



City of Buffalo
 Adopted Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1105 PUBLIC SAFETY POLICE TOTAL	74,884,263	74,541,474	76,158,760	65,442,021	73,108,100
12005001 PUB SFTY PLC PS	70,039,956	69,994,223	68,177,598	60,776,812	68,230,377
411001 ANNUAL SALARY	51,995,848	54,075,559	54,075,559	46,491,578	54,151,295
411002 DUTY DISABILITY SALARY	1,349,930	-	-	1,419,742	-
413001 OVERTIME	9,417,140	8,020,000	6,520,000	8,372,216	7,540,000
413002 HOLIDAY	1,705,852	1,715,359	1,650,359	1,662,729	1,675,085
413004 SHIFT DIFFERENTIAL	87,754	80,000	80,000	71,691	80,000
413005 COURT TIME	2,581,467	3,257,000	3,005,375	785,158	2,000,000
413010 FIELD TRAINING OFFICER	84,528	86,400	86,400	56,994	37,800
414001 LONGEVITY	1,633,337	1,560,780	1,560,780	1,498,229	1,545,375
414002 EDUCATIONAL INCENTIVE	250,550	279,750	279,750	272,788	280,800
414007 PERFECT ATTENDANCE INCENTIVE	805,075	782,875	782,875	15,629	786,522
415002 CLOTHING ALLOWANCE	109,350	115,500	115,500	111,600	112,500
415004 DOG ALLOWANCE	19,126	21,000	21,000	18,459	21,000
12005003 PUBLIC SFTY PLC UT	161,339	183,976	172,553	171,573	180,276
441004 TELEPHONE	161,339	183,976	172,553	171,573	180,276
12005004 PUBLIC SFTY PLC TR	19,900	12,000	22,033	16,385	12,000
458001 TRANSPORTATION	3,258	3,000	1,869	514	3,000
458002 MEALS & LODGING	2,212	3,000	8,000	3,707	3,000
458003 REGISTRATION & MEMBERSHIP FEES	14,430	6,000	12,165	12,165	6,000
12005005 PUBLIC SFTY PLC SP	1,592,331	1,097,046	1,382,906	1,258,750	1,588,599
461001 OFFICE SUPPLIES	123	-	-	-	-
461005 PHOTO & DRAFTING SUPPLIES	5,037	8,000	8,000	7,909	8,000
461006 FURNITURE & EQUIP (NON CAPITAL)	103,388	345,390	484,089	462,203	707,808
461007 COMP & SOFTWARE (NON CAPITAL)	107,631	97,306	76,016	75,536	106,021
461104 LABORATORY SUPPLIES	2,347	4,000	5,020	3,826	4,000
461201 CLOTHING & UNIFORMS	671,039	484,120	535,479	530,353	601,000
461202 TOOLS	-	200	200	-	200
461300 MEDICAL & VETERINARY SUPPLIES	1,359	2,400	7,400	7,134	2,400
461400 POSTAGE	516	600	684	684	600
464000 PERIODICALS	1,788	2,000	2,000	1,831	2,000
467000 MISCELLANEOUS SUPPLIES	699,103	153,030	170,383	169,274	156,570
490000 FREEZE FUNDS	-	-	93,636	-	-
12005006 PUBLIC SFTY PLC SV	2,572,633	2,421,229	4,899,611	2,095,128	1,614,848
432002 MEDICAL SERVICES	54,536	64,600	68,890	67,933	59,132
432003 LEGAL SERVICES	36,501	35,000	37,083	29,614	35,000
432004 ENGINEER & TECHNICAL SERVICES	800	10,000	21,200	7,000	10,000
434000 OTHER CONTRACTUAL SERVICES	1,384,761	1,384,262	1,456,197	1,027,554	629,262
442300 CUSTODIAL SERVICES	10,720	10,000	10,270	10,265	10,000



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443200 BUILDING ALTERATIONS & REPAIRS	7,910	8,000	11,323	10,385	8,000
443301 MACHINERY & EQUIP REPAIRS	35,899	32,000	22,343	18,326	32,000
443302 VEHICLE BODY REPAIRS	136,964	130,000	96,314	66,312	130,000
443303 VEHICLE DRIVETRAIN REPAIRS	184,455	125,000	210,000	177,778	125,000
443400 EQUIP MAINTENANCE CONTRACTS	469,964	457,152	485,597	469,014	374,953
444201 RENTAL EQUIPMENT & VEHICLES	30,598	1,000	70,332	69,314	41,820
455000 PRINTING & BINDING	10,262	9,000	10,782	8,115	9,000
455100 INTERNAL PRINT SHOP	9,534	8,000	11,639	11,639	8,000
456000 OTHER SERVICES	177,542	117,215	125,640	102,132	112,681
456001 CRIMINAL PROCESS	22,188	30,000	30,000	19,748	30,000
490000 FREEZE FUNDS	-	-	2,232,000	-	-
12005007 PUBLIC SFTY PLC CO	498,104	833,000	1,504,059	1,123,373	1,482,000
474100 EQUIPMENT	63,076	83,000	149,915	149,915	82,000
474200 VEHICLES	435,028	750,000	973,458	973,458	1,400,000
490000 FREEZE FUNDS	-	-	380,686	-	-