

POLICE DEPARTMENT

OFFICE OF POLICE COMMISSIONER	FUNCTION	1100
APPROPRIATIONS		\$ 2,622,941
FRINGES		\$ 944,200
TOTAL APPROPRIATIONS		<u>\$ 3,567,141</u>
REVENUE		\$ 2,060,144
NET		<u><u>\$ (1,506,997)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration
OFFICE OF THE POLICE COMMISSIONER-Function#12000001

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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Sworn personnel assigned to Commissioner's Office	23	23	24
Civilian personnel assigned to Comm. Office	10	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
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

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1100 OFFICE OF POLICE COMMISSIONER						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,824,248.15	1,935,660.88	2,044,186.00	2,072,944.22	2,009,433.47	2,225,804.00
411002 DUTY DISABILITY SALARY	34,921.39	.00	.00	.00	72,918.24	.00
413001 OVERTIME	101,786.42	161,340.03	120,000.00	120,000.00	249,767.95	230,000.00
413002 HOLIDAY	46,938.24	50,246.40	54,281.51	54,281.51	55,673.00	59,875.00
413004 SHIFT DIFFERENTIAL	5.25	24.00	.00	.00	1.20	.00
413005 COURT TIME	1,007.73	836.48	500.00	500.00	951.41	500.00
414001 LONGEVITY	57,020.87	52,275.00	57,675.00	57,675.00	62,225.00	71,425.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	3,270.51	3,283.06	3,105.45	3,105.45	3,270.51	3,270.00
414007 PERFECT ATTENDANCE INCENTIVE	22,257.29	21,685.35	21,226.56	21,226.56	632.20	24,327.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	6,470.00	7,210.00	7,590.00	7,590.00	7,590.00	7,740.00
TOTAL PERSONAL SERVICES	2,097,925.85	2,232,561.20	2,308,564.52	2,337,322.74	2,462,462.98	2,622,941.00

SUPPLIES						

467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00

SERVICES						

432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
433000 PUBLIC RELATIONS SERVICES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1100 OFFICE OF POLICE COMMISSIONER	2,097,925.85	2,232,561.20	2,308,564.52	2,337,322.74	2,462,462.98	2,622,941.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12000001411001		POLICCM PS ANNUAL SAL	.00	.00	2,225,804.00	.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	
		PUBLIC SAFETY COMMUNICATIONS DIR.	1.00	70,000.00	70,000.00	
		ASSIST CORPORATION COUNSEL II - ONE AT STEP 5	.00	69,357.00	.00	
		COMMISSIONER OF POLICE	1.00	113,142.00	113,142.00	
		EXEMPT EMPLOYEE				
		DEPUTY COMMISSIONER OF POLICE - 2	2.00	98,802.00	197,604.00	
		EXEMPT EMPLOYEES				
		CHIEF - 7	7.00	90,633.00	634,431.00	
		EXEMPT EMPLOYEES				
		POLICE INSPECTOR - 1 - PBA EMPLOYEE	1.00	87,944.00	87,944.00	
		POLICE CAPTAIN - 2 - PBA EMPLOYEE	2.00	80,425.00	160,850.00	
		POLICE LIEUTENANT - 4 - PBA EMPLOYEES	4.00	70,901.00	283,604.00	
		POLICE OFFICER - 7 AT STEP 5	7.00	61,988.00	433,916.00	
		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					
12000001411001	10282	POLICCM JAG YR2 PS ANNUAL SAL	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10282					
12000001411001	10321	POLICCM GUN BUYBCK PS ANNL SAL	1.00	.00	.00	-100.00
	1000-20-1100-0000-1-00-0-45-411-001-10321					
		BUDGET CEILING:			7.00	
		TOTALS:	7.00	.00	2,225,804.00	.00

POLICE DEPARTMENT

DETECTIVE BUREAU	FUNCTION	1101
APPROPRIATIONS	\$	11,369,721
FRINGES	\$	3,762,728
TOTAL APPROPRIATIONS	\$	<u>15,132,449</u>
REVENUE	\$	-
NET	\$	<u><u>(15,132,449)</u></u>

DEPARTMENT OF POLICE
Division of Special Services - Investigations
DETECTIVE BUREAU & DISTRICT DETECTIVES-Function#12001001

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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Sworn personnel assigned to Detective Bureau	80	76	85
Sworn personnel (det/sgt & det) assigned to Districts	36	36	36
Civilian personnel assigned to Detective Bureau	12	12	11
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			

WORK PROGRAM STATISTICS

	Actual 2006	Actual 2007	YTD 2008
<u>HOMICIDE</u>			
Number of Homicides	74	55	7
Cases Assigned	74	55	7
Number of Arrests/Cases solved	39	29/35	11/9
<u>NARCOTICS</u>			
Complaints recorded/Investigated	1,173	3,914	544
Number of Arrests	1,117	1,156	221
Search Warrants Executed	398	1,110	189
<u>VICE</u>			
Number of Arrests	272	170	10
<u>AUTO THEFT (GIU/DEPARTMENT)</u>			
Vehicles Reported Stolen	2,127	2,281	338
Recovered Vehicles	1,630	1,843	264
Number of Arrests	419	390	71
<u>SEX OFFENSE</u>			
Cases Assigned	703	715	110
Number of Arrests	299	118	24
Cases Cleared/Closed	134	169	18
Warrants Issued	35	N/A	N/A
*2008 FIGURES ONLY INCLUDE SEX OFFENSE CRIMES – DO NOT INCLUDE CHILD ABUSE, ELDER ABUSE, NON S.O.S. CASES OR OTHER REFERRALS			
<u>DISTRICTS</u>			
Cases Assigned	15,000	13,911	3,233
Cases Cleared/Closed	13,000	9,295	1,802
Warrants Assigned	4,000	4,272	707
Warrants Served	1,500	1,734	189
*2007 DISTRICT information is based on actual numbers, except for estimate for "E" District			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1101 DETECTIVE BUREAU						

PERSONAL SERVICES						

411001 ANNUAL SALARY	5,561,180.52	4,994,824.82	7,235,968.00	7,468,375.27	6,279,772.76	8,258,149.00
411002 DUTY DISABILITY SALARY	357,450.15	334,982.80	.00	.00	495,616.84	.00
412002 HOURLY SALARY	240.00	.00	.00	.00	.00	.00
413001 OVERTIME	838,207.27	1,498,818.44	1,030,000.00	1,030,000.00	2,307,486.19	1,628,000.00
413002 HOLIDAY	178,934.52	162,417.43	223,843.00	223,843.00	217,262.07	246,855.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	10,512.23	9,842.34	14,000.00	14,000.00	13,307.25	14,000.00
413005 COURT TIME	471,985.17	523,801.53	725,000.00	725,000.00	811,303.78	725,000.00
413006 INFORMATION EXCHANGE	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	229,314.60	203,225.08	262,550.00	262,550.00	278,666.70	312,750.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	4,603.02	4,620.68	4,255.98	4,255.98	3,788.27	4,293.00
414007 PERFECT ATTENDANCE INCENTIVE	101,478.36	123,827.18	153,042.00	153,042.00	6,737.06	159,004.00
415002 CLOTHING ALLOWANCE	17,240.00	15,510.00	21,070.00	21,070.00	19,490.00	21,670.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	7,771,145.84	7,871,870.30	9,669,728.98	9,902,136.25	10,433,430.92	11,369,721.00

SUPPLIES						

461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461104 LABORATORY SUPPLIES	.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00

SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00
456001 CRIMINAL PROCESS	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
----- 474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1101 DETECTIVE BUREAU	7,771,145.84	7,871,870.30	9,669,728.98	9,902,136.25	10,433,430.92	11,369,721.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12001001411001		DETECTV PS ANNUAL SAL	.00	.00	8,258,149.00	.00
	1000-20-1101-0000-1-00-0-45-411-001-					
		CRIME SCENE TECHNICIAN - ONE AT STEP 1	1.00	40,670.00	40,670.00	
		CRIME SCENE TECHNICIAN - 1 AT STEP 3	1.00	43,886.00	43,886.00	
		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 SOS TO PATROL)	8.00	30,213.00	241,704.00	
		DETECTIVE - CURRENT BUDGETED POSITIONS	88.00	64,052.00	5,636,576.00	
		DETECTIVE - CASINO UNIT (REIMBURSED FROM SENECA NATION)	4.00	64,052.00	256,208.00	
		DETECTIVE - NEW POSITIONS: 2 FOR CSU (REDUCE OT), 1 FOR GIU, 1 FOR I.C.E. TASK FORCE, 1 FOR MARSHALL	5.00	64,052.00	320,260.00	
		DETECTIVE SERGEANT - CURRENT BUDGETED POSITIONS	14.00	66,740.00	934,360.00	
		POLICE LIEUTENANT	6.00	70,901.00	425,406.00	
		ASSISTANT CHIEF OF DETECTIVES	2.00	75,513.00	151,026.00	
		POLICE CAPTAIN	2.00	80,425.00	160,850.00	
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
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 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	10282	DETECTV JAG YR2 PS ANNUAL SAL 1000-20-1101-0000-1-00-0-45-411-001-10282	1.00	.00	.00	-100.00
12001001411001	10321	DETECTV GUN BUYBCK PS ANNL SAL 1000-20-1101-0000-1-00-0-45-411-001-10321	1.00	.00	.00	-100.00
12001001411001	10322	DETECTV OP IMP 4 PS ANNUAL SAL 1000-20-1101-0000-1-00-0-45-411-001-10322	1.00	.00	.00	-100.00
12001001411001	10324	DETECTV CASINO PS ANNL SAL 1000-20-1101-0000-1-00-0-45-411-001-10324	1.00	.00	.00	-100.00
12001001411001	10340	DETECTV AUTO YR10 PS ANNL SAL 1000-20-1101-0000-1-00-0-45-411-001-10340	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:			20.00	
		TOTALS:	20.00	.00	8,258,149.00	.00

POLICE DEPARTMENT

PATROL SERVICES	FUNCTION	1103
APPROPRIATIONS	\$	51,029,201
FRINGES	\$	19,056,931
TOTAL APPROPRIATIONS	\$	<u>70,086,132</u>
REVENUE	\$	<u>13,000</u>
NET	\$	<u><u>(70,073,132)</u></u>

DEPARTMENT OF POLICE
Division of Line Operations
PATROL SERVICES-Function#12003001

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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Sworn personnel assigned to Districts	574	625	635
Civilian personnel assigned to Districts	32	33	35
	Actual 2006	Actual 2007	YTD 2008
Arrests	21,725	20,445	3,234
Traffic Summons Issued	22,551	14,784	2,426
Parking Summons Issued	38,701	22,097	2,724
911 Calls for Police Service	224,163	238,909	40,275
Units within Patrol Services include the five (5) Districts, Mobile Response Unit and			
Duty Officers			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1103 PATROL SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	34,127,766.04	32,495,013.00	34,527,433.00	37,428,790.98	30,223,005.18	39,700,057.00
411002 DUTY DISABILITY SALARY	4,603,880.37	5,038,513.59	.00	.00	4,419,498.34	.00
412001 SEASONAL SALARY	874,973.63	849,340.38	900,000.00	900,000.00	1,006,939.96	1,040,000.00
413001 OVERTIME	1,555,530.69	3,766,643.57	3,152,492.00	3,476,398.95	4,413,989.32	4,400,000.00
413002 HOLIDAY	1,198,681.02	1,182,786.46	1,087,802.20	1,135,241.21	1,086,024.30	1,260,012.00
413003 ACTING TIME	.00	.00	.00	.00	4,161.52	.00
413004 SHIFT DIFFERENTIAL	82,373.61	83,204.35	78,000.00	78,000.00	74,948.75	78,000.00
413005 COURT TIME	2,441,308.46	2,707,504.31	2,476,000.00	2,584,953.00	2,326,746.47	2,697,610.00
414001 LONGEVITY	1,070,737.24	1,045,370.68	899,750.00	899,750.00	1,118,333.66	1,148,350.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414003 BONUS	.00	.00	.00	.00	30,000.00	.00
414004 IN LIEU OF SUMMER HOURS	11,597.91	11,816.64	11,825.49	11,825.49	10,756.91	12,990.00
414007 PERFECT ATTENDANCE INCENTIVE	497,395.96	437,060.73	522,973.74	563,584.73	19,811.38	561,712.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	114,575.00	111,225.00	110,700.00	110,700.00	99,225.00	118,470.00
415004 DOG ALLOWANCE	5,967.03	5,964.57	12,000.00	12,000.00	8,677.97	12,000.00
TOTAL PERSONAL SERVICES	46,584,786.96	47,734,443.28	43,778,976.43	47,201,244.36	44,842,118.76	51,029,201.00

SUPPLIES						

461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00

SERVICES						

432002 MEDICAL SERVICES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1103 PATROL SERVICES	46,584,786.96	47,734,443.28	43,778,976.43	47,201,244.36	44,842,118.76	51,029,201.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12003001411001		PATROL PS ANNUAL SAL	.00	.00	39,700,057.00	.00
	1000-20-1103-0000-1-00-0-45-411-001-	REPORT TECHNICIANS - 32 @ STEP 5	32.00	30,213.00	966,816.00	
		650 EMPLOYEES - COVERS 30 CURRENT PLUS 2 ON LOA				
		REPORT TECHNICIAN - STEP 1 TO FILL CURRENT VACANT BUDGETED POSITIONS	3.00	27,214.00	81,642.00	
		REPORT TECHNICIAN - STEP 1 TO FILL CURRENT BUDGETED VACANT POSITIONS MOVED FROM OTHER AREAS	3.00	27,214.00	81,642.00	
		38 REPORT TECH POSITIONS WILL ALLOW FOR 7 IN EACH DISTRICT PLUS 3 IN ANNEX (MRU, TRAFFIC, X-ING GUAR				
		POLICE OFFICERS AT STEP 1 - NEW HIRES FOR JULY 08 ACADEMY CLASS	40.00	47,288.00	1,891,520.00	
		POLICE OFFICERS AT STEP 1 - NEW HIRES FOR JANUARY 09 ACADEMY CLASS	.00	23,644.00	.00	
		CALCULATED AT HALF OF STEP ONE				
		POLICE OFFICERS @ STEP 2 (JAN 08 CLASS) PBA EMPLOYEES	78.00	50,957.00	3,974,646.00	
		POLICE OFFICERS @ STEP 2 (19NOV07 BMHA CLASS)	14.00	50,957.00	713,398.00	
		POLICE OFFICERS - 6 @ STEP 4 PBA EMPLOYEES	6.00	58,306.00	349,836.00	
		POLICE OFFICERS - 449 @ STEP 5 COVERS CURRENT PO'S LESS 5 RETIREES FROM 1/05/08-6/30/08	433.00	61,988.00	26,840,804.00	
		TOTAL NUMBER REQUESTED ALSO COVERS 19 CURRENT PO'S WHO WILL BE PROMOTED TO DET, SGT, OR LT				
		POLICE OFFICERS @ STEP 5 - 3 / THIS IS FOR THOSE OFFICERS ON MILITARY LEAVE, MEDICAL LEAVE, ETC.	3.00	61,988.00	185,964.00	
		POSITIONS MUST BE RETAINED IN BUDGET FOR WHEN THEY RETURN FROM LEAVE				
		70 POLICE LIEUTENANTS PBA EMPLOYEES	70.00	70,901.00	4,963,070.00	
		11 POLICE CAPTAINS PBA EMPLOYEES	11.00	80,425.00	884,675.00	
		5 POLICE INSPECTORS (1 MRU, 4 DUTY OFFICE)	5.00	87,944.00	439,720.00	
		ATTRITION FOR 30 SWORN MEMBERS RETIRING STEADILY THROUGHOUT FISCAL YEAR (15 FTE'S)	15.00	61,988.00	-929,820.00	
		ATTRITION FOR 19 POLICE OFFICERS TO BE PROMOTED TO HIGHER RANKS ALREADY BUDGETED	12.00	61,988.00	-743,856.00	

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12003001411001	10174	PATROL LL YR7 PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10174	1.00	.00	.00	-100.00
12003001411001	10182	PATROL W&S6 ES PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10182	1.00	.00	.00	-100.00
12003001411001	10183	PATROL W&S6 WS PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10183	1.00	.00	.00	-100.00
12003001411001	10184	PATROL CLTR INTGR PS ANNUAL SA 1000-20-1103-0000-1-00-0-45-411-001-10184	1.00	.00	.00	-100.00
12003001411001	10191	PATROL OEJ PS ANNUAL SALARY 1000-20-1103-0000-1-00-0-45-411-001-10191	1.00	.00	.00	-100.00
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	10282	PATROL JAG YR2 PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411-001-10282	1.00	.00	.00	-100.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT	DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12003001411001	10321		10321	PATROL GUN BUYBCK PS ANNL SALA 1000-20-1103-0000-1-00-0-45-411-001-10321	1.00	.00	.00	-100.00
12003001411001	10324		10324	PATROL CASINO PS ANNL SAL 1000-20-1103-0000-1-00-0-45-411-001-10324	1.00	.00	.00	-100.00
12003001411001	22222		22222	ANNUAL SALARY 1000-20-1103-0000-1-00-0-45-411-001-22222	1.00	.00	.00	-100.00
				BUDGET CEILING:			19.00	
				TOTALS:	19.00	.00	39,700,057.00	.00

POLICE DEPARTMENT

TRAFFIC SERVICES

FUNCTION

1110

APPROPRIATIONS
FRINGES
TOTAL APPROPRIATIONS
REVENUE
NET

\$	-
\$	-
\$	-
\$	-
\$	-

DEPARTMENT OF POLICE
Division of Line Operations
TRAFFIC SERVICES-Function#12003001

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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Sworn personnel assigned to Traffic	35	32	32
Civilian personnel assigned to Traffic	2	2	3
	Actual 2006	Actual 2007	YTD 2008
Arrests (Included with patrol)	N/A	N/A	N/A
Traffic Summons Issued	12,172	9,377	1,988
Parking Summons Issued	4,825	3,116	1,032
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
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1110 TRAFFIC SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	.00	.00	.00	.00	.00	.00
412001 SEASONAL SALARY	.00	2,410.60	.00	.00	680.64	.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	.00	2,410.60	.00	.00	680.64	.00
SUPPLIES						

461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 1110 TRAFFIC SERVICES	.00	2,410.60	.00	.00	680.64	.00

POLICE DEPARTMENT

POLICE STAFF OPERATIONS	FUNCTION	1120
APPROPRIATIONS	\$	1,243,545
FRINGES	\$	1,173,314
TOTAL APPROPRIATIONS	\$	<u>2,416,859</u>
REVENUE	\$	-
NET	\$	<u><u>(2,416,859)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1120 POLICE STAFF OPERATIONS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	760,079.67	847,047.20	1,005,319.00	1,037,445.36	848,650.24	1,040,458.00
411002 DUTY DISABILITY SALARY	133,398.82	165,413.80	.00	.00	102,162.85	.00
413001 OVERTIME	56,484.08	99,202.81	71,000.00	71,000.00	173,175.25	103,000.00
413002 HOLIDAY	26,127.22	30,688.84	29,338.00	29,338.00	28,425.72	31,316.00
413004 SHIFT DIFFERENTIAL	158.25	507.45	500.00	500.00	497.78	500.00
413005 COURT TIME	511.61	2,142.91	1,000.00	1,000.00	492.40	1,000.00
414001 LONGEVITY	36,543.75	40,487.70	37,700.00	37,700.00	41,725.00	46,225.00
414004 IN LIEU OF SUMMER HOURS	694.56	697.22	694.56	694.56	347.28	347.28
414007 PERFECT ATTENDANCE INCENTIVE	15,158.79	15,436.47	16,002.00	16,002.00	500.19	17,859.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	2,980.00	3,060.00	3,280.00	3,280.00	2,840.00	2,840.00
TOTAL PERSONAL SERVICES	1,032,136.75	1,204,684.40	1,164,833.56	1,196,959.92	1,198,816.71	1,243,545.28

TRAVEL						

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 TRAVEL	.00	.00	.00	.00	.00	.00

SUPPLIES						

467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00

SERVICES						

432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1120 POLICE STAFF OPERATIONS	1,032,136.75	1,204,684.40	1,164,833.56	1,196,959.92	1,198,816.71	1,243,545.28

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 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	.00	1,040,458.00	.00
	1000-20-1120-0000-1-00-0-45-411-001-					
		POLICE CAPTAIN - 1	1.00	80,425.00	80,425.00	
		POLICE OFFICERS - 15	15.00	61,988.00	929,820.00	
		ACADEMY-5/RANGE-6/SROS-4				
		REPORT TECHNICIAN - 1 AT STEP 5 IN	1.00	30,213.00	30,213.00	
		ACADEMY (MOVE ONE TO PATROL)				
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					
12020001411001	10282	POLC STAFFOP JAG 2 PS ANNL SAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10282					
12020001411001	10321	PLC STFFOP GUN BYBCK PS AN SAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10321					
12020001411001	10322	PLC STFFOP OP IMP4 PS ANNL SAL	1.00	.00	.00	-100.00
	1000-20-1120-0000-1-00-0-45-411-001-10322					
		BUDGET CEILING:			10.00	
		TOTALS:	10.00	.00	1,040,458.00	.00

POLICE DEPARTMENT

ADMINISTRATION & COMMUNICATION	FUNCTION	1121
APPROPRIATIONS	\$	10,035,249
FRINGES	\$	2,091,458
TOTAL APPROPRIATIONS	\$	<u>12,126,707</u>
REVENUE	\$	-
NET	\$	<u><u>(12,126,707)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration
ADMINISTRATION AND COMMUNICATIONS-Function#12021001

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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Sworn personnel assigned to Admin/Comm	17	17	16
Civilian personnel assigned to Admin/Comm	75	82	102
	Actual 2006	Actual 2007	YTD 2008
911 Calls for Police Service	224,163	238,909	40,275
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
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1121 ADMINISTRATION & COMMUNICATION						

PERSONAL SERVICES						

411000 SALARIES GENERAL	-2,626,194.14	-1,401,794.90	.00	.00	.00	.00
411001 ANNUAL SALARY	3,257,827.44	3,221,849.14	3,748,239.00	3,787,169.31	2,962,462.28	3,900,038.00
411002 DUTY DISABILITY SALARY	65,779.98	96,922.04	.00	.00	78,135.47	.00
413001 OVERTIME	598,140.23	779,409.27	625,000.00	625,000.00	700,651.35	673,000.00
413002 HOLIDAY	100,010.61	102,371.34	102,506.00	102,506.00	99,261.44	109,653.00
413003 ACTING TIME	2,738.37	.00	.00	.00	685.03	.00
413004 SHIFT DIFFERENTIAL	14,677.28	14,342.40	13,650.00	13,650.00	14,243.40	10,400.00
413005 COURT TIME	1,328.83	1,705.25	2,000.00	2,000.00	3,800.32	2,000.00
414001 LONGEVITY	84,650.53	90,485.46	91,085.00	91,085.00	93,520.00	103,365.00
414002 EDUCATIONAL INCENTIVE	232,054.17	228,662.49	227,000.00	233,424.00	447,333.37	268,200.00
414004 IN LIEU OF SUMMER HOURS	19,303.97	17,773.39	24,654.00	24,654.00	18,723.33	21,258.00
414007 PERFECT ATTENDANCE INCENTIVE	29,859.54	24,412.26	36,225.64	36,225.64	518.17	30,674.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	20,960.00	20,590.00	25,430.00	25,430.00	20,360.00	24,840.00
TOTAL PERSONAL SERVICES	1,801,136.81	3,196,728.14	4,895,789.64	4,941,143.95	4,439,694.16	5,143,428.00

UTILITIES						

441004 TELEPHONE	9,355.16	10,921.79	19,380.00	19,430.00	19,333.69	28,112.00
TOTAL UTILITIES	9,355.16	10,921.79	19,380.00	19,430.00	19,333.69	28,112.00

TRAVEL						

458001 TRANSPORTATION	5,053.17	5,341.11	4,500.00	5,450.07	5,032.37	4,500.00
458002 MEALS & LODGING	6,767.69	6,089.75	6,500.00	7,397.85	6,752.46	6,500.00
458003 REGISTRATION & MEMBERSHIP FE	5,907.50	4,771.50	6,600.00	4,118.25	4,118.25	6,600.00
TOTAL TRAVEL	17,728.36	16,202.36	17,600.00	16,966.17	15,903.08	17,600.00

SUPPLIES						

461001 OFFICE SUPPLIES	441.38	995.82	5,000.00	2,093.57	1,883.88	5,000.00
461002 CONTRACT VENDOR SUPPLIES	45,071.60	45,181.36	45,000.00	53,035.13	52,564.37	45,000.00
461003 PRINTING DUPLICATING SUPPLIE	32.00	.00	500.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
461005 PHOTO & DRAFTING SUPPLIES	10,974.02	11,576.86	12,500.00	12,328.38	12,328.38	12,500.00
461104 LABORATORY SUPPLIES	4,840.89	6,026.35	6,000.00	5,977.51	5,482.11	6,000.00
461105 JANITORIAL SUPPLIES	21,851.04	21,309.93	22,900.00	16,430.30	14,986.17	22,900.00
461201 CLOTHING & UNIFORMS	212,055.89	282,293.84	438,029.00	572,271.26	571,686.96	379,800.00
461202 TOOLS	458.80	847.57	900.00	.00	.00	900.00
461300 MEDICAL & VETERINARY SUPPLIE	358.05	687.40	700.00	881.67	881.67	700.00
461400 POSTAGE	10,721.32	6,986.76	12,600.00	12,256.39	11,750.51	12,600.00
463000 FOOD & PROVISIONS	60.75	.00	.00	.00	.00	.00
464000 PERIODICALS	4,757.36	4,619.08	4,700.00	3,161.30	3,161.30	4,700.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	4,666.97	4,809.85	5,375.00	1,428.01	1,427.76	5,375.00
467000 MISCELLANEOUS SUPPLIES	87,702.06	86,577.66	113,855.00	134,792.34	132,488.43	113,855.00
TOTAL SUPPLIES	403,992.13	471,912.48	668,059.00	814,655.86	808,641.54	609,330.00
SERVICES						
432002 MEDICAL SERVICES	17,694.66	57,183.40	49,400.00	50,284.00	50,284.00	46,400.00
432003 LEGAL SERVICES	24,802.02	27,668.66	80,000.00	105,377.65	104,583.83	35,000.00
432004 ENGINEER & TECHNICAL SERVICE	16,781.60	13,784.80	32,000.00	15,900.00	15,900.00	12,500.00
433000 PUBLIC RELATIONS SERVICES	.00	.00	.00	.00	.00	5,000.00
434000 OTHER CONTRACTUAL SERVICES	981,994.00	1,016,970.00	1,369,054.00	1,088,230.00	1,088,054.00	1,097,054.00
442300 CUSTODIAL SERVICES	4,823.30	4,702.88	6,500.00	5,000.00	4,799.00	6,500.00
443200 BUILDING ALTERATIONS & REPAI	1,055.68	8,407.39	5,000.00	10,813.39	10,667.94	5,000.00
443301 MACHINERY & EQUIP REPAIRS	38,637.18	42,337.99	40,000.00	60,181.73	56,930.60	40,000.00
443302 VEHICLE BODY REPAIRS	123,377.45	116,701.04	130,000.00	166,474.08	158,463.29	140,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	13,808.32	22,206.15	14,000.00	32,089.45	31,979.45	25,000.00
443400 EQUIP MAINTENANCE CONTRACTS	342,004.10	313,141.52	232,725.00	226,288.14	226,288.14	360,727.00
444101 RENTAL LAND & BUILDINGS	70.00	312.00	3,840.00	248.00	248.00	3,840.00
444201 RENTAL EQUIPMENT & VEHICLES	4,054.00	17,316.00	3,876.00	3,756.00	3,756.00	3,876.00
454000 ADVERTISING	313.50	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	9,741.19	8,192.88	8,500.00	7,979.27	7,979.27	8,500.00
455100 INTERNAL PRINT SHOP	.00	5,000.00	5,000.00	10,000.00	10,000.00	7,500.00
456001 CRIMINAL PROCESS	2,036.89	6,091.43	5,500.00	2,965.52	2,965.52	3,500.00
480000 OTHER SERVICES	49,193.25	79,173.96	74,397.00	102,869.85	97,963.77	76,350.00
490000 FREEZE FUNDS	.00	.00	.00	61,498.62	.00	.00
TOTAL SERVICES	1,630,387.14	1,739,190.10	2,059,792.00	1,949,955.70	1,870,862.81	1,876,747.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	10,205.00	16,950.00	.00	71,288.00	71,288.00	.00
474100 EQUIPMENT	356,418.36	238,112.21	408,401.00	600,330.79	593,926.31	610,032.00
474200 VEHICLES	1,515,856.27	1,351,114.50	1,650,000.00	1,710,573.00	1,710,573.00	1,750,000.00
490000 FREEZE FUNDS	.00	.00	.00	28,423.89	.00	.00
TOTAL CAPITAL OUTLAY	1,882,479.63	1,606,176.71	2,058,401.00	2,410,615.68	2,375,787.31	2,360,032.00
TOTAL 1121 ADMINISTRATION & COMMUNICATION	5,745,079.23	7,041,131.58	9,719,021.64	10,152,767.36	9,530,222.59	10,035,249.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 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	.00	3,900,038.00	.00
	1000-20-1121-0000-1-00-0-45-411-001-					
		41 CURRENT REPORT TECHNICIANS AT STEP 5 (MOVED ONE POSITION TO PATROL)	41.00	30,213.00	1,238,733.00	
		REPORT TECH - 10 NEW HIRES AT STEP 1 TO FILL BUDGETED POSITIONS CURRENTLY VACANT	5.00	27,214.00	136,070.00	
		REPORT TECHNICIAN - SPANISH SPEAKING	5.00	27,215.00	136,075.00	
		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 SENIOR ACCOUNTANT AT STEP 1	1.00	37,852.00	37,852.00	
		SENIOR BUDGET EXAMINER	1.00	57,472.00	57,472.00	
		A 084 - STEP 4				
		SYSTEM SUPPORT ANALYST - 1 AT STEP 5	1.00	48,566.00	48,566.00	
		CRIME ANALYST @ STEP 1 - COVERED UNDER GRANT	1.00	41,174.00	41,174.00	
		CRIME ANALYST - 1 AT STEP 3	1.00	44,830.00	44,830.00	
		PUBLIC SAFETY DISPATCHER - 2 AT STEP 1	2.00	28,164.00	56,328.00	
		PUBLIC SAFETY DISPATCHER - 8 AT STEP 2	8.00	29,119.00	232,952.00	
		PUBLIC SAFETY DISPATCHER - 9 AT STEP 5	9.00	31,989.00	287,901.00	
		SENIOR PUBL SAFETY DISPATCHER - 1 AT STEP 3	1.00	33,501.00	33,501.00	
		SENIOR PUBL SAFETY DISPATCHER-2 @ STEP 5	2.00	36,003.00	72,006.00	
		CAMERA MONITORS - FOR MONITORING FEEDS FROM CITY WIDE CAMERA PROJECT	5.00	28,164.00	140,820.00	
		CAMERA ADMINISTRATOR - SUPERVISE CAMERA MONITORING PERSONNEL AND EQUIPMENT	1.00	65,000.00	65,000.00	
		THIS WILL BE AN EXEMPT POSITION				
		POLICE OFFICER - 2 AT STEP 5 (1 PROPERTY, 1 TRAFFIC COURT)	2.00	61,988.00	123,976.00	
		POLICE LIEUTENANT - 10	10.00	70,901.00	709,010.00	
		6 RADIO DISP / 3 CIR UNIT / 1 ADMIN & FINANCE				
		POLICE CAPTAIN - 3	3.00	80,425.00	241,275.00	
		1 CIR UNIT / 1 COMMUNICATIONS / 1 PLANNING & ANALYSIS				
		POLICE INSPECTOR - 1 ADMIN & COMMUNICATIONS	1.00	87,944.00	87,944.00	
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					

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12021001411001	10195	ADM&COM CD RED PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411-001-10195	1.00	.00	.00	-100.00
12021001411001	10220	ADM&COM OPERTN IMPCT PS ANN SA 1000-20-1121-0000-1-00-0-45-411-001-10220	1.00	.00	.00	-100.00
12021001411001	10238	ADM&COMM OP IMP2 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411-001-10238	1.00	.00	.00	-100.00
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
12021001411001	10282	ADM&COM JAG YR2 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411-001-10282	1.00	.00	.00	-100.00
12021001411001	10321	ADM&COM GUN BUYBACK PS ANN SAL 1000-20-1121-0000-1-00-0-45-411-001-10321	1.00	.00	.00	-100.00
12021001411001	10322	ADM&COM OP IMP 4 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411-001-10322	1.00	.00	.00	-100.00
		BUDGET CEILING:			9.00	
		TOTALS:	9.00	.00	3,900,038.00	.00

POLICE DEPARTMENT

POLICE FLEET MAINTENANCE	FUNCTION	1122
APPROPRIATIONS	\$	723,465
FRINGES	\$	400,321
TOTAL APPROPRIATIONS	\$	<u>1,123,785</u>
REVENUE	\$	-
NET	\$	<u><u>(1,123,785)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration
FLEET MAINTENANCE-Function#12022001

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 2006-2007	Actual 2007-2008	Estimate 2007-2008
Civilian personnel assigned to Fleet Maintenance	19	19	19
	Actual 2006	Actual 2007	YTD 2008
Number of marked/unmarked/uc vehicles	370	359	362
Number of motorcycles, golf carts, GEMS, and misc. vehicles	39	44	39
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	25	99	90
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	3,459	3,519	726
Number of Tow Truck calls for service (estimated)	8,316	8,500	2,200

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1122 POLICE FLEET MAINTENANCE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	495,248.04	499,754.48	583,580.00	583,580.00	514,871.72	598,283.00
413001 OVERTIME	84,047.18	98,863.15	76,127.00	76,127.00	91,318.98	88,000.00
413002 HOLIDAY	10,195.86	6,905.87	10,000.00	10,000.00	7,324.09	10,000.00
413003 ACTING TIME	2,878.48	3,838.73	3,000.00	3,000.00	2,953.09	3,000.00
413004 SHIFT DIFFERENTIAL	930.24	991.20	1,000.00	1,000.00	954.00	1,000.00
414001 LONGEVITY	15,319.00	13,400.00	11,840.00	11,840.00	14,830.00	15,155.00
414004 IN LIEU OF SUMMER HOURS	347.28	348.61	347.28	347.28	347.28	347.28
414007 PERFECT ATTENDANCE INCENTIVE	435.77	144.70	289.40	289.40	.00	289.40
415002 CLOTHING ALLOWANCE	2,690.00	2,840.00	3,140.00	3,140.00	2,840.00	3,140.00
415003 TOOL ALLOWANCE	3,700.00	3,800.00	4,150.00	4,150.00	4,250.00	4,250.00
TOTAL PERSONAL SERVICES	615,791.85	630,886.74	693,473.68	693,473.68	639,689.16	723,464.68

SUPPLIES						

461202 TOOLS	.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00

SERVICES						

443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00

CAPITAL OUTLAY						

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
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1122 POLICE FLEET MAINTENANCE	615,791.85	630,886.74	693,473.68	693,473.68	639,689.16	723,464.68

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	.00	.00	598,283.00	.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	
		5 MOTOR EQUIPMENT MECH. AT STEP 5	5.00	32,661.00	163,305.00	
		2 MOTOR EQUIPMENT MECHANICS STEP 4	2.00	31,743.00	63,486.00	
		2 MOTOR EQUIPMENT MECH'S AT STEP 3	2.00	30,828.00	61,656.00	
		LABORER II AT STEP 5 RATE OF \$13.33/HR	2.00	27,833.00	55,666.00	
		REPORT TECHNICIAN AT STEP 5	1.00	30,213.00	30,213.00	
		3 TOW TRUCK OPERATORS AT STEP 5	3.00	29,604.00	88,812.00	
		2 TOW TRUCK OPERATORS AT STEP 1	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	.00	598,283.00	.00

POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE	FUNCTION	1123
APPROPRIATIONS	\$	301,428
FRINGES	\$	208,774
TOTAL APPROPRIATIONS	\$	<u>510,202</u>
REVENUE	\$	-
NET	\$	<u><u>(510,202)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1123 POLICE BUILDING MAINTENANCE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	237,019.36	206,202.64	275,680.00	275,680.00	192,864.07	278,498.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	4,630.61	5,672.69	8,300.00	8,300.00	12,536.87	9,000.00
413002 HOLIDAY	368.83	295.80	1,000.00	1,000.00	941.41	1,000.00
413003 ACTING TIME	528.02	450.75	500.00	500.00	765.19	500.00
413004 SHIFT DIFFERENTIAL	182.40	480.00	.00	.00	458.40	.00
414001 LONGEVITY	4,485.00	4,485.00	4,485.00	4,485.00	5,070.00	5,980.00
415001 AUTOMOBILE ALLOWANCE	4,314.00	5,010.00	3,120.00	3,120.00	4,638.00	4,800.00
415002 CLOTHING ALLOWANCE	1,650.00	1,200.00	1,650.00	1,650.00	1,200.00	1,650.00
TOTAL PERSONAL SERVICES	253,178.22	223,796.88	294,735.00	294,735.00	218,473.94	301,428.00
UTILITIES						

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

461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00	.00
SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1123 POLICE BUILDING MAINTENANCE	253,178.22	223,796.88	304,735.00	304,735.00	218,473.94	301,428.00
TOTAL 20 POLICE	64,100,044.70	66,941,784.98	67,639,333.81	71,788,639.31	69,325,895.70	77,325,549.96

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	.00	.00	278,498.00	.00
	1000-20-1123-0000-1-00-0-45-411-001-					
		2 LABORER I AT STEP 4 RATE OF \$11.82/HR	2.00	24,680.00	49,360.00	
		5 LABORER I AT STEP 5 RATE OF \$12.18/HR	5.00	25,432.00	127,160.00	
		3 LABORER II AT STEP 1 RATE OF \$11. 70/HR (REPLACE PUZZELLA, VALVO AND CEGIELSKI)	3.00	24,430.00	73,290.00	
		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	.00	278,498.00	.00