

N E W P A L T Z P O L I C E D E P A R T M E N T
2024 Summary Budget

PERSONNEL SERVICES \$ 2,272,573.00

CONTRACTUAL \$436,715.00

EQUIPMENT \$ 21,734.00

TOTAL FOR 2023: \$ 2,731,022.00

NEW PALTZ POLICE DEPARTMENT
Budget for Fiscal Year 2024

GRAND TOTAL PERSONNEL SERVICES

<u>DESCRIPTION</u>	<u>2024 PROPSL.</u>
TOTAL POLICE PERSONNEL SERVICES (without benefits included)*:	\$ 1,949,145.00
TOTAL COMM. CTR. PERSONNEL SERVICES: (without benefits included)*:	\$ 266,198.00
TOTAL CLERICAL/SUPPORT PERSONNEL SERVICES: (without benefits included)*:	\$ 57,230.00
GRAND TOTAL PERSONNEL SERVICES:	\$ 2,272,573.00

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

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NEW PALTZ POLICE DEPARTMENT
Budget for Fiscal Year 2024

FOR INFORMATION ONLY

ANTICIPATED REVENUE

<u>DESCRIPTION</u>		<u>2024 ANTICIPATED</u>
Police Traffic Safety	\$	4,140.00
CPS	\$	1,500.00
DWI	\$	6,500.00
Crash Logic (accident report reimb.)	\$	1,500.00
DWI Crackdown	\$	2,000.00
TOTAL	\$	15,640.00

Police Traffic Safety includes STEP and Buckle Up.

NEW PALTZ POLICE DEPARTMENT					
	<u>DESCRIPTION</u>		<u>2024 PROPOSAL</u>		
	Ammunition		\$ 5,500.00		
	Ammo-Less Lethal ***		\$ 3,500.00		
	Background Investigations		\$ 1,650.00		
	Batteries		\$ 200.00		
	Recording Media		\$ 1,000.00		
PC	College Reimbursement		\$ 1,500.00		
	Community Relation supplies		\$ 750.00		
	Computer / Monitor		\$ 2,500.00		
	Computer Prog./Software/License		\$ 2,500.00		
PC	Conferences - Police Chief		\$ 3,000.00		
	Defensive Tactics		\$ 500.00		
	ESU		\$ 500.00		
	Fire Extinguishers		\$ 1,000.00		
	Flares		\$ 500.00		
SC	Floor Mats (Hallways)		\$ 675.00		
	Flashlights		\$ 350.00		
	Gasoline		\$ 50,000.00		
	Insurance Deductibles		\$ 2,000.00		
	SAFECO Lease		\$ 540.00		
L	Lease-Copier		\$ 1,878.00		
L	Lease - Voice Recorder		\$ 2,316.00		
L	Lease - Law Books		\$ 500.00		
L	Lease-TLO		\$ 1,000.00		
L	Lease - Postage Meter		\$ 750.00		
L	Lease - Radio Equip		\$ 47,052.00		
L	Lease Live Scan/Maint		\$ 3,328.00		
L	Lease-Server		\$ 5,799.00		
	Digital Sign Warranty		\$ 1,500.00		
PC	Meal Allowances (contract)		\$ 550.00		
	Memberships - Chief		\$ 1,000.00		
	Memberships - Officers		\$ 150.00		
C	Computer Reserve		\$ 10,000.00		
	Axon Body Cameras		\$ 24,125.00		
	Axon In-Car Cameras		\$ 18,673.00		
	Motorcycle Supplies		\$ 400.00		
	Narcotic Field Test Kits		\$ 500.00		
	Office Furniture		\$ 500.00		
	Office Machine Maintenance		\$ 400.00		
	Oil/Filters/Fluids		\$ 3,000.00		
	Patrol printers/scanners repl***		\$ 1,000.00		
	Petty Cash/Mileage & Tolls		\$ 750.00		
PC	Physicals - Comm/Officers		\$ 550.00		
	Police Supplies & Equip		\$ 3,000.00		
	Postage		\$ 800.00		
	Printing		\$ 200.00		
	Prisoner Expenses		\$ 100.00		
	Radar/Breathalyzer Maint.		\$ 150.00		
	Range Maint.		\$ 200.00		
	Page Total		\$208,336.00		

NEW PALTZ POLICE DEPARTMENT						
	<u>DESCRIPTION</u>		<u>2024 PROPSL.</u>			
	Weapon Maintenance		\$ 300.00			
	Range Construction		\$ 150.00			
	Reference Books - Police		\$ 400.00			
	Supplies - Bike Patrol		\$ 1,300.00			
	Supplies - Breathalyzer/Radar		\$ 200.00			
	Supplies - Det. Office		\$ 300.00			
	Supplies - Evidence Processing		\$ 800.00			
	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			
SC	Telephone Svc. (Cell)		\$ 3,650.00			
	Schedule Program		\$ 3,690.00			
	Tires		\$ 8,200.00			
	Towing		\$ 400.00			
	Track Star AVLS licenses		\$ 940.00			
	Training - Comm Ctr		\$ 250.00			
	Training - Management		\$ 400.00			
	Training - Police		\$ 21,200.00			
	Uniform Rplcmt - Comm Ctr		\$ 1,500.00			
	Uniform Rplcmt - Police		\$ 11,000.00			
	Uniforms (New Employee)		\$ 2,500.00			
	Vehicle Decals		\$ 200.00			
	Vehicle Maintenance		\$ 20,000.00			
L	Vehicle Lease		\$ 34,245.00			
SC	Vehicle modem service-Verizon		\$ 5,000.00			
	Victim's Expenses		\$ 100.00			
SC	Building Water		\$ 180.00			
SC	Wireless maint/support		\$ 1,500.00			
	Building Internet		\$ 8,000.00			
	Building IT		\$ 59,324.00			
L	Building Taxes		\$ -			
	Building Electric		\$ 24,000.00			
	Building Phones		\$ 9,600.00			
	Building Elevator		\$ 4,000.00			
	PAGE TOTAL		\$ 228,379.00			
	GRAND TOTAL CONTRACTUAL		\$ 436,715.00			

NEW PALTZ POLICE DEPARTMENT			
Budget for Fiscal Year 2024			
EQUIPMENT EXPENSES			
<u>DESCRIPTION</u>	<u>2024 PROPOSAL</u>		
Schedule Program Implementation	\$ 3,584.00		
Body Armor	\$ 3,150.00		
Vehicle Purchase	\$ 15,000.00		
GRAND TOTAL EQUIPMENT	\$ 21,734.00		