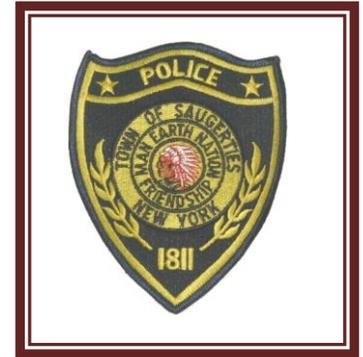




SAUGERTIES POLICE DEPARTMENT FY 2020 PROPOSED BUDGET



“Dedicated to the Community”

SAUGERTIES POLICE DEPARTMENT FY 2020 PROPOSED 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 proudly serves the community through building partnerships to address crime and crime-related problems, which is commonly referred to as a community-oriented policing or community-based policing philosophy.

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2019 STAFFING TABLE

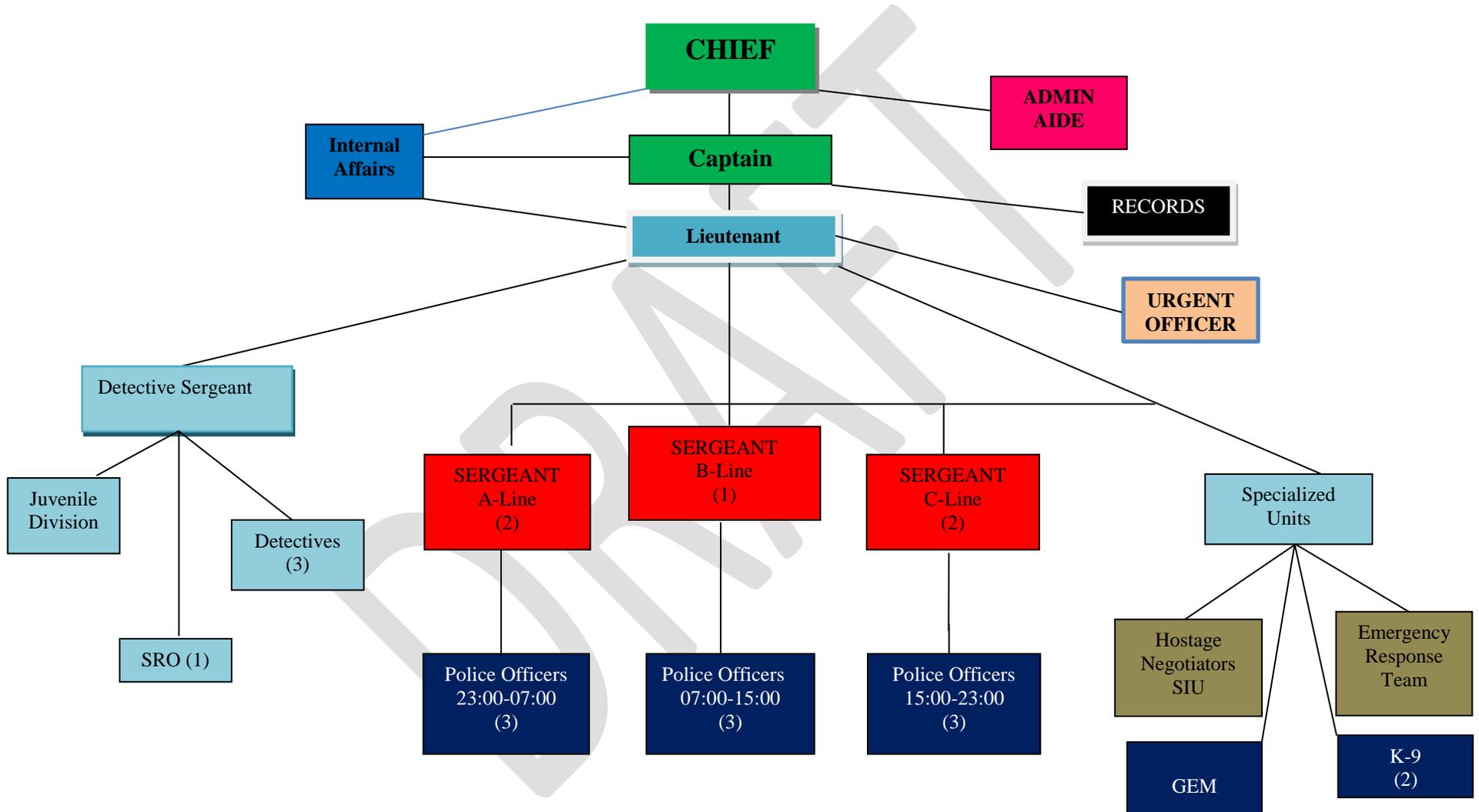
Chief of Police	1
Police Captain	1
Lieutenants	1
Detective Sergeant	1
Patrol Sergeants	5 (6) – down one)
Officers (Full Time Patrol)	9
School Resource Officer	1
Detectives	3
UCFCAC	1
Administrative Aid	1
Dispatchers (FULL TIME)	3
Officers (PART TIME)	8
Dispatchers (PART TIME)	6
Chaplains (Volunteers)	3
Reserve Officers (Volunteers)	5
Clerical (Volunteers)	0

27 FULL TIME STAFF

15 PART TIME STAFF

7 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 operations; advises first line superiors in training methods and procedures. Develops improved methods and procedures

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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 computer; updates personnel changes in computer payroll/personnel system, receives and records employee requests for vacation, compensatory and sick leave, reviews computer for accrual records; enters information into computer and additionally must keep some independent manual records, processes employee attendance and leave records to compute

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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 (6)

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, police vehicles, 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. Currently we are operating with five road sergeants; prior to 2019 we had six. The 6th patrol sergeant had been added to the department to further increase our ability toward ensuring that all patrol shifts were operating under the direction of a first line supervisor. Law enforcement's greatest liability and exposure of civil liability results from the lack of supervision. Because of contractual language, (Past Practice Clause) overtime to cover the open sergeant's slot occurs weekly. This continued practice will have a noticeable impact on the FY2020 total overtime cost. The elimination of the sergeant's slot was not negotiated; to date the town board has declined to fill this position.

Police Officers-Full Time (10) Part Time (12)

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 (5)

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 (7)

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, e-justice portal 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, while still attending to walkups at the lobby window. In 2018 communication personnel recorded/documented 24,597 calls for service while receiving and answering 49,420 phone calls.

VOLUNTEER SERVICES

Clerical VIP (1) (Volunteer in Policing)

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) Mayor Murphy has been asked to consider an increase in the Village FY 2020 budget of one dollar/hour for the two crossing guards assigned to Main Street, one at Partition the other at Washington Avenue.**

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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. ERT members are also

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assigned to the Ulster County Emergency Response Team (UCERT), which is a multidisciplinary law enforcement tactical response team.

Ulster County Family Child Advocacy Center (UCFCAC) – In May of 2019 we removed our officer from the Ulster Regional Gang Enforcement Narcotics Team (URGENT) and began participation in the Ulster County Family Child Advocacy Center (UCFCAC). The UCFCAC is a multi-disciplinary team comprised of law enforcement and child protective investigators. The sole purpose of this task force is to enhance the investigation into family related physical abuse, domestic violence and the sexual abuse of children. Unlike our agency's participation in URGENT, our participation in the UCFCAC is reimbursed on a monthly basis. This task force will further provide us with a unique opportunity to better address the increasing incidents of domestic violence within our community.

The Police Department, amongst providing routine motor patrols throughout the Town and a walking post in the Village business district, must also take on the special events that occur throughout the year in addition to picking up election bags for all general elections, primaries and special elections, relaying the ballot bags to the Board of elections in the City of Kingston. The police department is further tasked with providing security at Cantine Field during events in which alcohol is sold / consumed. The purpose of this police presence is to mitigate the liability exposure to the municipality, through providing direct oversight at these events and addressing potential litigious conduct before any problems can arise.

The police department practices a “charge back for services rendered” policy that was implemented for the first time in FY 2013. Previously the Police Department was providing police services to cover several events that are not (and should not be) taxpayer supported. Below is a list of special events that are not considered taxpayer funded and, in most cases, the majority, not all, are paying for the additional police services.

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

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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.

The Police Department recognizes that these events play an extremely important part in the overall economy of our 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 those costs without sacrificing the spirit of our town's and village's heritage and is practiced as often as possible.

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 financial resources to provide law enforcement services . Currently a small step has been achieved toward this endeavor, providing an opportunity for part time police officers to be 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 this restructuring through future negotiations between the Town of Saugerties and the PBAs Collective Bargaining Unit, Council 82.

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- Holiday in the Village
 - Women's Grand Prix
 - Hudson Valley Triathlon
 - Village Concert Series
 - 5K Run Cantine Field
 - Sawyer Car Show and Pre-Event
 - Garlic Festival
 - Cantine Baseball Security
 - 4th July Parade
 - Caribbean Carnival
 - Mum Festival
 - KHS Senior Prom
 - SHS Graduation
 - SHS Football
 - Opus 40 Concert
 - SHS Baseball
 - Tour of the Catskills
 - Hope Rocks
 - Fireworks July 4th
 - Christmas in the Village
 - Gun Shows
 - Movie Set Security
 - New Paltz Sr. Prom
 - Halloween Parade
 - Special Event Sec.
 - SHS Basketball
 - Cahill 5K
 - WJC Holy Week
 - Stone House Tours
- Security details Army Reserve Center 2-3 /year in addition to daily site security checks
 - *This list does not include many other events we provide police services to each year*

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LINE ITEM REVIEW FOR PROPOSED 2020 BUDGET REQUEST

The Union Contract for sworn police employees expired on December 31, 2017 and a new deal was successfully negotiated during the first six months of 2018. The collective bargaining agreement (CBA) provides base salary increases 2018-2021. The CBA called for a 2.0% increase in base salaries for all full-time police officers in 2018 and a 1.5% increase on base salaries for 2019, 2% increase in 2020 and a 2% increase in 2021. This administration works hard in the development of proposed budgets, particularly for FY 2020. Although we remain cognizant of the economic impact the 2 percent tax cap has placed on our municipality; this budget reflects a very frugal spending plan, without sacrificing public safety or reducing the current levels of service being provided. New for FY2020 are several unfunded mandates that we are encountering with the passage of Bail Reform.

A3120.099 Department Head - A non-union position.	\$105,592
A3120.099(a) Police Captain – A non-union position.	\$84,461
A3120.100 Full Time Police Officer – (Lieutenant, Sergeants, Detectives, Police Officers)	\$1,307,284
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 a .50 /hour.	\$10,220
A3120.100b Full Time Dispatchers – Union Position-Salary (Contract Expired December 31, 2019) (1.75% Increase over 2018)	\$108,028
A3120.100c Administrative Aide – Union Position -Department has (1) administrative Aide.	\$39,427

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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
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); or Masters Degree (\$400).	\$2,100
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, vacation time, comp time, personal time and supplemental days all have an influence on the amount consumed in any given year. Overtime expenditures in 2018 amounted to \$330,259. The first six months of 2019, overtime has amounted to \$185,000. FY 2020 now brings new challenges with the passing of Bail Reform which is going to require an additional officer for booking process on the C-Line.	\$300,000
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.	\$25,000
A3120.103 Longevity - Contractual Agreement provided to 17 full time employees. The Chief of Police and Captain do not receive longevity payments.	\$71,750

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- A3120.103a **Stipends** – Contractual Agreement provides 12 full time employees with a stipend.
Provided to (1)Lieutenant (6) Sergeants (1) Detective Sergeant (2) Detectives.((1) Senior Dispatcher
currently proposed item only) **\$46,750**
- A3120.104 **Part-Time Salaries** (Police Officers / Dispatchers) -- Part-Time Police Officers are compensated at \$21.50/hour. Part time dispatchers are currently compensated between \$18.09/hour – \$19.87/hour – depending on their years of service 1-3. Part time dispatchers are union members of CWA and will receive an increase of 1.5% (\$18.36/hour - \$20.16/hour) Part-time employees are extremely important in the overall operation of the department toward ensuring time off for full-time officers Dispatchers, and augmenting staffing levels for both shifts complement and major events. Part-time officers are also utilized to provide Court Security in the Village Court. NOTE: The Village of Saugerties does reimburse the Police Department for court officer hours at their regular hourly rate. **\$150,000**
- 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 **\$12,000**
- Total Requested Appropriation- Personnel: \$2,263,712**
-

**SAUGERTIES POLICE DEPARTMENT
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**LINE ITEM REQUEST
NON-PERSONNEL**

A3120.200	Drug Testing – This line provides for drug testing for all sworn personnel, as per the collective bargaining agreement between the Town and the PBA. The Chief of Police and Captain, although 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.	\$3,750
A3120.418	Equipment / Program Lease – This line supports leased equipment other than motor vehicles, such as station copiers and the department scheduling software program “Crew Sence”	\$ 5,000
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 pefromances and average petroleum market price over the preceeding six months.	\$55,000
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 flatbed, used exclusively in the Village and at Cantine Field for special events. (Refer to Appendix A - Fleet Mileage Report) Proper maintenance of these vehicles is imperative toward ensuring officer safety. In 2018 the department’s fleet logged 250,902 miles, Administration and detectives logged 58,570 miles. The uniform patrol division logged 192,332 miles (each marked unit averages 14,795 miles/year)	\$60,000

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- A3120.424 **Vehicle Leases** – The Police Department lease line currently supports all leases vehicles assigned to Administration, Patrol and Detectives. 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 warranted 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 eight years.
- \$65,000**
- A3120.427 **Communications** – This line covers all leased and department owned two-way radios, repair contracts and portal connections for MDTs (Mobile Data Terminals) LPR's (License Plate Readers) and CCTVs (Village camera system), and cell phones. In 2020 we will need to place a tower up behind the police impound lot to acquire radio link connectivity for the Village Camera System. Once this tower and link have been completed, we can then integrate our current town's cameras systems and incorporate new cameras into the existing infrastructure.
- \$30,000**
- 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 new records management system. Application 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.
- \$10,000**
- 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) During the first quarter of 2019, the department was notified by the Town's IT

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vendor that Windows 7 End of Life is January 2020. According to the Town's vendor, the police department will need to upgrade one machine and replace seven other machines.

\$40,000

A3120.446 **Computer Software** – This line supports the software applications required to run and protect all computer systems within the Department, and our MDTs. This includes all computer upgrades and special products specific to law enforcement technology.

\$8,000

A3120. 447 **Maintenance Contracts** – The Police Department has a number of computer-driven hardware products that require we maintain maintenance contracts, such as our License Plate Readers, All Mobile Data Terminals, Live Scan Digital Finger Printing, records management system, TASERs, and Defibrillators.

\$22,000

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 police agency and must be obtained. 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 applications, and that supervisors receive specific training

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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.

\$5,000

- A3120.453 **Detective Division** – This line was first created in the FY 2013 budget. A previous review of the Department’s budget history found that items associated with the daily operation of this division were not codified in any one line; rather, purchases for the division materialized out of several different line items, those usually having positive fund balances. Auditing of the division is difficult to achieve unless the expenses are broken out. Detective divisions are autonomous of administration and patrol (operations), and therefore should be clearly identified in the budget. The equipment needs of detectives are unique and, in most cases can be bulk-purchased, resulting in considerable savings. Division has tapped a revenue stream through the oversight of the impound yard and charging for photos and videos requested through FOILs. This assist in off setting cost in the detective division.
- \$10,000**
- 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.
- \$2,000**
- A3120.457 **Flares/ Car Cleaning Supplies/ Supplies** – This line provides for all road flares used for special events, car accidents, emergency road closures, etc., car cleaning supplies, battery light sticks, and entry tools.
- \$4,000**

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- 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, is still providing the department 50% reimbursement which greatly offsets the total replacement cost of this vital equipment. **\$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 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. The department members attend range training three times yearly, conducting qualification twice yearly. The firearm is our greatest liability and officer proficiency in firearms deployment cannot be underscored. **\$25,000**
- A3120.473 **Meal Allowance** – This line is contractual, meeting the established agreement in the collective bargaining agreement with the Town of Saugerties (Article II Section O). Officers working double shifts, or those assigned training “out of town”, are guaranteed a fixed re-imbursement rate (\$4.00-\$15.00/meal) depending on the meal (breakfast, lunch, dinner) and reason / location of assignment. **\$1,600**

SAUGERTIES POLICE DEPARTMENT

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- A3102.474 **Tactical Unit** – This line provides funding for incidentals associated with our agency’s involvement in the Ulster County Emergency Response Team (UCERT). Members of UCERT are trained in the use and application of special weapons in addition to tactical breach and extraction methodologies. UCERT responds throughout the County of Ulster for incidents involving great risk of personal injury to other persons, i.e., hostage situations, barricaded individuals, active shooters, the execution of high-risk search warrants, and numerous other scenarios where the average patrol officer is under-equipped. Since the inception of UCERT, the Town of Saugerties has relied on the services of this special unit on numerous occasions on a yearly basis. Involvement in UCERT is crucial to our community and provides specialized training to the officers from our agency who participate. As a police agency, we could not afford to equip, train, or maintain such a specialized unit on our own.
- \$5,000**
- 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 \$400/year for dry cleaning and maintenance of their police uniforms / plain clothes. The collective bargaining agreement between the dispatchers (CWA) and the town provides \$400/year to their members.
- \$10,800**
- A3120.476 **Uniforms and Equipment** – This line provides for new uniforms for new hires, replacement uniforms and equipment for current officers, 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.
- \$15,000**

SAUGERTIES POLICE DEPARTMENT FY 2020 PROPOSED BUDGET

A3120.500 **Tolls and Events** – This line provides for E-Z Pass payments and rentals/ lease of equipment for all special events such as the July 4th celebration and Garlic Festival, Sawyer Car Show etc. **\$4,000**

Total Appropriation – Non-Personnel: \$394,650.00

Total 2020 Proposed Budget Request: \$2,658,362

Total appropriation requested for FY 2020 is \$2,658,362 total increase in FY2020 from FY2019 is \$49,730 or a 1.9% increase. FY 2020 Personnel Line was increased by \$9,880 from FY 2019, or 0.4% increase.

The FY 2020 Non-Personnel Line represent a \$39,850 increase (+11%) in expenses from the FY2019 Non-Personnel Line Item Budget of \$354,800.

New legislation passed by the Assembly and Senate regarding bail reform in 2019, has resulted in a detrimental impact on our FY2020 operations. The new legislation as passed places a number of unfunded mandates upon law enforcement that were not considerations in the past, thus negatively impacting our overtime line. It will now be necessary for us to staff one additional officer to handle the booking process, and to further ensure that Roserio and Discover Demands are met as required by this new legislation.

What does this actually cost the taxpayer ? There are currently 9,214 taxable parcels in Saugerties. Each taxable parcel would pay .79 cents a day to support police services throughout the Town and Village.