POLICE DEPARTMENT

OFFICE OF POLICE COMMISSIONER FUNCTION 1100

APPROPRIATIONS	$	2,750,594
FRINGES	$	1,000,687
TOTAL APPROPRIATIONS	$	3,751,281
REVENUE	$	2,469,623
NET	$	(1,281,658)

DEPARTMENT OF POLICE

Division of Police Administration

OFFICE OF THE POLICE COMMISSIONER-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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Sworn personnel assigned to Commissioner's Office	23	24	24
Civilian personnel assigned to Comm. Office	10	9	9

Units within Commissioner's Office function include Command Staff, Proffessional Standards, Mayor's Driver and Security, Legal Staff, and Staff Inspections (Asst. Corp Counsel assigned to BPD is covered in Law Department Budget)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
20 POLICE						
1100 OFFICE OF POLICE COMMISSIONER						
PERSONAL SERVICES						
411001 ANNUAL SALARY	1,933,988.44	2,108,787.73	2,225,804.00	2,225,804.00	1,496,540.97	2,348,258.00
411002 DUTY DISABILITY SALARY	.00	76,612.43	.00	.00	58,338.51	.00
413001 OVERTIME	161,340.03	261,957.59	230,000.00	230,000.00	170,966.62	230,000.00
413002 HOLIDAY	50,246.40	55,695.50	59,875.00	59,875.00	58,812.57	62,161.00
413004 SHIFT DIFFERENTIAL	24.00	1.20	.00	.00	3.15	.00
413005 COURT TIME	836.48	1,092.21	500.00	500.00	150.38	300.00
414001 LONGEVITY	52,275.00	62,950.00	71,425.00	71,425.00	52,075.00	74,550.00
414004 IN LIEU OF SUMMER HOURS	3,283.06	3,368.64	3,270.00	3,270.00	3,659.06	2,873.00
414007 PERFECT ATTENDANCE INCENTIVE	21,685.35	23,310.79	24,327.00	24,327.00	1,670.32	24,712.00
415002 CLOTHING ALLOWANCE	7,210.00	7,590.00	7,740.00	7,740.00	6,120.00	7,740.00
TOTAL PERSONAL SERVICES	2,230,888.76	2,601,366.09	2,622,941.00	2,622,941.00	1,848,336.58	2,750,594.00
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	2,230,888.76	2,601,366.09	2,622,941.00	2,622,941.00	1,848,336.58	2,750,594.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG / OBJECT / PROJ / ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12000001411001 POLICCM PS ANNUAL SAL	2,225,804.00	.00	2,348,258.00	5.50
1000-20-1100-0000-1-00-0-45-411001-				
REPORT TECHNICIAN - SIX AT STEP 5	6.00	35,137.00	210,822.00	
SECRETARY TO COMM. OF POLICE	1.00	33,961.00	33,961.00	
LEGAL SECRETARY - ONE AT STEP 5	1.00	39,161.00	39,161.00	
PUBLIC SAFETY COMMUNICATIONS DIR.	1.00	78,613.00	78,613.00	
COMMISSIONER OF POLICE- EXEMPT EMPLOYEE	1.00	116,989.00	116,989.00	
DEPUTY COMMISSIONER OF POLICE - 2	2.00	102,161.00	204,322.00	
EXEMPT EMPLOYEES				
CHIEF - 7 EXEMPT EMPLOYEES	7.00	93,715.00	656,005.00	
POLICE INSPECTOR -1 PBA EMPLOYEE	1.00	90,935.00	90,935.00	
POLICE CAPTAIN - 2 PBA EMPLOYEES	2.00	83,160.00	166,320.00	
POLICE LIEUTENANT - 5 PBA EMPLOYEES	5.00	73,312.00	366,560.00	
(ADDED 1, TRADE OFF ASST CHIEF)				
POLICE OFFICER - 6 AT STEP 5	6.00	64,095.00	384,570.00	
PBA EMPLOYEES (MOVED 1 TO PATROL)				
12000001411001 10194 POLICCM CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
1000-20-1100-0000-1-00-0-45-411001-10194				
12000001411001 10195 POLICCM CD RED PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1100-0000-1-00-0-45-411001-10195				
12000001411001 10198 POLICM LES PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1100-0000-1-00-0-45-411001-10198				
12000001411001 10282 POLICCM JAG YR2 PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1100-0000-1-00-0-45-411001-10282				
12000001411001 10321 POLICCM GUN BUYBCK PS ANNL SAL	.00	.00	.00	.00
1000-20-1100-0000-1-00-0-45-411001-10321				
12000001411001 10361 POLICCM JAG YR3 PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1100-0000-1-00-0-45-411001-10361				
BUDGET CEILING:			.00	
TOTALS:	2,225,804.00	.00	2,348,258.00	5.50

** END OF REPORT - Generated by bartosik joe **

POLICE DEPARTMENT

DETECTIVE BUREAU — FUNCTION 1101

APPROPRIATIONS	$	13,078,371
FRINGES	$	3,880,625
TOTAL APPROPRIATIONS	$	16,958,996
REVENUE	$	-
NET	$	(16,958,996)

DEPARTMENT OF POLICE

Division of Special Services - Investigations

DETECTIVE BUREAU & DISTRICT DETECTIVES-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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Sworn personnel assigned to Detective Bureau	76	85	86
Sworn personnel (det/sgt & det) assigned to Districts	36	36	36
Civilian personnel assigned to Detective Bureau	12	11	11

Units within Investigative Services include GIU, Crime Scene Unit, Homicide, Narcotics, Vice, Sex Offense Squad, Casino Unit, Detectives assigned to various task forces, and Detectives & Sgt's assigned to 5 Districts and MRU.

Detective Bureau
Work Program Statistics

	Actual 2007	Actual 2008	YTD 2009
HOMICIDE			
Number of Homicides	55	37	10
Cases Assigned	55	37	10
Number of Arrests/Cases solved	29/35	30/33	8/7
NARCOTICS			
Complaints recorded/Investigated	3,914	5,420	536
Number of Arrests	1,156	1,012	202
Search Warrants Executed	1,110	1,044	285
VICE			
Number of Arrests	170	51	2
AUTO THEFT (GIU/DEPARTMENT)			
Vehicles Reported Stolen	2,281	1,836	239
Recovered Vehicles	1,843	1,589	207
Number of Arrests	390	332	53
SEX OFFENSE			
Cases Assigned	715	460	66
Number of Arrests	118	157	25
Cases Cleared/Closed	169	182	16

*2008 & 2009 FIGURES ONLY INCLUDE SEX OFFENSE CRIMES – DO NOT INCLUDE CHILD ABUSE, ELDER ABUSE, NON S.O.S. CASES OR OTHER REFERRALS

DISTRICTS			
Cases Assigned	13,911	14,000	n/a
Cases Cleared/Closed	9,295	10,000	n/a
Warrants Assigned	4,272	4,500	n/a
Warrants Served	1,734	1,800	n/a

*2008 DISTRICT information is based on an estimate as completed actual figures are not available at this time.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1101 DETECTIVE BUREAU						
PERSONAL SERVICES						
411001 ANNUAL SALARY	4,994,824.82	6,578,099.31	8,258,149.00	8,258,149.00	5,122,207.37	8,513,287.00
411002 DUTY DISABILITY SALARY	334,982.80	516,056.19	.00	.00	358,855.61	.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	1,497,425.19	2,444,735.30	1,628,000.00	1,628,000.00	2,119,613.42	2,980,000.00
413002 HOLIDAY	162,417.43	217,825.14	246,855.00	246,855.00	232,106.61	256,788.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	9,842.34	13,966.80	14,000.00	14,000.00	10,800.30	15,000.00
413005 COURT TIME	523,801.53	845,650.39	725,000.00	725,000.00	563,951.49	800,000.00
413006 INFORMATION EXCHANGE	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	203,225.08	280,841.70	312,750.00	312,750.00	259,622.95	320,450.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	4,620.68	3,901.93	4,293.00	4,293.00	4,800.36	5,041.00
414007 PERFECT ATTENDANCE INCENTIVE	123,554.78	148,256.33	159,004.00	159,004.00	5,488.43	165,985.00
415002 CLOTHING ALLOWANCE	15,510.00	19,490.00	21,670.00	21,670.00	18,410.00	21,820.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	7,870,204.65	11,068,823.09	11,369,721.00	11,369,721.00	8,695,856.54	13,078,371.00
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
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1101 DETECTIVE BUREAU	7,870,204.65	11,068,823.09	11,369,721.00	11,369,721.00	8,695,856.54	13,078,371.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12001001411001 DETECTV PS ANNUAL SAL	8,258,149.00	.00	8,513,287.00	3.09
1000-20-1101-0000-1-00-0-45-411001-				
CRIME SCENE TECHNICIAN - 1 AT STEP 3	1.00	50,078.00	50,078.00	
CRIME SCENE TECHNICIAN - 2 AT STEP 5	2.00	53,702.00	107,404.00	
CURRENT REPORT TECHNICIANS-8 AT STEP 5	8.00	35,137.00	281,096.00	
DETECTIVES (TRADE OFF 2 PO POSITIONS FROM PATROL) ONE DETECTIVE TO BE ADDED TO DEA TASK FORCE, ONE DETECTIVE TO BE ADDED TO NARCOTICS	97.00	66,230.00	6,424,310.00	
DETECTIVE SERGEANTS	14.00	69,009.00	966,126.00	
POLICE LIEUTENANT	6.00	73,312.00	439,872.00	
ASSISTANT CHIEF OF DETECTIVES (ELIMINATED 1 ASST CHIEF, ADDED 1 LT TO COMM OFFICE)	1.00	78,081.00	78,081.00	
POLICE CAPTAIN	2.00	83,160.00	166,320.00	
12001001411001 10194 DETECTV CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10194				
12001001411001 10195 DETECTV CD RED PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10195				
12001001411001 10220 DETECTV OPERTN IMPCT PS ANNUAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10220				
12001001411001 10227 DETECTV AUTO 05 PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10227				
12001001411001 10238 DETECTV OP IMP2 PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10238				
12001001411001 10254 DETECTV AUTO YR8 PS ANNL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10254				
12001001411001 10272 DETECTV OP IMP3 PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10272				
12001001411001 10282 DETECTV JAG YR2 PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10282				
12001001411001 10321 DETECTV GUN BUYBCK PS ANNL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10321				
12001001411001 10322 DETECTV OP IMP 4 PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10322				
12001001411001 10324 DETECTV CASINO PS ANNL SAL	.00	.00	.00	.00
1000-20-1101-0000-1-00-0-45-411001-10324				

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12001001411001 10340 DETECTV AUTO YR10 PS ANNL SAL 1000-20-1101-0000-1-00-0-45-411001-10340	.00	.00	.00	.00
12001001411001 10361 DETECTV JAG YR3 PS ANNUAL SAL 1000-20-1101-0000-1-00-0-45-411001-10361	.00	.00	.00	.00
12001001411001 10365 DETECTV OP IMP 5 PS ANNUAL SAL 1000-20-1101-0000-1-00-0-45-411001-10365	.00	.00	.00	.00
12001001411001 22222 DETECTV D/P ALLOW PS ANNUAL SA 1000-20-1101-0000-1-00-0-45-411001-22222	.00	.00	.00	.00
BUDGET CEILING:			.00	
TOTALS:	8,258,149.00	.00	8,513,287.00	3.09

** END OF REPORT - Generated by bartosik joe **

POLICE DEPARTMENT

PATROL SERVICES — FUNCTION 1103

APPROPRIATIONS	$	52,671,414
FRINGES	$	19,544,234
TOTAL APPROPRIATIONS	$	72,215,648
REVENUE	$	13,000
NET	$	(72,202,648)

DEPARTMENT OF POLICE
Division of Line Operations
PATROL SERVICES-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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Sworn personnel assigned to Districts	625	623	627
Civilian personnel assigned to Districts	33	36	36

	Actual 2007	Actual 2008	YTD 2009
Arrests	20,445	19,745	3,016
Traffic Summons Issued	14,784	16,334	2,710
Parking Summons Issued	22,097	22,446	4,002
911 Calls for Police Service	238,909	241,134	45,863

Units with Patrol Services include the five (5) Districts, Mobile Response Unit, Dog Patrol, and Duty Officers.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1103 PATROL SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	32,438,699.30	31,636,178.16	39,700,057.00	39,700,057.00	23,417,715.68	40,535,476.00
411002 DUTY DISABILITY SALARY	5,033,695.07	4,612,351.46	.00	.00	3,486,196.25	.00
412001 SEASONAL SALARY	849,340.38	1,054,397.96	1,040,000.00	1,040,000.00	629,565.90	1,155,000.00
413001 OVERTIME	3,674,402.61	4,641,213.52	4,400,000.00	4,400,000.00	3,095,555.37	4,900,000.00
413002 HOLIDAY	1,182,786.46	1,089,195.63	1,260,012.00	1,260,012.00	1,217,036.75	1,286,897.00
413003 ACTING TIME	.00	4,539.84	.00	.00	6,146.37	.00
413004 SHIFT DIFFERENTIAL	83,021.35	78,752.45	78,000.00	78,000.00	61,823.51	87,750.00
413005 COURT TIME	2,701,228.99	2,449,833.51	2,697,610.00	2,697,610.00	1,940,191.76	2,830,000.00
414001 LONGEVITY	1,045,370.68	1,134,283.66	1,148,350.00	1,148,350.00	973,318.78	1,185,450.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414003 BONUS	.00	30,000.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	11,816.64	11,100.51	12,990.00	12,990.00	12,155.10	15,084.00
414007 PERFECT ATTENDANCE INCENTIVE	437,060.73	498,673.40	561,712.00	561,712.00	18,656.56	544,387.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	111,225.00	99,225.00	118,470.00	118,470.00	101,770.00	113,370.00
415004 DOG ALLOWANCE	5,964.57	9,039.21	12,000.00	12,000.00	6,141.08	18,000.00
TOTAL PERSONAL SERVICES	47,574,611.78	47,348,784.31	51,029,201.00	51,029,201.00	34,966,273.11	52,671,414.00
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
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1103 PATROL SERVICES	47,574,611.78	47,348,784.31	51,029,201.00	51,029,201.00	34,966,273.11	52,671,414.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12003001411001 PATROL PS ANNUAL SAL	39,700,057.00	.00	40,535,476.00	2.10
1000-20-1103-0000-1-00-0-45-411001-				
REPORT TECHNICIANS - 650 EMPLOYEES, 31 @ STEP 5 - COVERS 30 CURRENT PLUS 1 ON LOA	31.00	35,137.00	1,089,247.00	
REPORT TECHNICIAN - STEP 1 TO FILL CURRENT VACANT BUDGETED POSITIONS	7.00	31,860.00	223,020.00	
POLICE OFFICERS AT STEP 1 - NEW HIRES FOR AUGUST 09 ACADEMY CLASS (48, 895x11/12)	9.00	44,821.00	403,389.00	
POLICE OFFICERS @ STEP 2 - JAN '09 CLASS	4.00	52,690.00	210,760.00	
POLICE OFFICERS @ STEP 2 - AUG '08 CLASS	21.00	52,690.00	1,106,490.00	
POLICE OFFICERS @ STEP 3 - JAN '08 CLASS (INCLUDES 1 ON MILITARY LOA)	73.00	56,490.00	4,123,770.00	
POLICE OFFICERS @ STEP 3 - NOV '07 CLASS	14.00	56,490.00	790,860.00	
POLICE OFFICERS @ STEP 5 (MOVED 1 FROM COMM OFFICE, TRADED OFF 2 FOR DETECTIVE POSITIONS)	453.00	64,095.00	29,035,035.00	
POLICE OFFICERS @ STEP 5 - THIS IS FOR THOSE OFFICERS ON MILITARY LEAVE, MEDICAL LEAVE, ETC. POSITIONS MUST BE RETAINED IN BUDGET FOR WHEN THEY RETURN FROM LEAVE	2.00	64,095.00	128,190.00	
70 POLICE LIEUTENANTS	70.00	73,312.00	5,131,840.00	
11 POLICE CAPTAINS	11.00	83,160.00	914,760.00	
5 POLICE INSPECTORS (1 MRU, 4 DUTY OFFICE)	5.00	90,935.00	454,675.00	
ATTRITION FOR RETIREES, VACANCIES, SALARY STEPS, LEAVES OF ABSENCE	48.00	64,095.00	-3,076,560.00	
12003001411001 10192 PATROL STP DWI03 PS ANNUAL	.00	.00	.00	.00
1000-20-1103-0000-1-00-0-45-411001-10192				
12003001411001 10194 PATROL CD ORANGE PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1103-0000-1-00-0-45-411001-10194				
12003001411001 10195 PATROL CD RED PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1103-0000-1-00-0-45-411001-10195				
12003001411001 10203 PATRL COPS HRNG 03 PS ANN SALA	.00	.00	.00	.00
1000-20-1103-0000-1-00-0-45-411001-10203				
12003001411001 10229 PATROL BYI PROJ MTCH PS SALARY	.00	.00	.00	.00
1000-20-1103-0000-1-00-0-45-411001-10229				

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12003001411001 10232 PATROL W&S8 ES PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411001-10232	.00	.00	.00	.00
12003001411001 10233 PATROL W&S8 WS PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411001-10233	.00	.00	.00	.00
12003001411001 10255 PATROL W&S9 ES PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411001-10255	.00	.00	.00	.00
12003001411001 10256 PATROL W&S9 ESM PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411001-10256	.00	.00	.00	.00
12003001411001 10282 PATROL JAG YR2 PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411001-10282	.00	.00	.00	.00
12003001411001 10321 PATROL GUN BUYBCK PS ANNL SALA 1000-20-1103-0000-1-00-0-45-411001-10321	.00	.00	.00	.00
12003001411001 10324 PATROL CASINO PS ANNL SAL 1000-20-1103-0000-1-00-0-45-411001-10324	.00	.00	.00	.00
12003001411001 10361 PATROL JAG YR3 PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411001-10361	.00	.00	.00	.00
12003001411001 10365 PATROL OP IMP 5 PS ANNUAL SAL 1000-20-1103-0000-1-00-0-45-411001-10365	.00	.00	.00	.00
12003001411001 22222 ANNUAL SALARY 1000-20-1103-0000-1-00-0-45-411001-22222	.00	.00	.00	.00
BUDGET CEILING:			.00	
TOTALS:	39,700,057.00	.00	40,535,476.00	2.10

** END OF REPORT - Generated by bartosik joe **

POLICE DEPARTMENT

POLICE STAFF OPERATIONS — FUNCTION 1120

APPROPRIATIONS	$	1,286,749
FRINGES	$	1,242,616
TOTAL APPROPRIATIONS	$	2,529,365
REVENUE	$	-
NET	$	(2,529,365)

DEPARTMENT OF POLICE
Division of Police Administration
STAFF OPERATIONS-12020001

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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Sworn personnel assigned to Staff Operations	16	16	18
Civilian personnel assigned to Staff Operations	2	1	1

Units within Staff Operations include Academy, Range, School Resource Officers and A.I.M. Officers.

New Hires / Current Academy Class	92	25	50

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1120 POLICE STAFF OPERATIONS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	797,988.96	886,966.60	1,040,458.00	1,040,458.00	584,851.94	1,079,722.00
411002 DUTY DISABILITY SALARY	165,413.80	107,203.25	.00	.00	105,259.37	.00
413001 OVERTIME	92,064.91	180,870.99	103,000.00	103,000.00	84,805.45	103,000.00
413002 HOLIDAY	30,688.84	28,430.98	31,316.00	31,316.00	29,206.68	32,374.00
413004 SHIFT DIFFERENTIAL	507.45	524.78	500.00	500.00	294.75	500.00
413005 COURT TIME	2,142.91	492.40	1,000.00	1,000.00	636.41	1,000.00
414001 LONGEVITY	38,362.70	41,725.00	46,225.00	46,225.00	36,850.00	47,100.00
414004 IN LIEU OF SUMMER HOURS	697.22	357.70	347.28	347.28	392.10	403.87
414007 PERFECT ATTENDANCE INCENTIVE	15,436.47	16,785.38	17,859.00	17,859.00	542.25	19,809.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	3,060.00	2,840.00	2,840.00	2,840.00	2,620.00	2,840.00
TOTAL PERSONAL SERVICES	1,146,363.26	1,266,197.08	1,243,545.28	1,243,545.28	845,458.95	1,286,748.87
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
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1120 POLICE STAFF OPERATIONS	1,146,363.26	1,266,197.08	1,243,545.28	1,243,545.28	845,458.95	1,286,748.87

BUDGET PROJECTION 20910 2009-2010 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	1,040,458.00	.00	1,079,722.00	3.77
1000-20-1120-0000-1-00-0-45-411001-				
POLICE CAPTAIN - 1	1.00	83,160.00	83,160.00	
POLICE OFFICERS - 15	15.00	64,095.00	961,425.00	
ACADEMY-5/RANGE-6/SROS-4				
REPORT TECHNICIAN - 1 AT STEP 5 IN ACADEMY	1.00	35,137.00	35,137.00	
12020001411001 10194 POLC STAFFOP CD ORANGE PS SAL	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10194				
12020001411001 10195 POLC STAFFOP CD RED PS ANN SAL	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10195				
12020001411001 10198 POLC STAFFOP LES PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10198				
12020001411001 10238 PLC STAFOP OP IMP2 PS ANN SAL	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10238				
12020001411001 10272 POLC STAFOP OP IMP3 PS ANN SAL	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10272				
12020001411001 10282 POLC STAFFOP JAG 2 PS ANNL SAL	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10282				
12020001411001 10321 PLC STFFOP GUN BYBCK PS AN SAL	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10321				
12020001411001 10322 PLC STFFOP OP IMP4 PS ANNL SAL	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10322				
12020001411001 10361 PLC STFFOP JAG YR3 PS ANNUAL S	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10361				
12020001411001 10365 PLC STAFOP OP IMP5 PS ANNUAL S	.00	.00	.00	.00
1000-20-1120-0000-1-00-0-45-411001-10365				
BUDGET CEILING:			.00	
TOTALS:	1,040,458.00	.00	1,079,722.00	3.77

** END OF REPORT - Generated by bartosik joe **

POLICE DEPARTMENT

ADMINISTRATION & COMMUNICATION FUNCTION 1121

APPROPRIATIONS	$	9,193,970
FRINGES	$	2,107,315
TOTAL APPROPRIATIONS	$	11,301,285
REVENUE	$	-
NET	$	(11,301,285)

DEPARTMENT OF POLICE

Division of Police Administration

ADMINISTRATION AND COMMUNICATIONS-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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Sworn personnel assigned to Admin/Comm	17	16	16
Civilian personnel assigned to Admin/Comm	82	87	102

	Actual 2007	Actual 2008	YTD 2009
911 Calls for Police Service	238,909	241,134	45,863

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
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1121 ADMINISTRATION & COMMUNICATION						
PERSONAL SERVICES						
411000 SALARIES GENERAL	-1,401,794.90	-1,170,838.08	.00	.00	.00	.00
411001 ANNUAL SALARY	3,221,849.14	3,136,936.71	3,900,038.00	3,900,038.00	2,263,755.92	4,077,482.00
411002 DUTY DISABILITY SALARY	96,922.04	83,915.31	.00	.00	97,213.05	.00
413001 OVERTIME	779,409.27	739,511.88	673,000.00	673,000.00	594,837.51	890,000.00
413002 HOLIDAY	102,371.34	100,258.73	109,653.00	109,653.00	96,572.03	107,881.00
413003 ACTING TIME	.00	705.58	.00	.00	2,444.77	.00
413004 SHIFT DIFFERENTIAL	14,342.40	14,888.39	10,400.00	10,400.00	9,906.01	15,600.00
413005 COURT TIME	1,705.25	3,960.03	2,000.00	2,000.00	4,124.42	4,000.00
414001 LONGEVITY	90,485.46	98,540.00	103,365.00	103,365.00	79,925.77	105,840.00
414002 EDUCATIONAL INCENTIVE	228,662.49	220,020.82	268,200.00	268,200.00	227,458.38	250,000.00
414004 IN LIEU OF SUMMER HOURS	17,773.39	19,264.27	21,258.00	21,258.00	19,553.21	20,312.00
414007 PERFECT ATTENDANCE INCENTIVE	24,412.26	27,306.14	30,674.00	30,674.00	789.20	31,801.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	20,590.00	20,360.00	24,840.00	24,840.00	11,050.00	24,840.00
TOTAL PERSONAL SERVICES	3,196,728.14	3,294,829.78	5,143,428.00	5,143,428.00	3,407,630.27	5,527,756.00
UTILITIES						
441004 TELEPHONE	10,921.79	17,419.48	28,112.00	27,447.47	21,914.53	136,412.00
TOTAL UTILITIES	10,921.79	17,419.48	28,112.00	27,447.47	21,914.53	136,412.00
TRAVEL						
458001 TRANSPORTATION	5,341.11	5,032.37	4,500.00	2,289.76	2,289.76	2,500.00
458002 MEALS & LODGING	6,089.75	7,236.18	6,500.00	5,236.59	5,236.59	4,875.00
458003 REGISTRATION & MEMBERSHIP FE	4,771.50	4,118.25	6,600.00	6,294.75	5,779.25	4,950.00
TOTAL TRAVEL	16,202.36	16,386.80	17,600.00	13,821.10	13,305.60	12,325.00
SUPPLIES						
461001 OFFICE SUPPLIES	995.82	1,883.88	5,000.00	3,445.75	3,423.03	3,500.00
461002 CONTRACT VENDOR SUPPLIES	45,181.36	52,504.39	45,000.00	48,044.46	44,584.85	35,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
461005 PHOTO & DRAFTING SUPPLIES	11,576.86	12,328.38	12,500.00	13,254.50	11,372.50	11,200.00
461104 LABORATORY SUPPLIES	6,026.35	5,472.60	6,000.00	5,921.03	5,900.10	6,000.00
461105 JANITORIAL SUPPLIES	21,309.93	14,091.22	22,900.00	24,331.57	23,534.07	22,900.00
461201 CLOTHING & UNIFORMS	282,293.84	550,903.96	379,800.00	398,655.29	416,869.29	341,100.00
461202 TOOLS	847.57	.00	900.00	.00	.00	900.00
461300 MEDICAL & VETERINARY SUPPLIE	687.40	881.67	700.00	508.00	508.00	700.00
461400 POSTAGE	6,986.76	11,436.32	12,600.00	12,595.24	11,526.38	12,600.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	4,619.08	3,069.12	4,700.00	2,047.45	2,161.93	3,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	4,809.85	1,427.76	5,375.00	5,377.31	5,377.31	5,100.00
467000 MISCELLANEOUS SUPPLIES	86,577.66	111,175.77	113,855.00	149,169.97	140,850.79	110,778.75
TOTAL SUPPLIES	471,912.48	765,175.07	609,330.00	663,350.57	666,108.25	552,778.75
SERVICES						
432002 MEDICAL SERVICES	57,183.40	42,557.60	46,400.00	32,479.60	47,726.40	45,960.00
432003 LEGAL SERVICES	27,668.66	130,790.73	35,000.00	33,926.22	30,954.22	30,000.00
432004 ENGINEER & TECHNICAL SERVICE	13,784.80	14,171.74	12,500.00	15,531.74	15,688.26	12,600.00
433000 PUBLIC RELATIONS SERVICES	.00	.00	5,000.00	6,500.00	5,000.00	2,500.00
434000 OTHER CONTRACTUAL SERVICES	1,016,970.00	1,016,794.00	1,097,054.00	1,092,711.78	1,092,711.78	1,032,054.00
442300 CUSTODIAL SERVICES	4,702.88	4,781.44	6,500.00	6,277.21	5,012.33	6,500.00
443200 BUILDING ALTERATIONS & REPAI	8,407.39	10,805.94	5,000.00	5,925.49	5,435.49	4,500.00
443301 MACHINERY & EQUIP REPAIRS	42,337.99	52,935.60	40,000.00	38,213.29	44,398.39	40,000.00
443302 VEHICLE BODY REPAIRS	116,701.04	160,768.94	140,000.00	183,341.61	104,791.62	120,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	22,206.15	29,557.39	25,000.00	57,845.03	48,795.03	40,000.00
443400 EQUIP MAINTENANCE CONTRACTS	313,141.52	226,199.94	360,727.00	309,229.94	287,924.68	596,108.00
444101 RENTAL LAND & BUILDINGS	312.00	248.00	3,840.00	200.00	.00	1,920.00
444201 RENTAL EQUIPMENT & VEHICLES	17,316.00	3,756.00	3,876.00	3,756.00	3,756.00	3,756.00
454000 ADVERTISING	.00	.00	.00	2,970.00	.00	.00
455000 PRINTING & BINDING	8,192.88	7,979.27	8,500.00	10,856.16	9,666.41	9,500.00
455100 INTERNAL PRINT SHOP	5,000.00	10,000.00	7,500.00	7,000.00	5,000.00	4,000.00
456001 CRIMINAL PROCESS	6,091.43	2,965.52	3,500.00	4,811.82	4,811.82	3,500.00
480000 OTHER SERVICES	79,173.96	94,962.21	76,350.00	64,874.71	70,257.82	59,300.00
490000 FREEZE FUNDS	.00	.00	.00	22,685.40	.00	.00
TOTAL SERVICES	1,739,190.10	1,809,274.32	1,876,747.00	1,899,136.00	1,781,930.25	2,012,198.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	16,950.00	.00	.00	87,603.60	74,977.00	.00
474100 EQUIPMENT	238,112.21	595,501.68	610,032.00	1,112,118.47	1,085,350.22	262,500.00
474200 VEHICLES	1,351,114.50	1,710,573.00	1,750,000.00	1,096,250.00	1,096,250.00	690,000.00
490000 FREEZE FUNDS	.00	.00	.00	135,308.76	.00	.00
TOTAL CAPITAL OUTLAY	1,606,176.71	2,306,074.68	2,360,032.00	2,431,280.83	2,256,577.22	952,500.00
TOTAL 1121 ADMINISTRATION & COMMUNICATION	7,041,131.58	8,209,160.13	10,035,249.00	10,178,463.97	8,147,466.12	9,193,969.75

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12021001411001 ADM&COM PS ANNUAL SAL	3,900,038.00	.00	4,077,482.00	4.55
1000-20-1121-0000-1-00-0-45-411001-				
40 CURRENT REPORT TECHNICIANS AT STEP 5	40.00	35,137.00	1,405,480.00	
REPORT TECH - 6 NEW HIRES AT STEP 1 TO FILL BUDGETED POSITIONS CURRENTLY VACANT	.00	31,860.00	.00	
REPORT TECH - 5 NEW HIRES TO FILL BUDGETED POSITIONS CURRENTLY VACANT SPANISH SPEAKING REPORT TECH, TITLE CODE #0172, GRADE A-01, STEP 1	2.00	31,860.00	63,720.00	
SR DATA PROCESSING EQUIP OPER @ STEP 5	1.00	40,437.00	40,437.00	
SYSTEMS COORDINATOR AT STEP 5	1.00	42,275.00	42,275.00	
COMMUNITY GRANTS COORDINATOR-1 AT STEP 5	1.00	42,275.00	42,275.00	
COMMUNITY GRANTS COORDINATOR AT STEP 1 - NEW HIRE TO ASSIST WITH CURRENT AND NEW GRANTS FOR BPD	.00	36,814.00	.00	
ASST ACCOUNTANT AT STEP 1	1.00	37,622.00	37,622.00	
SENIOR BUDGET EXAMINER A 084 - STEP 5	1.00	67,564.00	67,564.00	
SYSTEM SUPPORT ANALYST - 1 AT STEP 5	1.00	55,190.00	55,190.00	
CRIME ANALYST @ STEP 5	1.00	55,190.00	55,190.00	
CRIME ANALYST - 1 AT STEP 3 COVERED UNDER IMPACT GRANT	1.00	51,109.00	51,109.00	
PUBLIC SAFETY DISPATCHERS-4 AT STEP 1	4.00	33,134.00	132,536.00	
PUBLIC SAFETY DISPATCHER - 4 AT STEP 3	4.00	35,183.00	140,732.00	
PUBLIC SAFETY DISPATCHER - 11 AT STEP 5	11.00	37,239.00	409,629.00	
SENIOR PUBL SAFETY DISPATCHER - 1 AT STEP 3	1.00	38,862.00	38,862.00	
SENIOR PUBL SAFETY DISPATCHER-2 @ STEP 5	2.00	41,548.00	83,096.00	
CAMERA MONITORS - FOR MONITORING FEEDS FROM CITY WIDE CAMERA PROJECT UNION AND GRADE SCHEDULE UNCERTAIN AT THIS TIME	5.00	29,008.00	145,040.00	
CAMERA ADMINISTRATOR - SUPERVISE CAMERA MONITORING PERSONNEL AND EQUIPMENT THIS WILL BE AN EXEMPT POSITION	1.00	65,000.00	65,000.00	
POLICE OFFICER - 2 AT STEP 5 (1 PROPERTY, 1 TRAFFIC COURT)	2.00	64,095.00	128,190.00	
POLICE LIEUTENANT - 10 6 RADIO DISP / 3 CIR UNIT / 1 ADMIN & FINANCE	10.00	73,312.00	733,120.00	
POLICE CAPTAIN - 3 1 CIR UNIT / 1 COMMUNICATIONS / 1 PLANNING & ANALYSIS	3.00	83,160.00	249,480.00	
POLICE INSPECTOR - 1 ADMIN & COMMUNICATIONS	1.00	90,935.00	90,935.00	

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12021001411001 10194 ADM&COM CD ORANGE PS ANNUAL SA 1000-20-1121-0000-1-00-0-45-411001-10194	.00	.00	.00	.00
12021001411001 10195 ADM&COM CD RED PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411001-10195	.00	.00	.00	.00
12021001411001 10220 ADM&COM OPERTN IMPCT PS ANN SA 1000-20-1121-0000-1-00-0-45-411001-10220	.00	.00	.00	.00
12021001411001 10238 ADM&COMM OP IMP2 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411001-10238	.00	.00	.00	.00
12021001411001 10272 ADM&COM OP IMP3 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411001-10272	.00	.00	.00	.00
12021001411001 10282 ADM&COM JAG YR2 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411001-10282	.00	.00	.00	.00
12021001411001 10321 ADM&COM GUN BUYBACK PS ANN SAL 1000-20-1121-0000-1-00-0-45-411001-10321	.00	.00	.00	.00
12021001411001 10322 ADM&COM OP IMP 4 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411001-10322	.00	.00	.00	.00
12021001411001 10361 ADM&COM JAG YR3 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411001-10361	.00	.00	.00	.00
12021001411001 10365 ADM&COM OP IMP 5 PS ANNUAL SAL 1000-20-1121-0000-1-00-0-45-411001-10365	.00	.00	.00	.00
BUDGET CEILING: TOTALS:	3,900,038.00	.00	.00 4,077,482.00	4.55

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POLICE DEPARTMENT

POLICE FLEET MAINTENANCE — FUNCTION 1122

APPROPRIATIONS	$	801,402
FRINGES	$	411,941
TOTAL APPROPRIATIONS	$	1,213,343
REVENUE	$	-
NET	$	(1,213,343)

DEPARTMENT OF POLICE

Division of Police Administration

FLEET MAINTENANCE-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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Civilian personnel assigned to Fleet Maintenance	19	19	19

	Actual 2007	Actual 2008	YTD 2009
Number of marked/unmarked/uc vehicles	359	362	363
Number of motorcycles, golf carts, GEMS, and misc. vehicles	44	39	37
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	99	90	90
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	3,519	3,405	780
Number of Tow Truck calls for service (estimated)	8,500	8,500	2,200

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1122 POLICE FLEET MAINTENANCE						
PERSONAL SERVICES						
411001 ANNUAL SALARY	499,754.48	538,570.97	598,283.00	598,283.00	383,145.24	665,352.00
413001 OVERTIME	98,863.15	95,359.84	88,000.00	88,000.00	67,626.22	100,000.00
413002 HOLIDAY	6,905.87	7,324.09	10,000.00	10,000.00	7,655.21	10,000.00
413003 ACTING TIME	3,838.73	3,090.92	3,000.00	3,000.00	1,731.17	3,000.00
413004 SHIFT DIFFERENTIAL	991.20	1,000.80	1,000.00	1,000.00	682.80	1,000.00
414001 LONGEVITY	13,400.00	14,830.00	15,155.00	15,155.00	13,064.79	13,920.00
414004 IN LIEU OF SUMMER HOURS	348.61	357.70	347.28	347.28	392.10	403.87
414007 PERFECT ATTENDANCE INCENTIVE	144.70	494.47	289.40	289.40	.00	336.56
415002 CLOTHING ALLOWANCE	2,840.00	2,840.00	3,140.00	3,140.00	2,620.00	3,140.00
415003 TOOL ALLOWANCE	3,800.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00
TOTAL PERSONAL SERVICES	630,886.74	668,118.79	723,464.68	723,464.68	481,167.53	801,402.43
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	630,886.74	668,118.79	723,464.68	723,464.68	481,167.53	801,402.43

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12022001411001 PFLTMNT PS ANNUAL SAL	598,283.00	.00	665,352.00	11.21
1000-20-1122-0000-1-00-0-45-411001-				
SUPERINTENDENT FLEET MAINTAIN AT STEP 5	1.00	53,187.00	53,187.00	
MEM SUPERVISOR I AT STEP 5	1.00	40,880.00	40,880.00	
7 MOTOR EQUIPMENT MECH. AT STEP 5	7.00	37,960.00	265,720.00	
1 MOTOR EQUIPMENT MECHANIC STEP 4	1.00	36,975.00	36,975.00	
1 MOTOR EQUIPMENT MECH AT STEP 1	1.00	34,031.00	34,031.00	
LABORER II AT STEP 5 RATE OF $15.70/HR	1.00	32,779.00	32,779.00	
REPORT TECHNICIAN AT STEP 5	1.00	35,137.00	35,137.00	
3 TOW TRUCK OPERATORS AT STEP 5	3.00	34,679.00	104,037.00	
2 TOW TRUCK OPERATORS AT STEP 1	2.00	31,303.00	62,606.00	
12022001411001 10194 PFLTMNT CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
1000-20-1122-0000-1-00-0-45-411001-10194				
12022001411001 10195 PFLTMNT CD RED PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1122-0000-1-00-0-45-411001-10195				
BUDGET CEILING:			.00	
TOTALS:	598,283.00	.00	665,352.00	11.21

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POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE — FUNCTION 1123

APPROPRIATIONS	$	366,134
FRINGES	$	226,833
TOTAL APPROPRIATIONS	$	592,967
REVENUE	$	-
NET	$	(592,967)

DEPARTMENT OF POLICE

Division of Police Administration

BUILDING MAINTENANCE-12023001

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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Civilian personnel assigned to Building Maintenance	11	11	11
Number of plant facilities maintained	8	8	8

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1123 POLICE BUILDING MAINTENANCE						
PERSONAL SERVICES						
411001 ANNUAL SALARY	206,202.64	201,449.31	278,498.00	278,498.00	144,563.01	332,488.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	5,672.69	12,536.87	9,000.00	9,000.00	26,184.46	15,000.00
413002 HOLIDAY	295.80	941.41	1,000.00	1,000.00	3,663.47	2,816.00
413003 ACTING TIME	450.75	765.19	500.00	500.00	541.75	1,000.00
413004 SHIFT DIFFERENTIAL	480.00	480.00	.00	.00	454.80	.00
414001 LONGEVITY	4,485.00	5,655.00	5,980.00	5,980.00	4,550.00	5,980.00
415001 AUTOMOBILE ALLOWANCE	5,010.00	4,902.00	4,800.00	4,800.00	4,470.00	7,200.00
415002 CLOTHING ALLOWANCE	1,200.00	1,200.00	1,650.00	1,650.00	1,200.00	1,650.00
TOTAL PERSONAL SERVICES	223,796.88	227,929.78	301,428.00	301,428.00	185,627.49	366,134.00
UTILITIES						
441002 HEATING OIL	.00	.00	.00	.00	.00	.00
TOTAL UTILITIES	.00	.00	.00	.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	223,796.88	227,929.78	301,428.00	301,428.00	185,627.49	366,134.00
TOTAL 20 POLICE	66,720,294.25	71,391,059.91	77,325,549.96	77,468,764.93	55,171,057.52	80,148,634.05

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG / OBJECT / PROJ / ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12023001411001 PBLDMNT PS ANNUAL SAL	278,498.00	.00	332,488.00	19.39
1000-20-1123-0000-1-00-0-45-411001-				
7 LABORER I AT STEP 5 RATE OF $14.46/HR	7.00	30,202.00	211,414.00	
3 LABORER II AT STEP 1 RATE OF $13.	3.00	29,126.00	87,378.00	
95/HR (REPLACE PUZZELLA, VALVO AND CEGIELSKI)				
1 HEAD JANITOR AT STEP 5	1.00	33,696.00	33,696.00	
12023001411001 10194 PBLDMNT CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
1000-20-1123-0000-1-00-0-45-411001-10194				
12023001411001 10195 PBLDMNT CD RED PS ANNUAL SAL	.00	.00	.00	.00
1000-20-1123-0000-1-00-0-45-411001-10195				
12023001411001 22222 ANNUAL SALARY	.00	.00	.00	.00
1000-20-1123-0000-1-00-0-45-411001-22222				
BUDGET CEILING:			.00	
TOTALS:	278,498.00	.00	332,488.00	19.39

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