

New Paltz Police Department Budget
2020 Summary Budget

Revenues

Police Traffic Safety	5,244.00
CPS	1,500.00
DWI	11,200.00
Crash Logic	2,500.00
Total Revenues	<hr/> 20,444.00

Expenses

Personnel Services (Staff Salaries)	
Police Personnel	1,849,372.00
Communications Center Personnel	243,208.00
Clerical Personnel	44,799.00
Total Personnel Services Expenses*	<hr/> 2,137,379.00
 Contactual Expenses	 403,279.00
Equipment	6,500.00
Total Expenses	<hr/> 2,547,158.00

*Does not include benefits which are accounted for at the Town level

NEW PALTZ POLICE DEPARTMENT

Contractual spending represents both purchased and leased equipment and/or services

DESCRIPTION

Ammunition	\$	8,500.00
Ammo-Less Lethal ***	\$	1,500.00
Background Investigations	\$	1,200.00
Batteries	\$	200.00
Recording Media	\$	200.00
College Reimbursement	\$	1,500.00
Community Relation supplies	\$	500.00
Computer / Monitor	\$	3,000.00
Computer Prog./Software/License	\$	2,500.00
Conferences - Police Chief	\$	3,000.00
Defensive Tactics	\$	500.00
ESU	\$	500.00
Fire Extinguishers	\$	500.00
Flares	\$	500.00
Floor Mats (Hallways)	\$	675.00
Flashlights	\$	350.00
Gasoline	\$	40,000.00
In-Car camera	\$	6,000.00
Insurance Deductibles	\$	2,000.00
Camera System	\$	2,400.00
Lease-Copier	\$	1,878.00
Lease - Voice Recorder	\$	2,316.00
Lease - Law Books	\$	750.00
Lease-Maglocen***	\$	400.00
Lease - Postage Meter	\$	750.00
Lease - Radio Equip	\$	47,052.00
Lease Live Scan/Maint	\$	3,328.00
Lease-Server	\$	3,350.00
Digital Sign Warranty	\$	1,500.00
Meal Allowances (contract)	\$	550.00
Memberships - Chief	\$	1,000.00
Memberships - Officers	\$	150.00
Memberships - Intelligence	\$	300.00
Computer Reserve	\$	13,000.00
Motorcycle Supplies	\$	400.00
Narcotic Field Test Kits	\$	500.00
Office Furniture	\$	500.00
Office Machine Maintenance	\$	400.00
Oil/Filters/Fluids	\$	400.00
Patrol printers/scanners repl***	\$	500.00
Petty Cash/Mileage & Tolls	\$	750.00
Phone / Pager	\$	200.00

Physicals - Comm/Officers	\$	750.00
Police Supplies & Equip	\$	1,800.00
Postage	\$	800.00
Printing	\$	200.00
Prisoner Expenses	\$	100.00
Radar/Breathalyzer Maint.	\$	150.00
Range Maint.	\$	200.00
Page Total	\$	159,499.00

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DESCRIPTION

Weapon Maintenance	\$	300.00
Range Construction	\$	300.00
Reference Books - Police	\$	400.00
Supplies - Bike Patrol	\$	250.00
Supplies - Breathalyzer/Radar	\$	200.00
Supplies - Critical Incident	\$	200.00
Supplies - Det. Office	\$	300.00
Supplies - Evidence Processing	\$	600.00
Supplies - OC Spray	\$	350.00
Supplies - Office	\$	250.00
Supplies - OSHA/Med	\$	2,500.00
Supplies-Medical Box	\$	600.00
Supplies - Photo Copier	\$	250.00
Supplies - Printing (ink jet, laser)	\$	1,500.00
Supplies - Car Video Camera	\$	200.00
Telephone Svc. (Cell)	\$	3,200.00
Tires	\$	4,500.00
Towing	\$	400.00
Track Star AVLS licenses	\$	940.00
Training - Comm Ctr	\$	250.00
Training - Management	\$	400.00
Training - Police	\$	1,200.00
Uniform Rplcmt - Comm Ctr	\$	1,500.00
Uniform Rplcmt - Police	\$	6,500.00
Uniforms (New Employee)	\$	2,500.00
Vehicle Decals	\$	200.00
Vehicle Maintenance	\$	20,000.00
Vehicle Lease #1(3 vehicles)	\$	42,000.00
Vehicle modem service-Verizon	\$	5,000.00
Victim's Expenses	\$	200.00
Water (bottled drinking)	\$	800.00
Wireless maint/support	\$	1,500.00
Building Time Warner	\$	2,200.00
Building IT	\$	28,700.00
Building Lease	\$	89,590.00
Building Taxes	\$	12,000.00
Building Electric	\$	11,500.00
Building Heating	\$	500.00
Page Total	\$	243,780.00
GRAND TOTAL CONTRACTUAL		\$403,279.00

NEW PALTZ POLICE DEPARTMENT

Budget for Fiscal Year 2020

EQUIPMENT EXPENSES

<u>DESCRIPTION</u>	<u>2020 PROPOSAL</u>
Body Armor	\$ 2,500.00
Evidence Room Bar Code Software	
Printer Replacements	
Vehicle Purchase (341)	\$ 4,000.00
GRAND TOTAL EQUIPMENT	\$ 6,500.00