

N E W P A L T Z P O L I C E D E P A R T M E N T
2021 Summary Budget

PERSONNEL SERVICES \$ 2,134,304.00

CONTRACTUAL \$284,439.00

EQUIPMENT \$ 6,500.00

TOTAL FOR 2021: \$ 2,425,243.00

**NEW PALTZ POLICE DEPARTMENT
Budget for Fiscal Year 2021**

PERSONNEL SERVICES

DESCRIPTION

TOTAL POLICE PERSONNEL SERVICES	\$ 1,850,047.00
TOTAL COMM. CTR. PERSONNEL SERVICES:	\$ 237,211.00
TOTAL CLERICAL/SUPPORT PERSONNEL SERVICES:	\$ 47,046.00
GRAND TOTAL PERSONNEL SERVICES:	\$ 2,134,304.00

* Note that Benefits are carried under the Town wide benefit Area.

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**NEW PALTZ POLICE DEPARTMENT
Budget for Fiscal Year 2021**

ANTICIPATED REVENUE

DESCRIPTION

Police Traffic Safety	\$	5,060.00
CPS	\$	1,500.00
DWI	\$	3,800.00
Crash Logic (accident report reimb.)		\$1,000.00
DWI Crackdown	\$	2,500.00
TOTAL	\$	13,860.00

Police Traffic Safety includes STEP and Buckle Up.

NEW PALTZ POLICE DEPARTMENT

DESCRIPTION

Ammunition	\$5,500.00
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	\$1,500.00
Computer Prog./Software/License	\$2,500.00
Conferences - Police Chief	\$1,500.00
Defensive Tactics	\$500.00
ESU	\$500.00
Fire Extinguishers	\$500.00
Flares	\$500.00
Floor Mats (Hallways)	\$675.00
Flashlights	\$350.00
Gasoline	\$32,800.00
Insurance Deductibles	\$2,000.00
Camera System	\$1,000.00
Lease-Copier	\$1,878.00
Lease - Voice Recorder	\$2,316.00
Lease - Law Books	\$500.00
Lease-TLO	\$400.00
Lease - Postage Meter	\$750.00
Lease - Radio Equip	\$47,052.00
Lease Live Scan/Maint	\$3,328.00
Lease-Server	\$5,500.00
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	\$6,500.00
Motorcycle Supplies	\$400.00
Narcotic Field Test Kits	\$500.00
Office Furniture	\$500.00
Office Machine Maintenance	\$400.00
Oil/Filters/Fluids	\$4,400.00
Patrol printers/scanners repl***	\$500.00
Petty Cash/Mileage & Tolls	\$750.00
Physicals - Comm/Officers	\$550.00

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	\$137,899.00

NEW PALTZ POLICE DEPARTMENT

DESCRIPTION

Weapon Maintenance	\$300.00
Range Construction	\$150.00
Reference Books - Police	\$400.00
Supplies - Bike Patrol	\$100.00
Supplies - Breathalyzer/Radar	\$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 - Photo Copier	\$250.00
Supplies - Printing (ink jet, laser)	\$1,500.00
Supplies - Car Video Camera	\$200.00
Telephone Svc. (Cell)	\$3,650.00
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)	\$27,000.00
Vehicle modem service-Verizon	\$5,000.00
Victim's Expenses	\$200.00
Wireless maint/support	\$1,500.00
Building Time Warner	\$2,200.00
Building IT	\$34,500.00
Building Taxes	\$ 12,000.00
Building Electric	\$10,000.00
Building Heating	\$5,000.00
Page Total	\$ 146,540.00
GRAND TOTAL CONTRACTUAL	\$ 284,439.00

NEW PALTZ POLICE DEPARTMENT

Budget for Fiscal Year 2021

EQUIPMENT EXPENSES

DESCRIPTION

Body Armor	\$	2,500.00
Vehicle Purchase (344)	\$	4,000.00
GRAND TOTAL EQUIPMENT	\$	6,500.00