

## POLICE DEPARTMENT

### PUBLIC SAFETY POLICE

### FUNCTION

1105

APPROPRIATIONS	\$	69,387,990
FRINGES	\$	35,754,651
TOTAL APPROPRIATIONS	\$	<u>105,142,641</u>
REVENUE	\$	2,839,000
NET	\$	<u>(102,303,641)</u>

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

**Goals**

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

**Activities**

1. Plan, direct, and control Police Department operations and set departmental policy, goals, and objectives.
2. Discipline employees and establish disciplinary standards and policy.
3. Determine work and performance standards.
4. Contract with or subcontract out for goods and services necessary for the professional operation of the Police Department.

Units within Commissioner's Office function include Command Staff, Internal Affairs Division
Duty Inspector's, Lieutenant Relief Circuit, Mayor's Driver and Security, Legal Staff, and Staff Inspections
(Asst. Corp Counsel assigned to BPD is covered in Law Department Budget)

**DEPARTMENT OF POLICE**  
**Division of Investigative Services District Detectives**  
**Division #20-1101**

**Goals**

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

**Activities**

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

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

**DEPARTMENT OF POLICE**  
**Division of Investigative Services & District Detectives**  
**Division #20-1102**

**Work Program Statistics**

	<b>Actual 2013-2014</b>	<b>Actual 2014-2015</b>	<b>Projected 2015-2016</b>
<b><u>HOMICIDE</u></b>			
Number of Homicides	47	62	50
Cases Assigned	47	62	50
Number of Arrests/Cases solved	31/24	16/17	30/30
<b><u>NARCOTICS</u></b>			
Number of Arrests	473	401	500
Search Warrants Executed	481	443	500
<b><u>VICE</u></b>			
Number of Arrests	90	47	75
<b><u>AUTO THEFT (GIU/DEPARTMENT)**</u></b>			
Vehicles Reported Stolen	958	953	1,100
Recovered Vehicles	813	838	1,000
Number of Arrests	255	244	250
<b><u>SEX OFFENSE</u></b>			
Cases Assigned	410	372	400
Number of Arrests	65	51	100
Other Cases Cleared/Closed	162	257	150
*FIGURES ONLY INCLUDE SEX OFFENSE CRIMES – DO NOT INCLUDE CHILD ABUSE, ELDER ABUSE, NON S.O.S. CASES OR OTHER REFERRALS			
<b><u>BUFFALO POLICE TIP LINE – TIPS RECEIVED (HOMICIDES, NARCOTICS, ETC.)</u></b>			
Number of Calls	6,218	6,449	6,500
Number of Messages/Tips from above Calls	3,846	3,606	3,700
Number of E-Mail Tips	1,253	1,040	1,200
Number of Tips by Text, Postal Mail, Other	843	830	1,000

# DEPARTMENT OF POLICE

## Division of Patrol Services

### Division #20-1103

#### Goals

1. To protect the life and property of the Citizens of Buffalo.
2. To provide an interaction between the Buffalo Police Department and the Community to maintain peace, provide safety and reduce the fear of crime.

#### Activities

1. Answer 911 calls for service and handle accordingly
2. Patrol assigned areas checking on the well-being of residents, assisting complainants as well as checking for evidence of unusual and/or illegal activities, or any activities impacting adversely upon police and community relations.
3. Improve clearance rate for all crimes by utilizing the training and equipment provided.
4. Assist citizens, business owners, etc. as required within their designated patrol area.
5. Provide assistance in times of catastrophic events and homeland security incidents.
6. Complete daily activity reports and related paperwork as required.

#### Work Program Statistics

	<b>Actual 2013-2014</b>	<b>Actual 2014-2015</b>	<b>Projected 2015-2016</b>
Arrests	17,571	16,299	17,000
Traffic Summons Issued	34,955	31,629	35,000
Parking Tags Issued	30,333	21,406	25,000
911 Calls for Police Service	212,482	204,853	210,000
*Units within Patrol Services include the five (5) Districts, Strike Force, Canine Patrol, Duty Officers and Housing Unit			

**DEPARTMENT OF POLICE**  
**Division of Traffic Services**  
**Division # 20-1104**

**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. Provide police escorts as required.
7. Conduct breathalyzer testing and initiate referrals for blood alcohol testing in arrests involving alcohol and/or drugs.
8. Complete daily activity reports and related paperwork as required.

**Work Program Statistics**

	<b>Actual 2013-2014</b>	<b>Actual 2014-2015</b>	<b>Projected 2015-2016</b>
Traffic Summons Issued	1,863	384	1,000
Parking Tags Issued	299	386	400
* Units within Traffic Services include Traffic, Accident Investigation Unit, Motorcycle, Hit/Run Squad, Radar, and DWI			

**DEPARTMENT OF POLICE**  
**Division of Police Administration & Staff Operations**  
**Division #20-1105**

**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**

	<b>Actual 2013-2014</b>	<b>Projected 2014-2015</b>	<b>Projected 2015-2016</b>
Public Safety Police-Total sworn personnel (as of end of fiscal year, June 30th	738	730	780
Public Safety Police-Total civilian personnel (as of end of fiscal year, June 30th	172	180	190
New Hires/Current Academy Class	32	37	80



City of Buffalo  
 Adopted Budget 2015-2016  
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
<b>1105 PUBLIC SAFETY POLICE TOTAL</b>	<b>71,312,779.43</b>	<b>70,570,426.74</b>	<b>70,905,172.24</b>	<b>64,600,392.99</b>	<b>69,387,990.15</b>
<b>12005001 PUB SFTY PLC PS</b>	<b>67,079,415.83</b>	<b>67,023,976.74</b>	<b>66,945,555.84</b>	<b>60,696,553.61</b>	<b>65,394,246.00</b>
411000 SALARIES GENERAL GRANTS ONLY	-872,798.83	0.00	0.00	0.00	0.00
411001 ANNUAL SALARY	48,009,911.04	50,687,170.00	50,657,170.00	42,306,273.03	49,357,090.00
411002 DUTY DISABILITY SALARY	1,791,823.25	0.00	0.00	1,453,288.80	0.00
413001 OVERTIME	10,154,530.82	8,300,000.00	8,300,000.00	10,468,567.58	8,414,400.00
413002 HOLIDAY	1,554,208.82	1,586,362.74	1,557,850.65	1,520,213.68	1,613,751.00
413003 ACTING TIME	17,515.21	20,000.00	20,000.00	29,375.76	20,000.00
413004 SHIFT DIFFERENTIAL	88,479.80	80,000.00	80,000.00	75,365.14	85,000.00
413005 COURT TIME	3,355,022.02	3,400,000.00	3,400,000.00	2,764,133.20	3,000,000.00
414001 LONGEVITY	1,852,424.18	1,852,250.00	1,852,250.00	1,706,046.25	1,751,190.00
414002 EDUCATIONAL INCENTIVE	239,803.60	258,700.00	238,791.19	238,791.19	258,550.00
414004 IN LIEU OF SUMMER HOURS	0.00	0.00	0.00	743.09	0.00
414007 PERFECT ATTENDANCE INCENTIVE	757,566.02	704,494.00	704,494.00	7,428.70	759,715.00
415002 CLOTHING ALLOWANCE	112,950.00	117,000.00	117,000.00	112,050.00	116,550.00
415004 DOG ALLOWANCE	17,979.90	18,000.00	18,000.00	14,277.19	18,000.00
<b>12005003 PUBLIC SFTY PLC UT</b>	<b>21,461.06</b>	<b>187,924.00</b>	<b>159,767.01</b>	<b>159,767.01</b>	<b>187,486.00</b>
441004 TELEPHONE	21,461.06	187,924.00	159,767.01	159,767.01	187,486.00
<b>12005004 PUBLIC SFTY PLC TR</b>	<b>4,983.35</b>	<b>5,000.00</b>	<b>7,325.21</b>	<b>7,271.09</b>	<b>10,000.00</b>
458001 TRANSPORTATION	243.26	2,000.00	2,283.00	2,239.30	3,000.00
458002 MEALS & LODGING	782.09	1,000.00	1,477.21	1,466.79	3,000.00
458003 REGISTRATION & MEMBERSHIP FEES	3,958.00	2,000.00	3,565.00	3,565.00	4,000.00
<b>12005005 PUBLIC SFTY PLC SP</b>	<b>615,876.70</b>	<b>667,770.00</b>	<b>839,399.00</b>	<b>837,652.65</b>	<b>881,718.15</b>
461001 OFFICE SUPPLIES	10,063.66	6,500.00	8,682.22	8,456.22	36,000.00
461002 CONTRACT VENDOR SUPPLIES	37,955.43	30,000.00	37,763.91	37,288.76	0.00
461005 PHOTO & DRAFTING SUPPLIES	8,357.22	9,000.00	9,369.31	9,369.31	9,000.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	0.00	94,928.15
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	0.00	64,750.00
461104 LABORATORY SUPPLIES	5,268.69	5,000.00	4,084.60	3,795.71	5,000.00
461105 JANITORIAL SUPPLIES	25,979.92	26,000.00	26,138.60	26,066.51	26,000.00
461201 CLOTHING & UNIFORMS	432,902.14	428,000.00	503,504.96	503,236.53	467,000.00
461202 TOOLS	232.88	400.00	0.00	0.00	400.00
461300 MEDICAL & VETERINARY SUPPLIES	43.40	400.00	30,437.20	30,437.20	4,190.00
461400 POSTAGE	2,577.97	1,000.00	1,515.79	1,515.79	1,200.00



City of Buffalo  
 Adopted Budget 2015-2016  
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
464000 PERIODICALS	2,351.87	1,500.00	4,079.67	4,079.67	2,500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	2,198.14	3,500.00	8,476.96	8,400.66	3,500.00
467000 MISCELLANEOUS SUPPLIES	87,945.38	156,470.00	205,345.78	205,006.29	167,250.00
<b>12005006 PUBLIC SFTY PLC SV</b>	<b>1,561,701.47</b>	<b>1,400,986.00</b>	<b>1,477,661.90</b>	<b>1,427,619.46</b>	<b>1,490,652.00</b>
432002 MEDICAL SERVICES	8,465.07	38,600.00	10,408.54	9,787.78	71,600.00
432003 LEGAL SERVICES	15,303.39	20,000.00	21,263.53	21,263.53	20,000.00
432004 ENGINEER & TECHNICAL SERVICES	13,350.00	10,000.00	14,450.00	14,450.00	12,000.00
433000 PUBLIC RELATIONS SERVICES	5,475.00	3,000.00	6,731.25	6,731.25	6,000.00
434000 OTHER CONTRACTUAL SERVICES	594,792.08	380,000.00	450,532.12	422,020.03	356,000.00
442300 CUSTODIAL SERVICES	6,507.05	7,000.00	9,159.26	9,110.61	7,000.00
443200 BUILDING ALTERATIONS & REPAIRS	7,983.14	5,000.00	14,446.70	14,029.85	7,500.00
443301 MACHINERY & EQUIP REPAIRS	28,193.30	25,000.00	37,120.00	36,640.00	27,000.00
443302 VEHICLE BODY REPAIRS	107,922.11	100,000.00	106,855.42	105,364.77	105,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	81,827.33	60,000.00	59,481.05	48,099.24	60,000.00
443400 EQUIP MAINTENANCE CONTRACTS	533,586.68	602,517.00	582,629.72	582,625.72	608,347.00
444201 RENTAL EQUIPMENT & VEHICLES	927.00	0.00	0.00	0.00	0.00
455000 PRINTING & BINDING	8,541.41	9,000.00	10,850.00	10,527.64	8,000.00
455100 INTERNAL PRINT SHOP	8,867.48	10,000.00	13,773.45	12,000.00	10,000.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	188,705.00
456001 CRIMINAL PROCESS	5,077.63	3,500.00	6,000.00	1,228.01	3,500.00
480000 OTHER SERVICES	134,882.80	127,369.00	133,960.86	133,741.03	0.00
<b>12005007 PUBLIC SFTY PLC CO</b>	<b>2,029,341.02</b>	<b>1,284,770.00</b>	<b>1,475,463.28</b>	<b>1,471,529.17</b>	<b>1,423,888.00</b>
474100 EQUIPMENT	100,034.42	214,770.00	195,794.31	195,956.95	303,888.00
474200 VEHICLES	1,929,306.60	1,070,000.00	1,275,572.46	1,275,572.22	1,120,000.00
490000 FREEZE FUNDS	0.00	0.00	4,096.51	0.00	0.00

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001		PUBLIC SFTY PLC PS ANNUAL SAL	50,657,170.00	.00	49,357,090.00	-2.57
	1000-20-1105-0000-1-00-0-45-411001-	COMMISSIONER OF POLICE (EXEMPT)	1.00	120,522.00	120,522.00	
		DEPUTY COMMISSIONER OF POLICE (EXEMPT)	2.00	105,247.00	210,494.00	
		POLICE CHIEF (EXEMPT)	7.00	96,545.00	675,815.00	
		POLICE INSPECTOR	7.00	93,681.00	655,767.00	
		POLICE CAPTAIN	19.00	85,672.00	1,627,768.00	
		POLICE LIEUTENANT	95.00	75,526.00	7,174,970.00	
		DETECTIVE SERGEANT	14.00	71,093.00	995,302.00	
		DETECTIVES	100.00	68,230.00	6,823,000.00	
		POLICE OFFICERS AT STEP 5	368.00	66,031.00	24,299,408.00	
		POLICE OFFICERS AT STEP 4 (31 FROM 8/3/12 CLASS AND 20 FROM 1/18/13 CLASS)	51.00	62,109.00	3,167,559.00	
		POLICE OFFICERS AT STEP 3 (31 FROM 1/17/14 CLASS)	31.00	58,195.00	1,804,045.00	
		POLICE OFFICERS AT STEP 2 (18 FROM 8/1/14 CLASS AND 17 FROM 1/19/15 CLASS)	35.00	54,281.00	1,899,835.00	
		VACANT POLICE OFFICER POSITIONS IN CURRENT BUDGET, TO BE FILLED IN AUG'15 CLASS.	36.00	46,175.00	1,662,300.00	
		ATTRITION FOR RETIREES, VACANCIES, SALARY STEP CALCULATIONS, LEAVES OF ABSENCE - 30 police officers	40.00	66,031.00	-2,641,240.00	
		TOTAL BUDGETED SWORN POSITIONS FOR 15/16 FY ARE 7 HIGHER (CITY HALL SECURITY) THAN 14/15 FY				
		35 Police Officers to be added from class of January 2016.	35.00	25,187.00	881,545.00	
12005001411001	10194	PS PLC CD ORANGE PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10194					
12005001411001	10195	PS PLC CD RED PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10195					
12005001411001	10275	PUB SFTY PLC PS SSTF ANN SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10275					
12005001411001	10321	PS PLC GUN BB PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10321					
12005001411001	10324	PS PLC CASINO PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10324					
12005001411001	10336	PS PLC MMRS 6 EX PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10336					
12005001411001	10361	PS PLC JAG YR3 PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10361					

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001	10365	PS PLC OP IMP 5 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10365	.00	.00	.00	.00
12005001411001	10369	PS PLC UASI YR5 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10369	.00	.00	.00	.00
12005001411001	10400	PS PLC OP IMP 6 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10400	.00	.00	.00	.00
12005001411001	10410	PS PLC UASI YR6 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10410	.00	.00	.00	.00
12005001411001	10417	PS PLC JAG SIM09 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10417	.00	.00	.00	.00
12005001411001	10419	PS PLC AUTO YR12 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10419	.00	.00	.00	.00
12005001411001	10423	PS PLC JAG YR4 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10423	.00	.00	.00	.00
12005001411001	10430	PUB SFTY JAG YR5 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10430	.00	.00	.00	.00
12005001411001	10435	PUB SFTY BPD HU PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10435	.00	.00	.00	.00
12005001411001	10438	PS PLC OP IMP YR7 PS ANN SAL 1000-20-1105-0000-1-00-0-45-411001-10438	.00	.00	.00	.00
12005001411001	10453	AUTO THEFT YR13 ANNUAL SALARY 1000-20-1105-0000-1-00-0-45-411001-10453	.00	.00	.00	.00
12005001411001	10460	PS PLC OP IMP YR8 PS ANN SAL 1000-20-1105-0000-1-00-0-45-411001-10460	.00	.00	.00	.00
12005001411001	10461	PUB SFTY PLC PS ANN SAL OI8 OT 1000-20-1105-0000-1-00-0-45-411001-10461	.00	.00	.00	.00
12005001411001	10470	PUB SFTY PLC ANN SAL AUTO14 1000-20-1105-0000-1-00-0-45-411001-10470	.00	.00	.00	.00
12005001411001	10494	PUB SFTY PLC ANN SAL OP IMPCT9 1000-20-1105-0000-1-00-0-45-411001-10494	.00	.00	.00	.00
12005001411001	10502	ANNUAL SALARY 1000-20-1105-0000-1-00-0-45-411001-10502	.00	.00	.00	.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

P 3  
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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001	10513	PUB SFTY ANNUAL SLRY OP IM 10 1000-20-1105-0000-1-00-0-45-411001-10513	.00	.00	.00	.00
12005001411001	10520	PUB SFTY SALARY AUTO THEFT 16 1000-20-1105-0000-1-00-0-45-411001-10520	.00	.00	.00	.00
12005001411001	10535	ANNUAL SALARY - GIVE 1000-20-1105-0000-1-00-0-45-411001-10535	.00	.00	.00	.00
12005001411001	10544	SALARY AUTO THEFT YR 17 1000-20-1105-0000-1-00-0-45-411001-10544	.00	.00	.00	.00
		BUDGET CEILING:			50,657,170.00	
		TOTALS:	50,657,170.00	.00	49,357,090.00	-2.57

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

## POLICE DEPARTMENT

<b>POLICE FLEET MAINTENANCE</b>	<b>FUNCTION</b>	<b>1122</b>
APPROPRIATIONS	\$	616,200
FRINGES	\$	393,618
TOTAL APPROPRIATIONS	\$	<u>1,009,818</u>
REVENUE	\$	-
NET	\$	<u><u>(1,009,818)</u></u>

**DEPARTMENT OF POLICE**  
**Division of Police Administration Fleet Maintenance**  
**Division #20-1107**

**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**

	<b>Actual 2013-2014</b>	<b>Actual 2014-2015</b>	<b>Projected 2015-2016</b>
Civilian personnel assigned to Fleet Maintenance	9	9	13
*Tow Truck Operations transferred to Parking Enforcement 7/1/13			
	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Projected 2015</b>
Number of marked/unmarked/uc vehicles	318	259	230
Number of motorcycles, golf carts, GEMS, and misc. vehicles	32	34	34
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	95	166	180
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	3,007	2,462	2,500



City of Buffalo  
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	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
<b>1122 POLICE FLEET MAINTENANCE TOTAL</b>	<b>558,627.51</b>	<b>568,145.63</b>	<b>568,145.63</b>	<b>498,531.53</b>	<b>616,200.00</b>
<b>12022001 POLICE FLEET MAINTENANCE PS</b>	<b>558,627.51</b>	<b>568,145.63</b>	<b>568,145.63</b>	<b>498,531.53</b>	<b>616,200.00</b>
411001 ANNUAL SALARY	370,112.08	456,848.00	456,848.00	318,595.78	484,822.00
413001 OVERTIME	152,879.97	80,000.00	80,000.00	149,644.22	100,000.00
413002 HOLIDAY	15,910.21	15,000.00	15,000.00	16,558.18	15,000.00
413003 ACTING TIME	6,881.41	3,000.00	3,000.00	2,568.40	3,000.00
414001 LONGEVITY	7,017.89	5,795.00	5,795.00	5,795.00	6,120.00
414004 IN LIEU OF SUMMER HOURS	415.98	415.98	415.98	466.63	0.00
414007 PERFECT ATTENDANCE INCENTIVE	519.97	346.65	346.65	63.32	518.00
415002 CLOTHING ALLOWANCE	1,940.00	2,390.00	2,390.00	1,790.00	2,390.00
415003 TOOL ALLOWANCE	2,950.00	4,350.00	4,350.00	3,050.00	4,350.00

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CITY OF BUFFALO  
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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	456,848.00	.00	484,822.00	6.12
	1000-20-1122-0000-1-00-0-45-411001-					
		SUPERINTENDENT FLEET MAINTAIN AT STEP 2	1.00	49,418.00	49,418.00	
		MEM SUPERVISOR I AT STEP 1	1.00	37,463.00	37,463.00	
		5 MOTOR EQUIPMENT MECH. AT STEP 5	5.00	39,535.00	197,675.00	
		1 MOTOR EQUIPMENT MECHANIC STEP 15 (7 STEP SCHEDULE)	1.00	29,652.00	29,652.00	
		4 MOTOR EQUIPMENT MECH AT STEP 11 - MINIMUM LIVING WAGE (7 STEP SCHEDULE).	4.00	23,999.00	95,996.00	
		ADDED ONE NEW POSITION LABORER II AT STEP 5 RATE OF \$16. 3501/HR TIMES 2096 HOURS	1.00	34,270.00	34,270.00	
		REPORT TECHNICIAN AT STEP 5, TITLE CODE 0170, SCHEDULE/GRADE A1	1.00	40,348.00	40,348.00	
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:			456,848.00	
		TOTALS:	456,848.00	.00	484,822.00	6.12

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## POLICE DEPARTMENT

<b>POLICE BUILDING MAINTENANCE</b>	<b>FUNCTION</b>	<b>1123</b>
APPROPRIATIONS	\$	398,609
FRINGES	\$	284,926
TOTAL APPROPRIATIONS	\$	<u>683,535</u>
REVENUE	\$	-
NET	\$	<u><u>(683,535)</u></u>

**DEPARTMENT OF POLICE**  
**Division of Police Administration Building Maintenance**  
**Division #20-1108**

**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**

	<b>Actual 2013-2014</b>	<b>Actual 2014-2015</b>	<b>Projected 2015-2016</b>
Civilian personnel assigned to Building Maintenance	8	8	10
Number of plant facilities maintained (HQ, 5 District Buildings, Traffic, Seneca St. Garage, City Court Booking)	9	9	9



City of Buffalo  
Adopted Budget 2015-2016  
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	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
<b>1123 POLICE BUILDING MAINTENANCE TOTAL</b>	<b>352,446.67</b>	<b>383,963.00</b>	<b>383,963.00</b>	<b>344,944.36</b>	<b>398,609.00</b>
<b>12023001 POLICE BUILDING MAINTENANCE PS</b>	<b>352,446.67</b>	<b>383,963.00</b>	<b>383,963.00</b>	<b>344,944.36</b>	<b>398,609.00</b>
411001 ANNUAL SALARY	205,367.61	276,238.00	276,238.00	191,256.29	272,144.00
413001 OVERTIME	119,035.26	82,000.00	82,000.00	130,484.68	100,000.00
413002 HOLIDAY	9,591.19	8,000.00	8,000.00	9,819.38	9,000.00
413003 ACTING TIME	3,541.41	2,000.00	2,000.00	1,968.41	2,000.00
413004 SHIFT DIFFERENTIAL	32.40	0.00	0.00	3.60	0.00
414001 LONGEVITY	3,553.80	4,225.00	4,225.00	3,315.00	3,965.00
415001 AUTOMOBILE ALLOWANCE	10,125.00	10,000.00	10,000.00	7,047.00	10,000.00
415002 CLOTHING ALLOWANCE	1,200.00	1,500.00	1,500.00	1,050.00	1,500.00

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CITY OF BUFFALO  
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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	276,238.00	.00	272,144.00	-1.48
	1000-20-1123-0000-1-00-0-45-411001-					
		3 LABORER I AT STEP 5 RATE OF \$15. 065/HR TIMES 2096 HOURS	3.00	31,566.00	94,698.00	
		2 LABORER II AT STEP 14 RATE OF \$11. 45/HR TIMES 2096 HOURS	2.00	23,999.00	47,998.00	
		1 LABORER II AT STEP 13 RATE OF \$11. 45/HR TIMES 2096 HOURS	1.00	23,999.00	23,999.00	
		1 LABORER II AT STEP 12 RATE OF \$11. 45/HR TIMES 2096 HOURS	1.00	23,999.00	23,999.00	
		2 LABORER II AT STEP 11 RATE OF \$11. 45/HR TIMES 2096 HOURS	2.00	23,999.00	47,998.00	
		HEAD JANITOR AT STEP 3	1.00	33,452.00	33,452.00	
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	PBLDMNT D/P ALLOW PS ANNL SAL	.00	.00	.00	.00
	1000-20-1123-0000-1-00-0-45-411001-22222					
		BUDGET CEILING:			276,238.00	
		TOTALS:	276,238.00	.00	272,144.00	-1.48

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## POLICE DEPARTMENT

### POLICE - CIVILIANS

### FUNCTION

1124

APPROPRIATIONS	\$	9,919,359
FRINGES	\$	4,906,298
TOTAL APPROPRIATIONS	\$	<u>14,825,657</u>
REVENUE	\$	-
NET	\$	<u><u>(14,825,657)</u></u>

**DEPARTMENT OF POLICE**  
**Division of Police Administration & Communications**  
**Division #20-1106**

**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, management 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, and 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.).
13. Oversee the assignment of school crossing guards for Buffalo public and parochial schools and supervise activity of same.



City of Buffalo  
 Adopted Budget 2015-2016  
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	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
<b>1124 PUBLIC SAFETY POLICE CIVILIANS TOTAL</b>	<b>8,424,870.61</b>	<b>9,028,818.50</b>	<b>9,028,818.50</b>	<b>8,315,060.28</b>	<b>9,919,359.00</b>
<b>12024001 PUBL SFTY PLC CIVILN PS</b>	<b>8,424,870.61</b>	<b>9,028,818.50</b>	<b>9,028,818.50</b>	<b>8,315,060.28</b>	<b>9,919,359.00</b>
411001 ANNUAL SALARY	5,434,593.59	6,106,618.50	6,106,618.50	5,534,742.11	6,938,089.00
412001 SEASONAL SALARY	1,005,086.93	1,153,680.00	1,153,680.00	868,364.62	1,153,680.00
413001 OVERTIME	1,557,609.33	1,320,000.00	1,320,000.00	1,504,450.06	1,400,000.00
413002 HOLIDAY	169,547.95	163,000.00	163,000.00	170,866.21	181,000.00
413004 SHIFT DIFFERENTIAL	38,838.68	39,000.00	39,000.00	43,836.20	44,000.00
414001 LONGEVITY	103,256.85	119,960.00	119,960.00	96,287.52	121,910.00
414004 IN LIEU OF SUMMER HOURS	42,381.57	45,000.00	45,000.00	49,443.85	0.00
414007 PERFECT ATTENDANCE INCENTIVE	28,734.71	33,430.00	33,430.00	4,175.71	33,430.00
415001 AUTOMOBILE ALLOWANCE	1,521.00	0.00	0.00	1,314.00	0.00
415002 CLOTHING ALLOWANCE	43,300.00	48,130.00	48,130.00	41,580.00	47,250.00

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CITY OF BUFFALO  
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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12024001411001		PS PLC CIVILN PS ANNUAL SAL	6,106,618.50	.00	6,938,089.00	13.62
	1000-20-1124-0000-1-00-0-45-411001-	REPORT TECHNICIAN AT STEP 5, TITLE 0170, SCHEDULE/GRADE A01	61.00	40,348.00	2,461,228.00	
		DOES NOT INCLUDE REPORT TECH ASSIGNED TO GARAGE - BUDGETED UNDER FLEET MAINT. ORG				
		REPORT TECHNICIAN AT STEP 17 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	7.00	40,348.00	282,436.00	
		REPORT TECHNICIAN AT STEP 14 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	3.00	38,441.00	115,323.00	
		REPORT TECHNICIAN AT STEP 13 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	14.00	37,841.00	529,774.00	
		REPORT TECHNICIAN AT STEP 12 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	6.00	37,213.00	223,278.00	
		REPORT TECHNICIAN AT STEP 11 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	5.00	36,587.00	182,935.00	
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 16 (7 STEP SCHEDULE), TITLE CODE 0172, SCHEDULE/GRADE A01	1.00	39,695.00	39,695.00	
		1 SPANISH SPEAKING REPORT TECH STEP 13 (7 STEP SCHEDULE), TITLE CODE 0172, SCHEDULE / GRADE A01	1.00	37,841.00	37,841.00	
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 12 (7 STEP SCHEDULE), TITLE CODE 0172, SCHEDULE/GRADE A01	2.00	37,213.00	74,426.00	
		SENIOR BUDGET EXAMINER AT STEP 5, TITLE 0682, SCHEDULE/GRADE A84	1.00	77,589.00	77,589.00	
		ASSISTANT ACCOUNTANT, STEP 11 (7 STEP SCHEDULE), TITLE 0520, SCHEDULE/GRADE A35, NEW POSITION	.00	43,204.00	.00	
		2 CRIME ANALYST AT STEP 5, TITLE 2020, SCHEDULE/GRADE A67	2.00	63,380.00	126,760.00	
		3 CRIME SCENE TECHNICIANS AT STEP 5, TITLE 2022, SCHEDULE/GRADE A66	3.00	61,669.00	185,007.00	
		CRIME SCENE TECHNICIAN AT STEP 14 (7 STEP SCHEDULE), TITLE 2022, SCHEDULE/GRADE A66	1.00	57,507.00	57,507.00	
		SYSTEMS COORDINATOR AT STEP 5, TITLE 0981, SCHEDULE/GRADE A33	1.00	48,544.00	48,544.00	
		SYSTEMS COORDINATOR AT STEP 11 (7 STEP SCHEDULE), TITLE 0981, SCHEDULE/GRADE A33, NEW POSITION	.00	42,273.00	.00	
		SR. OPERATIONS COMM. COORDINATOR AT STEP 11 (7 STEP SCHEDULE), TITLE 0945, SCHEDULE / GRADE A37, NEW POSITION	.00	43,515.00	.00	
		SR DATA PROCESSING EQUIP OPERATOR AT STEP 5, TITLE 0910, SCHEDULE/GRADE A26	1.00	46,435.00	46,435.00	

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		COMMUNITY GRANTS COORDINATOR AT STEP 5, TITLE 1941, SCHEDULE/GRADE A33	1.00	48,544.00	48,544.00	
		COMMUNITY POLICING GRANT COORDINATOR STEP 11 (7 STEP SCHEDULE), TITLE 1941, SCHEDULE/GRADE A33, NEW POSITION	.00	42,273.00	.00	
		POLICE SURV. CAMERA SYSTEM ADMINISTRATOR (EXEMPT), TITLE 1070, SCHEDULE/GRADE I144	1.00	72,469.00	72,469.00	
		SECRETARY TO COMM. OF POLICE (EXEMPT), TITLE 0346, SCHEDULE/GRADE I009	1.00	38,999.00	38,999.00	
		POLICE SURV. CAMERA MONITORS AT STEP 5	5.00	31,989.00	159,945.00	
		POLICE SURV. CAMERA MONITOR				
		POLICE SURV. CAMERA MONITORS AT STEP 14 (7 STEP SCHEDULE)	1.00	23,999.00	23,999.00	
		POLICE SURV. CAMERA MONITOR				
		POLICE SURV. CAMERA MONITOR				
		POLICE SURVEILLANCE CAMERA MONITORS AT STEP 13 (7 STEP SCHEDULE)	1.00	23,999.00	23,999.00	
		POLICE SURV. CAMERA MONITORS AT STEP 12 (7 STEP SCHEDULE)	2.00	23,999.00	47,998.00	
		POLICE SURV. CAMERA MONITOR AT STEP 11 (7 STEP SCHEDULE)	1.00	23,999.00	23,999.00	
		SR. PUBLIC SAFETY DISPATCHER AT STEP 5	2.00	43,272.00	86,544.00	
		SENIOR PUBL SAFETY DISPATCHER				
		SENIOR PUBL SAFETY DISPATCHER				
		SR. PUBLIC SAFETY DISPATCHER AT STEP 4	1.00	41,875.00	41,875.00	
		SENIOR PUBL SAFETY DISPATCHER				
		SENIOR PUBL SAFETY DISPATCHER				
		PUBLIC SAFETY DISPATCHER AT STEP 5	13.00	40,353.00	524,589.00	
		PUBLIC SAFETY DISPATCHER AT STEP 17 (7 STEP SCHEDULE)	1.00	40,353.00	40,353.00	
		PUBLIC SAFETY DISPATCHER AT STEP 14 (7 STEP SCHEDULE)	1.00	28,247.00	28,247.00	
		PUBLIC SAFETY DISPATCHER AT STEP 13 (7 STEP SCHEDULE)	1.00	26,229.00	26,229.00	
		PUBLIC SAFETY DISPATCHER AT STEP 12 (7 STEP SCHEDULE)	1.00	24,212.00	24,212.00	
		PUBLIC SAFETY DISPATCHER AT STEP 11 (7 STEP SCHEDULE)	2.00	24,212.00	48,424.00	
		SR CELLBLOCK ATTENDANTS AT STEP 13, (TITLE CODE 2001, GRADE B31, 7 STEP SCHEDULE)	5.00	31,628.00	158,140.00	
		CELLBLOCK ATTENDANT AT STEP 5	1.00	36,119.00	36,119.00	
		CELLBLOCK ATTENDANT AT STEP 1	1.00	32,602.00	32,602.00	
		CELLBLOCK ATTENDANTS AT STEP 14, TITLE CODE 2000, GRADE B010, 7 STEP SCHEDULE	15.00	30,701.00	460,515.00	
		CELLBLOCK ATTENDANTS AT STEP 13, TITLE CODE 2000, GRADE B010, 7 STEP SCHEDULE	3.00	28,895.00	86,685.00	
		CELLBLOCK ATTENDANTS AT STEP 12, TITLE CODE 2000, GRADE B010, 7 STEP SCHEDULE	8.00	27,089.00	216,712.00	
		CELLBLOCK ATTENDANT AT STEP 11 (7 STEP SCHEDULE), TITLE CODE 2000,	11.00	25,283.00	278,113.00	

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CITY OF BUFFALO  
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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
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		SCHEDULE/GRADE B010				
		Attrition	1.00	80,000.00	-80,000.00	
12024001411001	10194	PS PLC CVN CD ORNG PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10194	.00	.00	.00	.00
12024001411001	10195	PS PLC CVN CD RED PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10195	.00	.00	.00	.00
12024001411001	10321	PS PLC CVN GUN BB PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10321	.00	.00	.00	.00
12024001411001	10361	PS PLC CVN JAG 3 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10361	.00	.00	.00	.00
12024001411001	10400	PS PLC CVN OP IMP6 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10400	.00	.00	.00	.00
12024001411001	10410	PS PLC CVN UASI 6 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10410	.00	.00	.00	.00
12024001411001	10417	PS PLC CVN JAG STIM PS ANN SAL 1000-20-1124-0000-1-00-0-45-411001-10417	.00	.00	.00	.00
12024001411001	10420	PS PLC CVN JAG STIM PS ANN SAL 1000-20-1124-0000-1-00-0-45-411001-10420	.00	.00	.00	.00
12024001411001	10423	PS PLC CVN JAG YR4 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10423	.00	.00	.00	.00
12024001411001	10430	PS PLC CIV JAG YR5 PS ANN SAL 1000-20-1124-0000-1-00-0-45-411001-10430	.00	.00	.00	.00
12024001411001	10438	PS PLC CVN OP IMP YR7 PS A SAL 1000-20-1124-0000-1-00-0-45-411001-10438	.00	.00	.00	.00
12024001411001	10460	PS PLC CVN OP IMP YR8 PS A SAL 1000-20-1124-0000-1-00-0-45-411001-10460	.00	.00	.00	.00
12024001411001	10494	PUB SFTY CIV ANN SAL OP IMP9 1000-20-1124-0000-1-00-0-45-411001-10494	.00	.00	.00	.00
12024001411001	10513	CIVILIAN ANNUAL SLRY OP IMP 10 1000-20-1124-0000-1-00-0-45-411001-10513	.00	.00	.00	.00
12024001411001	10535	ANNUAL SALARY - GIVE 1000-20-1124-0000-1-00-0-45-411001-10535	.00	.00	.00	.00

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CITY OF BUFFALO  
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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12024001411001	11314		ANNUAL SALARY EMERGENCY OP	.00	.00	.00	.00
			1000-20-1124-0000-1-00-0-45-411001-11314				
			BUDGET CEILING:			6,106,618.50	
			TOTALS:	6,106,618.50	.00	6,938,089.00	13.62

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