



SAUGERTIES POLICE DEPARTMENT FY 2023 ADOPTED BUDGET



“Dedicated to the Community”

SAUGERTIES POLICE DEPARTMENT FY 2023 ADOPTED BUDGET

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The Saugerties Police Department (SPD) is responsible for public safety; prevention of crime; responding to and investigating crime; apprehension of those who commit crime; public order; traffic safety; sex offender registry accountability, and safety education for the community we serve, and all those who visit and work in the Town and Village of Saugerties. The department is service oriented and attends to the community through building partnerships to address crime and crime-solving strategies. Crime prevention and developing community trust is the essence of community-oriented policing philosophy. The FY 2023 Budget reflects cost associated with personnel contractual obligations, which are fixed expenses, in addition to non-personnel lines items that are required in order to sustain the day-to-day operations of providing law enforcement protection to the Town and Village of Saugerties.

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2021 STAFFING TABLE

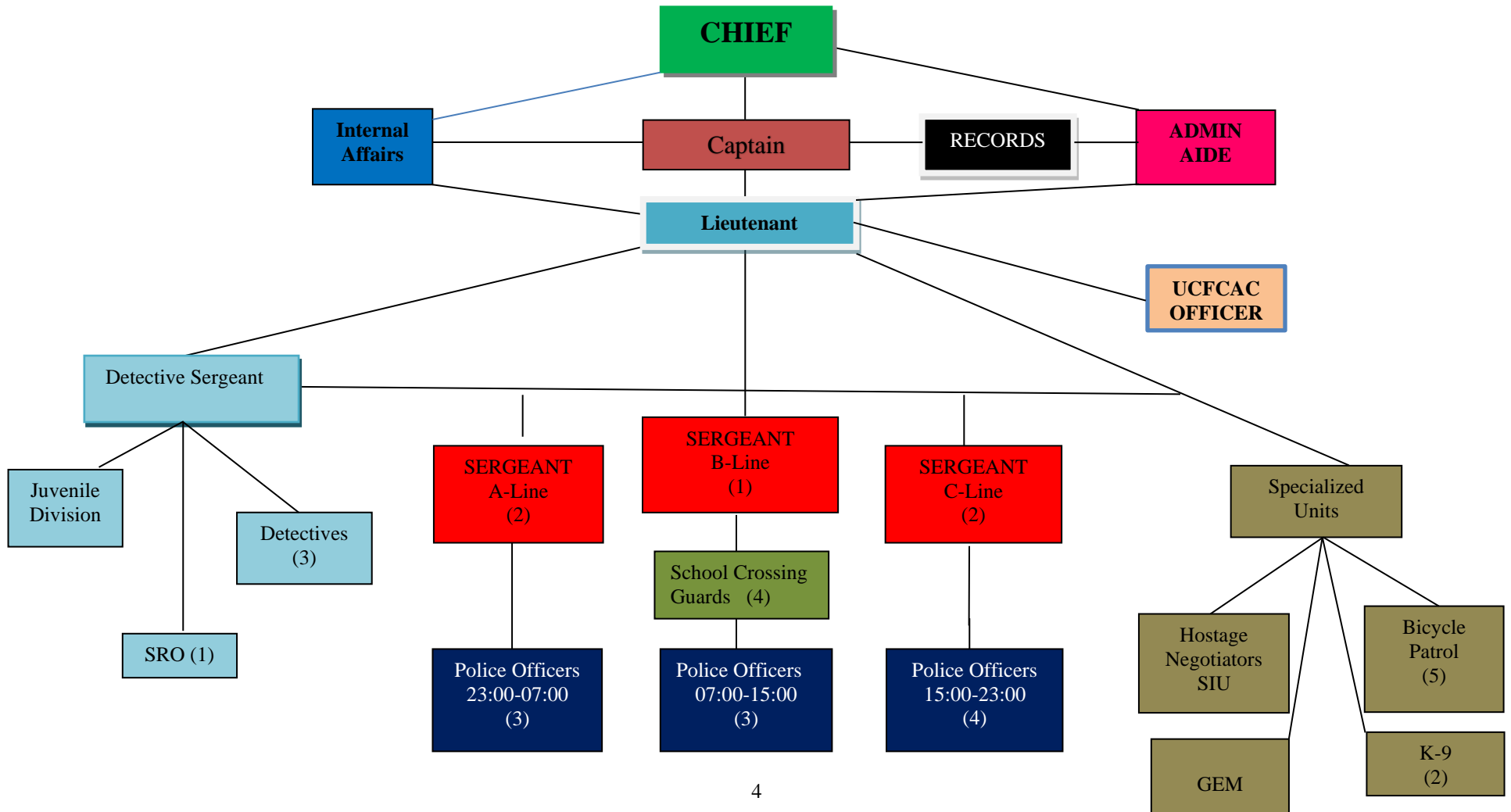
Chief of Police	1
Police Captain	1
Lieutenants	1
Detective Sergeant	1
Patrol Sergeants	5 (6) – down one)*
Officers (Full Time Patrol)	10
School Resource Officer	1
Detectives	3
UCFCAC	1
Administrative Aid	1
Dispatchers (FULL TIME)	3
Officers (PART TIME)	9
Dispatchers (PART TIME)	4
School Crossing Guards	4
Chaplains (Volunteers)	3
Reserve Officers (Volunteers)	3
Clerical (Volunteers)	0

28 FULL TIME STAFF

17 PART TIME STAFF

6 VOLUNTEERS

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ADMINISTRATION

Chief of Police (1)

The Chief of Police manages the day-to-day operations of the entire Department inclusive of all assigned divisions within the Police Department. The Chief of Police is responsible for the protection of lives and property in the Town and Village through the organization and direction of all police functions, including patrol, investigations and enforcement. The Chief of Police is the Internal Affairs Officer and Liaison to the District Attorney. The Chief of Police is the Public Relations Officer, Community Events Planner, and department's Press Information Officer. The Chief of Police is responsible for the engineering, implementation, and fiscal austerity of the department's operational budget. The Chief of Police is responsible for the security and disposition of all evidence secured / released by the department.

Police Captain (1)

The Captain is responsible for supervising subordinates and the activities of personnel under their command and participating in the planning for Department goals and objectives. The Captain assumes duties of the Chief of Police in his/her absence. The Captain supervises all personnel in the Operations, Administration and Communications Sections of the Police Department. Develops improved methods and procedures relative to assigned functions; assists the Chief of Police in the formulation of policies, plans and programs; coordinates activities with other departmental units and other local, regional and state agencies. Assists in preparation of annual department budget proposal; is responsible for recommending all purchases, equipment replacement, and overtime associated with shift or unit operations. Work also includes conferring with the Chief of Police to improve the Department's efficiency. Captain is the departments Record Management Officer overseeing the release of all records subpoenaed or requested through FOILs.

Police Lieutenant (1)

Police Lieutenant supervises all personnel engaged in traffic or patrol activities; makes assignments and communicates orders, policies, procedures and other administrative directives to subordinate personnel; inspects field

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operations; advises first line superiors in training methods and procedures. Develops improved methods and procedures relative to assigned functions; assists the Chief of Police in the formulation of policies, plans and programs; coordinates activities with other departmental units and other local, regional and state agencies. Assists in preparation of annual department budget proposal; is responsible for recommending all purchases, equipment replacement, and overtime associated with shift or unit operations. The Lieutenant also confers with the Chief of Police to improve the Department's efficiency. The Lieutenant is also responsible for overseeing all aspects of major crimes handled through the detective division. The Lieutenant works closely with the Detective Sergeant, providing guidance and assistance with major investigations handled through the division. (In the absence of the Captain, the Lieutenant is second in command assuming all the responsibilities of the Captain's position)

Administrative Aide (1)

Manages assigned department operations or work initiated in anticipation of needs or problems and at the request of the Chief of Police, provides administrative and secretarial support to the Chief of Police, is responsible for the administrative work for off-duty details, which include billing for services rendered and contract services, works closely with Chief of Police in vetting the department's budget and expenditures, is responsible for ensuring all orders are concluded and purchase orders are complete, responsible for general ledger balancing for Capital Projects; balances subsidiary ledgers including accounts receivable, assessment reports and reconciles ledgers by making adjusting entries as necessary, maintains disbursement accounts, including encumbering of purchases, auditing of invoices, posting, reconciling and preparing trial balances and other necessary reports, including control accounts and informs Chief of Police of budget balances, reconciles bank accounts and corrects daily posting of cash receipts, examines invoices and audit reports to determine their accuracy, and completeness, closes accounts and prepares records for annual audit; sets up journals and ledgers by department for new fiscal year, distributes division mail including confidential correspondence and directs to appropriate party for handling or response, composes and types correspondences, reports, statements, manuscripts, letters, resolutions, proposals, forms and other department materials at the direction of the Chief of Police, prepares employee timesheets for appropriate supervisor's verification and checks verification for final entry into Encode; updates personnel changes in RMS payroll/personnel system, receives and records employee requests for vacation, compensatory and sick leave, reviews RMS for accrual records; enters information into RMS and additionally must keep

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some independent manual records, processes employee attendance and leave records to compute payroll, sending to Budget & Finance Department; maintains and prints records of earnings and leave time, receives and answers employee inquiries about payroll and leave time, referring questions to Budget & Finance Department as necessary. The Administrative Aide is also the liaison to the County Civil Service Department, responsible for maintaining all personnel files in the department.

PATROL FORCE

Police Sergeant (5)

Observes, supervises and instructs subordinate officers; responds to in-progress and major incidents and directs or assists subordinates in difficult and unusual situations. Supervises and participate in general patrol, scheduling, traffic operations, and investigation or special duties. Recommends training programs and develops subordinate personnel; conducts periodic inspections of subordinates, and police vehicles and equipment; maintains disciplinary control of subordinates. May appear before citizens and community groups to explain and demonstrate Police Department policies, procedures and methods to cultivate favorable public relations. (Filling the vacant 6th patrol sergeant slot will further increase our ability to ensure that all shifts are operating under the direction of a first line supervisor, or higher-ranking officer as in the past. (Law enforcement's greatest liability and exposure of civil liability to any community is the lack of supervision) Currently we are operating with five road sergeants; prior to 2019 we had six. Because of contractual language, overtime to cover the open sergeant's slot occurs weekly and supervisor burnout is on the rise. We are anticipating two Supervisory retirements in FY2023 which will require backfill.

Police Officers-Full Time (10) Part Time (11)

Patrols a designated area in a radio-equipped patrol car, or assigned to walk a post (Village) to preserve law and order, prevent and discover the commission of crime, enforce motor vehicle operation, parking and traffic regulations, State statutes, County, Village and Town ordinances; answers calls and complaints involving automobile accidents, fires,

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nuisances, assaults, robberies and other felonies and misdemeanors; administers first aid; makes arrests and transports prisoners to jail; testifies as a witness in court; completes written reports on assigned calls for service, establishes traffic control and police protection at fires and other incidents which may attract crowds; performs police duties at parades, demonstrations and sporting events; check and reports of deficient street lights, signs, road services, or other facilities which serve the public, demonstrates good judgment during routine and non-routine situations, acts in accordance with department policies and procedures, and utilizes techniques in a safe manner in accordance with training.

VIP (Volunteer in Policing) Reserve Officers (3)

A non-compensated police officer who has met all NYS certification requirements as prescribed under NYS DCJS Municipal Police Officer Training Council: possessing the same law enforcement power of arrest as any other police officer as prescribed under the pertinent sections of 1.20 of the NYS CPL; **having** successfully completed the Department's Field Training Officer Program and **having** been appointed by the Chief of Police and the Town Board to perform law enforcement duties. Reserve officers will be responsible for performing the same uniform patrol duties as all other police officers in the Department. Reserve officers work in the company of a full-time compensated police officer. This program was first rolled out in July 2013.

DETECTIVE DIVISION

Detective Sergeant (1)

This is an important law enforcement position involving the responsibility for directly supervising the activities of incumbents in the titles of Police Detective and Police Detective-Youth according to policies and procedures established by the Chief of Police. Additionally, detective sergeant shall assist Police Detectives with difficult and unusual investigations as well as managing their caseloads. The detective sergeant handles all administrative matters pertaining

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to the operations of the Detective Bureau. Receives general Supervision from the Lieutenant and Chief of Police and is expected to exercise good judgment in making decisions within the parameters of his normal assignments. The work activities of the detective sergeant include but are not limited supervising Detectives and assisting them in handling difficult and unusual investigations as well as complex follow up interviews; Assists prosecuting attorneys in case preparation and testimony for grand jury and trial; Conducts and participates in surveillance and undercover investigations; Monitors manpower and work load levels as they pertain to Detective Bureau operations; Takes command of the investigative activities of all police department personnel at the scene of a major or serious crime; Oversees pre-employment and pre-promotion personnel investigations; Conducts disciplinary and internal affairs investigations; Maintains investigative files, fingerprint records and disposes of evidence materials and property files in accordance with law and department policy and procedure; Prepares and submits periodic reports and records concerning Detective Bureau activity; Participates in departmental planning activities.

Detectives (3)

Detectives are responsible for handling a multitude of criminal investigations, including: Homicide, Sexual Assault, Robbery, Burglary, Economic Crimes, Unattended Deaths, and Thefts among others. The Detective Division has the sole responsibility for identifying and tracking Sexual Predators and Sexual Offenders. Crimes related to sensitive investigations and Narcotics also falls under their purview. Detectives work in conjunction with Federal, State and Local task forces to foster a combined effort in the fight against drugs. Detective must also photograph and video tape major crime scenes using video cameras, and digital camera imagery; develops and prepares photographic enlargements for latent prints, shoe impressions, etc. Collects, packages, transports and submits evidence within prescribed standard operating procedures; transports evidence to appropriate crime labs – New York State Police Crime Lab, or the Federal Bureau of Investigation, for scientific laboratory analysis; ensures that the necessary forms are prepared and processed. Attends and documents autopsies via photography/videotape; collects and packages evidence such as hairs, fibers, clothing, finger and palm prints, fingernails, and body fluids from decedent at autopsy to be placed into evidence. Produces crime scene drawings and sketches manually to record location of all evidence; utilizes computer software program for final drawing of crime scene. Prepares exhibits for case prosecution including photographs, crime scene diagrams, casts of impressions, etc.

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COMMUNICATIONS DIVISION

Dispatchers: Full Time (3) Part Time (4)

Dispatchers are the nerve center of Department operations, and in many cases, are the first line of communication between the Department and the public at large. Duties and requirements of dispatchers include the ability to operate several computer systems consisting of police records, give information to the officer responding to a complaint, keep complete logs on various arrests, teletype entries and cancellations, the ability to operate a computer terminal connected to the NYS Department of Motor Vehicles, FBI, and the National Crime Information Center; process requests from officers regarding driver's license checks, vehicle registration checks, criminal histories, various stolen and recovered items, warrant checks and broadcasts. Dispatchers must also possess the ability to operate a radio system to receive and transmit messages, dispatch emergency requests received through telephones, and handle requests for service by telephone.

VOLUNTEER SERVICES

(Volunteer in Policing) (0)

Non-compensated person who assist in the daily operation of the department assigned to the communication center performing task such as filing, purging sealed arrest records and aiding administration in photo copying and retrieving case information to complete FOIL request. This program was rolled out in June 2013 and is still in the developing stages.

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Chaplains Program (3) (Volunteer in Policing)

The purpose of the Police Chaplain program is to provide confidential counseling or spiritual guidance to the members of the Saugerties Police Department, both sworn and civilian, as well as their families during their times of need. The Police Chaplain will be entrusted to provide guidance, counseling and comfort during a variety of situations and be able to enlist the availability of appropriate services if such a need is realized; assisting in notifications and grieving counseling.

SWORN / CIVILIAN EMPLOYEES

School Crossing Guards (5)

The police department is tasked with the responsibility of providing school crossing guards toward ensuring a safe environment for children to cross roadways and intersections at locations within the Saugerties School District. General Municipal Law § 208-a authorizes cities, villages, towns, and county and district police departments to provide for school crossing guards to control vehicular traffic to protect children going to and from school. Because schools do not have any power to designate, authorize or appoint school crossing guards, the New York State Office of the State Comptroller has opined that "[a] school district may neither employ school crossing guards nor contribute to the expense borne by a [municipality] which employs them." See Opns St Comp, 1981 No. 81-31; see also 1959 N.Y. Op. Atty. Gen. No. 228. Civilian School Crossing Guards are paid \$14.00/hour and receive their training from the police department. **Town crossing guards are Civilian Employees of the Police Department - Village Crossing Guards are part time police officers who are compensated at \$21.50 (NOTE: The Village reimburses the Town \$18.00/Hour)**

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SERVICES

Patrol – utilizes a Team Policing Model while embracing the philosophy of Community Oriented Policing. Officers are assigned throughout both zones, Town and Village, which allows officers to identify and quickly address problems in the area. Patrol provides around-the-clock service, seven days a week, 365 days a year. Included in the Patrol Division are the Emergency Response Team, and the Canine Team.

Investigations – is comprised of the Detective Division which is responsible for handling a multitude of criminal investigations, including: Homicide, Sexual Assault, Robbery, Burglary, Economic Crimes, Unattended Deaths, and Thefts among others. The Detective Division has the sole responsibility for identifying and tracking Sexual Predators and Sexual Offenders. Crimes related to sensitive investigations and Narcotics also falls under their purview. Detectives work in conjunction with Federal, State and Local task forces to foster a combined effort in the fight against drugs and other societal criminal acts.

School Resource Officer – the School Resource Officer provides security, safety and academic curriculum to the faculty and students of the Saugerties School District. The SRO also provides drug awareness education on an annual basis to the elementary, middle and high school students throughout the district.

Canine (K9) - K-9 Units (2) (handler and dog) patrol assigned areas in vehicles. They respond to calls for service when requested. When not engaged in Police action requiring the use of their K9 partner, the handler carries out the regular duties of patrol officer. K-9 Units assist whenever possible in arrest situations, search and rescue details, search of escaped prisoners or fleeing felons, search for missing persons, crowd control, explosives detection and building searches.

Emergency Response Team (ERT) – Members of the Department who are sworn police officers with specialized training in the deployment of tactical weapons and high crisis intervention techniques. The Police Department, amongst providing routine motor patrols throughout the Town and Village, also provides a walking post in the

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Village business district. The police department is frequently tasked with attending to special events that occur throughout the year in addition to picking up election bags for general elections and primaries, relaying the ballot bags to the Board of elections in the City of Kingston.

The police department engages in a “charge back for services rendered” policy that requires refund to the police department for services provided that should not be taxpayer funded. Below is a list of such detail/events that are charged back to the provider in most cases. The charge back covers the additional police services which includes overtime, benefits and utilization of town owned assets.

There are many other smaller events that pop up throughout the year that require additional manpower such as charity walks, bicycle races, motorcycle poker runs, and other fundraising events. In each of these cases, the Police Department meets with the promoters, establishing resource needs and associated costs. Although most promoters can and do reimburse for services rendered, there are events that require police presence which are not reimbursable. Such unanticipated events like the Protest March in June 2020 is just one example that came with a hefty cost to the taxpayer. The Police Department recognizes that these events play an extremely important part in the overall economy of our

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|--------------------------------|------------------------------------|--------------------------|
| 1) Holiday in the Village | 09) Mum Festival | 17) Caribbean Festival |
| 2) Women’s Grand Prix | 10) KHS Senior Prom | 18) Movie Set Security |
| 3) Hudson Valley Triathlon | 11) SHS Graduation | 19) Food Truck Festivals |
| 4) Village Concert Series | 12) SHS Football | 20) School Proms |
| 5) 5K Run Cantine Field | 13) Opus 40 Concert | 21) Special Event Sec. |
| 6) Sawyer Car Show | 14) SHS Baseball | 22) SHS Basketball |
| 7) Garlic Festival | 15) Tour of the Catskills | 23) Cahill 5K |
| 8) Cantine Baseball Security | 16) Hope Rocks | 24) WJC Holy Week |
| 9) 4 th July Parade | 17) Fireworks July 4 th | 25) Stone House Tours |
- This list does not include many other events we provide police services to each year*

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community; however, we are also cognizant of the price tag these events come with. The police department's policy to "Charge Back" for services rendered was developed and implemented with respect to mitigating costs without sacrificing the spirit of our town and village heritage.

Further exploration in consideration of the collective bargaining agreement with respect to the utilization of part-time officers and reserve police officers, over the current practice of all overtime opportunities afforded to full time officers first, plays a vital role in the future toward providing adequate event staffing and security to such events that are purely charitable in nature and absent adequate budgets to provide for police resources. Over the past couple of years, we have been able to reduce cost on some of these details through providing an opportunity where part time police officers are called first for non-reimbursable events, however we still have not been successful in restructuring the overtime call out practice, which requires all overtime be offered first to full time members of the department. We will continue to explore through future negotiations between the Town and the Collective Bargaining Units, ways in which cost reductions can be achieved.

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LINE ITEM REVIEW FOR PROPOSED FY2023 BUDGET REQUEST

PERSONNEL

The collective bargaining agreement (CBA) with the town expires on December 31, 2024. This budget reflects the adopted increase of 2.25% for all Full Time Sworn Police Officers. Although, non-sworn members of the department CBA Expires 12/31/22, their salary figures in this proposed budget reflects a 2.25% increase, parity with sworn officers increases.

A3120.099	Department Head - A non-union position (Individual Contract)	\$114,826
A3120.099(a)	Police Captain – A non-union position (Individual Contract)	\$101,308
A3120.100	Full Time Police Officer – (Lieutenant, Sergeants*, Detectives, Police Officers)	\$1,570,836
A3120.100a	Shift Differential – Contractual – Officers working the C-Line (15:00-23:00) and the A Line (23:00-07:00) receive an additional .50/hour. Dispatchers working the A-Line also receive .50 /hour.	\$11,676
A3120.100b	Full Time Dispatchers – Union Position-Salary (Contract Expires December 31, 2022)	\$117,859
A3120.100c	Administrative Aide – Union Position -Department has (1) administrative Aide.	\$43,088
A3120.100d	Instructor Pay – Contractual Agreement provides \$100 incentive pay to officers who have attended IDC (Instructor Development Course) and are NYS DCJS Certified Instructors. The department currently has (11) certified instructors.	\$1,100

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A3120.100e	Education Pay – Contractual Agreement provides additional pay to 10 officers: Incentive to officers who have obtained an Associates Degree (\$200); Bachelor Degree (\$300); Masters Degree (\$400).	\$3,000
A3120.101	Overtime – Overtime is extremely difficult to accurately anticipate and can only be generalized at best. Overtime is subjective, as arrest, court time, major events, major crime, collective bargaining agreements, sick time, holiday time, vacation time, comp time, personal time and supplemental days and salary increases, all have an influence on the amount consumed in any given year. Average Overtime expenditures over the past five years, 2017-2021 (\$2,237,879). Recaptured overtime payments for the same period (\$489,000)	\$370,000
A3120.109	Holiday Pay – Contractual to officers who work the holiday and those who don't, who choose to receive an extra day's pay in lieu of taking an extra day off. In 2015, the department spent \$10,650.75 in holiday compensation.	\$20,000
A3120.103	Longevity - Contractual Agreement provided to 18 full time employees.	\$82,950
A3120.103a	Stipends – Contractual Agreement provides 11 full time employees with a stipend. (1)Lieutenant (5) sergeants* (1) Detective Sergeant (2) Detectives (1) Senior Dispatcher	\$70,384

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A3120.104 **Part-Time Salaries** (Police Officers / Dispatchers) -- Part-Time Police Officers are compensated at \$21.50/hour. In FY2023 we are looking to increase the police officer part time hourly rate to \$25.00/Hour. Part time dispatchers are currently compensated between \$18.11/hour – \$19.87/hour – depending on their years of service 1-3. Part time dispatchers are union members of CWA and will receive any increase once a contract has been settled. Part-time employees are extremely important in the operation of the department, ensuring time off for full-time officers and Dispatchers; augmenting staffing levels for all shifts, and further complements all major events. Part-time officers are also utilized to provide Court Security in the Village Justice Court. NOTE: The Village of Saugerties does reimburse the Police Department for court officer hours at their regular hourly rate.(We will need to negotiate the new rate, if approved, with the Village government)

\$130,000

A3120.104 **(a) School Crossing Guards-** The Police Department also provides four school crossing guards that provided 180 days of school crossing services to the Junior/Senior High School, Riccardi, Mt. Marion and Cahill Elementary Schools. In the village, one crossing guard is assigned to the intersection of Main and Partition Streets; a second crossing guard is assigned to the intersection of Main Street and Washington Avenue to assist children crossing at these dangerous intersections. In 2015, the Police Department was requested to place a crossing guard at the crosswalk on Washington Avenue at the High School. In FY 2022 we had to raise the hourly rate for crossing guards to \$18/Hour in order to attract qualified crossing guards.

\$40,000

Total Requested Appropriation- Personnel: \$2,677,027

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LINE ITEM REQUEST

NON-PERSONNEL

- A3120.200 **Drug Testing / EAP** – This line provides for drug testing for all prospective candidates that are processing for the position of police officer, in addition to the monthly random testing of all current employees, as per the collective bargaining agreement between the Town and the PBA. The Chief of Police and Captain, both non-union employees, are also tested randomly in compliance with the current language of the CBA. This line further supports initial consult with the Employee Assistance Program. **\$4,000**
- A3120.418 **Equipment Lease** – This line supports leased equipment other than motor vehicles, such as station copiers. **\$ 3,000**
- A3120.422 **Fuel** – This line reflects all costs associated with vehicle fuel and other equipment requiring gasoline/diesel to operate. This line is created based on past year’s average fuel consumption and average petroleum market price. FY 2022 gas prices increased as a result of a domestic recession. In the first eight months of 2021, the police department spent \$27,017 on fuel, as compared to the same period in 2022, the police fuel cost were \$41,051. We have blowout our 2022 Fuel Line which had been adopted at \$40,000 for FY 2022. **\$60,000**
- A3120.423 **Vehicle Repair and Maintenance.** – The Saugerties Police Department Fleet consist of twenty-two vehicles; Three unmarked units assigned to administration, four unmarked units assigned to the detective division, thirteen marked patrol cars, one special use vehicle (Special investigations Unit) and one electric

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flatbed, used exclusively in the Village and at Cantine Field for special events. Proper maintenance of these vehicles is imperative toward ensuring officer safety.

\$60,000

A3120.424 **Vehicle Leases** –The Police Department lease line currently supports two leased vehicles assigned to Administration, five lease/purchase vehicles assigned to the Patrol division, and four lease vehicles assigned to the Detective division. The current lease program has proved most beneficial in our ability to lease/purchase option, which we employ for all marked units and some unmarked police vehicles. This paradigm also ensures that unmarked vehicles are replaced every 36-42 months without impacting this line item, while ensuring that officers are operating safe and sound warrantied patrol vehicles. The continuation of this program provides for a known constant in this lease line year to year and, has been doing so since adopting this vehicle replacement methodology in 2012. The police department has not had to go bond or band options, for the purpose of acquiring police vehicles or any other equipment in the past 10 years. (Two Dodge Durango’s were leased purchased in June of 2022, from Begnal Motors, as part of 2023 vehicle replacement. The availability of these vehicles for 2023, could not be guaranteed. In order to ensure the department fleet remained viable, the purchase at the time was one of prudence. This represents an additional \$26,006.48 increase in the FY2023 budget)

\$92,400

A3120.425 **Vehicle Retro-Fit** – This line is used to purchase vehicle lighting equipment, prisoner cages, vehicle lettering, rifle and shot Gun mounts, for new vehicle purchases.

\$22,000

A3120.427 **Communications** – This line covers all radio leases, repair contracts and portal connections for MDTs (Mobile Data Terminals) LPR’s (License Plate Readers) and CCTVs (Village camera system), and cell phones. In 2023 we will need to relocate our current repeater from Mt. Airy Road to a new tower location

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currently under construction by Ulster County Emergency Management at the old tire dump in Quarryville. We will be required to contribute to the infrastructure in order to make this move possible.

\$42,000

A3120.430 **Internet Fees** –Internet based applications are employed throughout the day-to-day operations of the Police Department, and they play a significant role in our records management system. Applications such as Mobile Cop, AVL and IMPACT require licensing and connection fees. The link for many of our Over-Internet Connections is also supported through this line.

\$7,500

A3120.444 **Hardware** – This line accounts for equipment such as computers for Headquarters, mobile data terminals for the patrol cars, telephone log recorder, cameras, DVD players (recording events at HQ, such as booking room and interview rooms), Body Worn Camera replacement and maintenance. In 2023 we need to replace one of our Main Servers on recommendation of the Town’s IT department. We must also purchase 5G modems for 10 vehicles in our fleet that currently operate at 3G, which will be going into legacy.

\$66,000

A3120.446 **Computer Software** – This line supports the software applications required to run all the systems within the Department. This includes all computer upgrades and special products specific to law enforcement technology. This line also supports Veri-Pic evidence software module, CrewSense scheduling program, Vigilant Software (LPRs) and Village Camera System viewing software package. (All are reoccurring cost on an annual basis.

\$9,000

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- A3120.447 **Maintenance Contracts** – The Police Department has a number of computer hardware products that require we maintain maintenance contracts, such as our License Plate Readers, All Mobile Data Terminals, Live Scan Digital Finger Printing, IMPACT Records Management System, TASERs, and Defibrillators.
\$25,000
- A3120.451 **Dues and Publications** – This line covers dues and membership to the FBI National Academy Association, The New York State Association of Police Chief’s, The Ulster County Police Chief’s Association and the Mid-Hudson Police Chief’s Association. Publications include several law enforcement periodicals that are received monthly providing innovative methodologies in community policing, planning and budgeting. These associations and periodicals are essential with respect to networking and developing strategies for better serving community needs and addressing current trends in crime prevention.
\$2,500
- A3120.452 **Education and Training** Although it is the objective of this administration to seek out quality training opportunities that come with no or little expense, training nevertheless is vital to the overall mission of any professional police agency, which must be maintained. Training is paramount not only to officer survival, but further plays a significant role in reducing liability to the municipality. Accreditation requires that each officer receive yearly training in all aspects of modern law enforcement methodologies, and that supervisors receive specific training related to managing situations of crisis, appraisals systems, supervision and, legal updates. There are further contractual obligations that provide for the department head to attend specified training by the FBI National Academy and NYS Chiefs Association.
\$10,000

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- A3120.453 **Detective Division** –This line supports the daily operation of this division. The equipment needs of detectives are unique and, in most cases can be bulk purchased, resulting in considerable savings. Supplies include everything from investigative tools, finger printing powders, evidence storage containers, DNA collection kits, Firearms storage boxes, locks, photography equipment and Arson investigation equipment and containers.
- \$12,000**
- A3120.456 **Printing** – This line provides funding for the purchase of printed materials such as legal updates, NYS Law Enforcement Handbooks for each officer, and printing of department forms utilized in the normal course of business by the Police Department in addition to all educational literature used throughout the year.
- \$2,500**
- A3120.457 **Flares/ Car Cleaning Supplies/ Supplies** – This line provides for all road flares / LED rechargeable lights discs, which are used for special events, car accidents, emergency road closures, etc. This line also supports expenses related to car cleaning supplies, flashlight batteries and entry tools.
- \$3,000**
- A3120.468 **Body Armor - Contractually**, the Department is obligated to replace all ballistic vests that have been in service for five years from date of manufacturing. Replacement of bullet-resistant vests has been a year to year endeavor, as vest replacement is staggered, providing a known reoccurring expense. The Federal Government to date still provides 50% reimbursement which greatly offsets replacement cost.
- \$6,000**
- A3120.469 **Police Canine** – This line is the least taxing on the overall budget and yet provides one of the most vital tools for policing in the 21st century. The Police K9 cuts down on the amount of manpower required to conduct building searches, is extremely effective when dealing with unruly crowds, provides a partner during

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walking post in the village that has keen senses for detecting individuals lurking in the dark, has uncanny olfactory ability allowing it to detect narcotics not in sight and Explosive materials. Canine are also law enforcement ambassador to the community we serve.

\$5,000

A3120.471 **Firearms and Supplies** – This line covers all expenses associated with training and equipping officers with firearms, patrol rifles, ammunition, targets, eye and ear protection, armorer repair tools, Tasers and Taser cartridges in addition to a number of non-lethal mitigating tools. In 2021 we began increasing the number of range days to conform with best practices and current minimum liability standards.

\$30,000

A3120.473 **Meal Allowance** – This is contractual and was increased in the recent CBA, (Article II Section O). Officers working double shifts, or those assigned training out of town, are guaranteed a fixed re-imbusement rate for meals (\$7.00 breakfast / \$10.00 Lunch / \$15.00 dinner)

\$5,000

A3102.474 **Bicycle Unit** – The bicycle patrols have become an important component of our agency’s strategy in accomplishing enforcement objectives due to their mobility and stealth as well as their ability to facilitate a variety of law enforcement prevention operations. The bike unit further enhances our community policing efforts as most individuals generally perceive police officers on bicycles, less authoritarian. The request is modest and will cover cost for repairs and replacement equipment due to wear and tear.

\$2,000

**SAUGERTIES POLICE DEPARTMENT
FY 2023
ADOPTED BUDGET**

- A3120.475 **Uniform Maintenance** –This is a contractual line with respect to the collective bargaining agreement between the Town and the PBA. Currently, the contract provides each police officer \$450/year for dry cleaning and maintenance of their police uniforms / plain clothes. The collective bargaining agreement between the dispatcher’s union (CWA) also provides \$400/year to each full-time employee. **\$15,400**
- A3120.476 **Uniforms and Equipment** – This line provides for new uniforms for new hires, replacement uniforms and equipment for current officers and dispatchers, all accessories, hat, gun belt, garrison belt, badges, handcuffs, shoes, boots, flashlight, utility bag, rain gear, winter jacket, name plates, tie, patches, spring jacket, magazine holder, baton, locker, dress blouse, and outside vest carrier. **\$19,000**
- A3120.99 **Tolls and Events** – This line provides for E-Z Pass payments, rentals/ lease of equipment for all special events such as the July 4th celebration and Garlic Festival, Sawyer Car Show etc. This line is used for Grant disbursements ,in addition to building and maintenance expenses associated with repairs. **\$6,000**

Total Appropriation – Non-Personnel: \$509,300

SAUGERTIES POLICE DEPARTMENT FY 2023 ADOPTED BUDGET

Total 2023 Proposed Budget Request: \$3,186,327

Total appropriation requested for FY 2023 Personnel Line is **\$2,677,027** increase from FY 2022 of **\$ 103,231 up 4.01%**

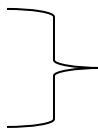
Total appropriation requested for FY 2023 Non-Personnel Line is **\$509,300** increase from FY 2022 of **\$102,724 up 25%**

Total overall budget request increase in FY2023 from FY2022 is **\$ \$200,955 increase of 6.73%**

Average Taxpayer Burden based on 9,214 taxable parcels in the Town and Village of Saugerties combined

\$451/year per taxable parcel = \$1.24/day (24-hour Law Enforcement Services)

Proposed Police Budget =	\$3,186,327
Health Benefits	= \$ 481,617
Retirement	= \$ 441,596
Workers Comp	= \$ 49,915
Disability	= \$ 211
Total Expenses	\$4,160,026



Theses numbers are not yet verified, most are not provided to the town until sometime in September.