	22,900.00
461201 CLOTHING & UNIFORMS	252,025.50	215,404.90	201,901.74	212,055.89	222,142.00	438,029.00
461202 TOOLS	.00	.00	788.77	458.80	900.00	900.00
461300 MEDICAL & VETERINARY SUPPLIE	49,937.83	405.96	546.20	358.05	545.00	700.00
461400 POSTAGE	11,729.91	14,079.15	9,971.27	10,721.32	12,350.00	12,600.00
463000 FOOD & PROVISIONS	.00	.00	880.71	60.75	.00	.00
464000 PERIODICALS	4,425.24	3,602.13	3,935.22	4,757.36	4,050.00	4,700.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	4,886.52	4,666.97	5,375.00	5,375.00
467000 MISCELLANEOUS SUPPLIES	5,250.45	1,167.95	86,834.65	87,702.06	90,233.00	113,855.00
TOTAL SUPPLIES	379,609.05	282,817.99	400,307.58	403,992.13	423,454.00	668,059.00
SERVICES						
432002 MEDICAL SERVICES	663,865.20	-34,672.38	32,660.05	17,694.66	38,800.00	49,400.00
432003 LEGAL SERVICES	.00	1,102.43	60,297.92	24,802.02	65,000.00	80,000.00
432004 ENGINEER & TECHNICAL SERVICE	80.50	709.50	22,775.00	16,781.60	19,000.00	32,000.00
433000 PUBLIC RELATIONS SERVICES	.00	.00	.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	1,021,094.00	981,994.00	1,021,794.00	1,369,054.00
442300 CUSTODIAL SERVICES	.00	.00	4,831.50	4,823.30	6,500.00	6,500.00
443200 BUILDING ALTERATIONS & REPAI	3,621.33	1,681.01	4,454.83	1,055.68	4,500.00	5,000.00
443301 MACHINERY & EQUIP REPAIRS	26,385.24	27,557.19	30,477.83	38,637.18	27,500.00	40,000.00
443302 VEHICLE BODY REPAIRS	.00	47,314.93	129,230.78	123,377.45	130,000.00	130,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	1,125.00	14,310.18	13,808.32	15,000.00	14,000.00
443400 EQUIP MAINTENANCE CONTRACTS	338,954.71	345,686.75	367,738.65	342,004.10	332,542.00	232,725.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	70.00	3,840.00	3,840.00
444201 RENTAL EQUIPMENT & VEHICLES	5,445.34	5,390.94	4,852.28	4,054.00	3,876.00	3,876.00
454000 ADVERTISING	.00	2,458.80	297.00	313.50	.00	.00
455000 PRINTING & BINDING	5,422.11	4,302.20	3,077.23	9,741.19	5,000.00	8,500.00
455100 INTERNAL PRINT SHOP	10,000.00	10,000.00	5,000.00	.00	10,500.00	5,000.00
456001 CRIMINAL PROCESS	.00	.00	2,119.00	2,036.89	2,500.00	5,500.00
480000 OTHER SERVICES	14,284.87	11,884.79	30,423.52	49,193.25	73,076.00	74,397.00
TOTAL SERVICES	1,068,059.30	424,541.16	1,733,639.77	1,630,387.14	1,759,428.00	2,059,792.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	73,407.00	10,205.00	20,000.00	.00
474100 EQUIPMENT	92,201.30	98.50	315,137.87	356,418.36	306,722.00	408,401.00
474200 VEHICLES	.00	.00	1,345,796.00	1,515,856.27	1,570,200.00	1,650,000.00
TOTAL CAPITAL OUTLAY	92,201.30	98.50	1,734,340.87	1,882,479.63	1,896,922.00	2,058,401.00
TOTAL 1121 ADMINISTRATION & COMMUNICATION	6,143,181.83	5,024,744.04	5,692,391.83	5,745,079.23	8,717,663.02	9,719,021.64

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12021001411001		ADM&COM PS ANNUAL SAL	.00	3,459,996.00	3,748,239.00	.00
	1000-20-1121-0000-1-00-0-45-411-001-	44 REPORT TECHNICIAN AT STEP 5	44.00	30,213.00	1,329,372.00	
		INCLUDES 2 ADDED DUE TO TRADE OFF'S				
		ADD 8 NEW POSITIONS TO ALLOW FOR 34	8.00	30,213.00	241,704.00	
		RT'S IN CIR UNIT (FROM 26 TO 34).				
		SR DATA PROCESSING EQUIP OPER-1 @ STEP	1.00	35,063.00	35,063.00	
		5				
		SYSTEMS COORDINATOR - 1 AT STEP 5	1.00	36,745.00	36,745.00	
		COMMUNITY GRANTS COORDINATOR-1 AT STEP	1.00	36,745.00	36,745.00	
		5				
		1 SENIOR ACCOUNTANT AT STEP 1	1.00	37,852.00	37,852.00	
		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 @ STEP 1 - COVERED UNDER	1.00	41,174.00	41,174.00	
		GRANT				
		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	3.00	36,003.00	108,009.00	
		5				
		POLICE OFFICER - 3 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					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12021001411001	10272	ADM&COM OP IMP3 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411-001-10272	1.00	.00	.00	-100.00
		BUDGET CEILING:			6.00	
		TOTALS:	6.00	3,459,996.00	3,748,239.00	.00

POLICE DEPARTMENT

POLICE FLEET MAINTENANCE	FUNCTION	1122
APPROPRIATIONS	\$	693,474
FRINGES	\$	386,857
TOTAL APPROPRIATIONS	\$	<u>1,080,331</u>
REVENUE	\$	-
NET	\$	<u><u>(1,080,331)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration
Fleet Maintenance-Division #20-1122

GOALS

1. To maintain all motor vehicle equipment at 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 City Departments as requested.
2. Oversee the assignment of all motor vehicles to designated personnel.
3. Oversee the implementation of new vehicles into the fleet and disposal of older vehicles.
4. Provide towing services, including tow's, battery charges, flat tire repair, accident removal, and mini-tows, for all police department personnel and to the citizens of Buffalo when necessary.
5. Prepare and submit paperwork to insurance companies regarding incidents in which their client is at fault.
6. Complete and maintain related paperwork as required including renewal of vehicle registrations and inspections, and input information into computer database regarding body repairs, routine maintenance, etc.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Civilian personnel assigned to Fleet Maintenance	16	19	19
	Actual 2005	Actual 2006	YTD 2007
Number of marked/unmarked/uc vehicles	375	370	359
Number of motorcycles, golf carts, GEMS, and misc. vehicles	39	39	44
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	20	25	99
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	3,909	3,459	890
Number of Tow Truck calls for service (estimated)	N/A	8,316	2,079

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1122 POLICE FLEET MAINTENANCE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	463,908.17	442,925.30	536,013.64	495,248.04	525,694.00	583,580.00
413001 OVERTIME	33,588.66	26,417.02	78,491.76	84,047.18	90,000.00	76,127.00
413002 HOLIDAY	17,396.97	12,606.22	8,283.71	10,195.86	10,000.00	10,000.00
413003 ACTING TIME	2,062.18	2,229.79	2,594.11	2,878.48	2,500.00	3,000.00
413004 SHIFT DIFFERENTIAL	.00	.00	1,004.16	930.24	1,000.00	1,000.00
414001 LONGEVITY	13,985.00	14,310.00	17,009.36	15,319.00	13,400.00	11,840.00
414004 IN LIEU OF SUMMER HOURS	338.80	345.95	347.28	347.28	348.61	347.28
414007 PERFECT ATTENDANCE INCENTIVE	442.77	144.70	289.40	435.77	290.51	289.40
415002 CLOTHING ALLOWANCE	2,540.00	2,240.00	2,840.00	2,690.00	2,840.00	3,140.00
415003 TOOL ALLOWANCE	4,300.00	3,950.00	3,950.00	3,700.00	3,700.00	4,150.00
TOTAL PERSONAL SERVICES	538,562.55	505,168.98	650,823.42	615,791.85	649,773.12	693,473.68

SUPPLIES						

461202 TOOLS	8.94	488.20	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	985.96	376.79	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	6,578.24	8,840.90	.00	.00	.00	.00
TOTAL SUPPLIES	7,573.14	9,705.89	.00	.00	.00	.00

SERVICES						

443302 VEHICLE BODY REPAIRS	88,886.43	83,000.00	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	9,797.02	11,865.61	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	2,400.00	.00	.00	.00	.00	.00
TOTAL SERVICES	101,083.45	94,865.61	.00	.00	.00	.00

CAPITAL OUTLAY						

473020 STRUCTURE & EQUIP IMPROVEMEN	2,925.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	4,240.45	.00	.00	.00	.00	.00
474200 VEHICLES	224,190.00	769,433.03	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	231,355.45	769,433.03	.00	.00	.00	.00
TOTAL 1122 POLICE FLEET MAINTENANCE	878,574.59	1,379,173.51	650,823.42	615,791.85	649,773.12	693,473.68

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	.00	497,792.00	583,580.00	.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	4.00	28,999.00	115,996.00	
		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	.00	25,126.00	.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	
		TOW TRUCK OPERATORS AT STEP 1 (NEW POSITIONS - ONE FOR MRU AND ONE FOR DAYS OFF/EXCESS WORKLOAD)	2.00	26,458.00	52,916.00	
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	497,792.00	583,580.00	.00

POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE	FUNCTION	1123
APPROPRIATIONS	\$	304,735
FRINGES	\$	202,915
TOTAL APPROPRIATIONS	\$	<u>507,650</u>
REVENUE	\$	-
NET	\$	<u><u>(507,650)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration
Building Maintenance-Division #20-1123

GOALS

1. 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.
3. Order and maintain sufficient stock of all custodial supplies.
4. Assemble and move furniture, set up and relocate offices as needed, plus perform other tasks as required.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Civilian personnel assigned to Building Maintenance	11	11	11
Number of plant facilities maintained	9	8	8

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1123 POLICE BUILDING MAINTENANCE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	283,360.16	294,891.19	261,598.24	237,019.36	276,768.00	275,680.00
412002 HOURLY SALARY	97.44	.00	.00	.00	.00	.00
413001 OVERTIME	41,070.01	9,935.15	1,214.46	4,630.61	2,500.00	8,300.00
413002 HOLIDAY	5,221.24	935.06	.00	368.83	1,000.00	1,000.00
413003 ACTING TIME	423.41	159.75	533.48	528.02	500.00	500.00
413004 SHIFT DIFFERENTIAL	7.20	122.40	22.80	182.40	.00	.00
414001 LONGEVITY	8,420.27	7,540.00	6,155.64	4,485.00	5,655.00	4,485.00
415001 AUTOMOBILE ALLOWANCE	3,798.00	1,224.00	2,580.00	4,314.00	3,120.00	3,120.00
415002 CLOTHING ALLOWANCE	1,650.00	1,800.00	1,650.00	1,650.00	1,650.00	1,650.00
TOTAL PERSONAL SERVICES	344,047.73	316,607.55	273,754.62	253,178.22	291,193.00	294,735.00

UTILITIES						

441002 HEATING OIL	.00	293.52	.00	.00	.00	10,000.00
TOTAL UTILITIES	.00	293.52	.00	.00	.00	10,000.00

SUPPLIES						

461105 JANITORIAL SUPPLIES	24,241.44	23,946.35	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	4,117.66	3,316.92	1,863.50	.00	.00	.00
TOTAL SUPPLIES	28,359.10	27,263.27	1,863.50	.00	.00	.00

SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	5,501.77	6,529.57	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	6,910.85	5,562.10	.00	.00	.00	.00
480000 OTHER SERVICES	.00	600.00	.00	.00	.00	.00
TOTAL SERVICES	12,412.62	12,691.67	.00	.00	.00	.00
TOTAL 1123 POLICE BUILDING MAINTENANCE	384,819.45	356,856.01	275,618.12	253,178.22	291,193.00	304,735.00
TOTAL 20 POLICE	72,417,416.97	69,790,079.41	64,448,503.41	64,100,044.70	66,823,950.56	67,639,333.81

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	.00	276,768.00	275,680.00	.00
	1000-20-1123-0000-1-00-0-45-411-001-					
	1	LABORER I AT STEP 2 RATE OF \$11.07/HR	1.00	23,114.00	23,114.00	
	2	LABORER I AT STEP 3 RATE OF \$11.47/HR	2.00	23,929.00	47,858.00	
	5	LABORER I AT STEP 5 RATE OF \$12.18/HR	5.00	25,432.00	127,160.00	
	2	LABORER II AT STEP 1 RATE OF \$11. 70/HR (REPLACE PUZZELLA AND VALVO)	2.00	24,430.00	48,860.00	
	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	276,768.00	275,680.00	.00