Village of Tarrytown
2019 - 2020 Tentative Budget

POLICE A-3120 ACCOUNT		ACTUAL EXPENDED 2017-18	ADOPTED BUDGET 2018-19	TENTATIVE BUDGET 2019-20	DESCRIPTION
101	Personal Services	3,948,940	3,989,063	4,097,189	Salaries for chief, lieut., detectives, sgts, and
111	Longevity	66,274	63,109	63,520	Contractual payments for longevity
102	Holiday Pay	287,060	294,000	294,000	Contractual payments for working on holidays
103	Overtime/Comp time	361,483	320,000	320,000	Contractual payments for overtime
150	Misc Personal Service	94,503	96,981	99,806	Salaries for CSEA personnel /part time
250	New Equipment	109,519	112,000	119,000	Computer, law enforcement equipment & vehicles
403	Utilities	9,737	12,000	12,000	Gas & electric
404	Telephone	18,399	16,500	20,000	Telephone account for police department
405	Water	572	250	300	Water consumption (old pd)
406	Gas & Oil	28,157	43,000	48,000	Fuel consumption
407	Auto Expense	30,696	29,000	27,000	Auto vehicle repairs
408	Radio Maintenance	2,847	18,000	12,000	Radio maintenance on police equipment
409	Materials & Supplies	18,062	27,500	27,500	Computer, photography, intoxilizers & general
410	Building Maintenance	13,286	8,000	8,000	General repairs
416	Uniforms	55,220	54,000	62,000	Contractual expenses for all uniformed personnel
417	Training	19,751	23,000	50,000	Educational supplies & school courses
420	Contractual	124,577	140,000	137,500	Computer maintenance & service agreements
450	Misc. Other	0	1,000	1,000	Subscriptions, dues, seminars and reimbursables
	Total Police	5,188,084	5,242,873	5,393,815	

FUND: A - GENERAL FUND
DEPARTMENT: 3120 - POLICE DEPT.

--SUMMARY OF EXPENDITURES--

-ACCOUNT-	--------DESCRIPTION--------	ACTUAL ---1998---	BUDGET ---1999---	TRANSFERED ---1999---	MODIFIED ---1999---	ACTUAL - 4/30/99-	ESTIMATE -12/31/99-	PRELIMINARY ---2000---	BUDGET ---2000---
3120.100	PERSONAL SERVICES	2,353,380	2,415,474-		2,415,474-	750,282	2,415,474-	2,447,141-	2,447,141-
3120.200	EQUIPMENT & OTHER CAPITAL	27,293	45,000-		45,000-	27,020	45,000-	60,000-	60,000-
3120.400	CONTRACTUAL EXPENDITURE	143,361	161,300-		161,300-	56,698	161,300-	151,300-	151,300-
	TOTAL	2,524,034	2,621,774-		2,621,774-	834,000	2,621,774-	2,658,441-	2,658,441-

--DETAIL OF EXPENDITURES--

-CODE-	-----DESCRIPTION-----	MODIFIED ---1999---	PRELIMINARY ---2000---	BUDGET ---2000---
.101.0	PERSONAL SERVICES	1,969,464-	1,996,241-	1,996,241-
.101.1	LONGEVITY	19,800-	19,800-	19,800-
.101.2	HOLIDAY PAY	146,000-	146,000-	146,000-
.101.3	OVERTIME	110,000-	110,000-	110,000-
.101.4	COMP TIME	18,500-	18,500-	18,500-
.150.0	MISC. PERSONAL SERVICE	151,710-	156,600-	156,600-
	TOTAL	2,415,474-	2,447,141-	2,447,141-

-CODE-	-----DESCRIPTION-----	MODIFIED ---1999---	PRELIMINARY ---2000---	BUDGET ---2000---
.250.0	NEW EQUIPMENT	45,000-	60,000-	60,000-
	TOTAL	45,000-	60,000-	60,000-
.403.0	HEAT	3,000-	3,500-	3,500-
.404.0	TELEPHONE	10,000-	11,000-	11,000-
.404.1	TELETYPE	3,000-	3,000-	3,000-
.405.0	WATER	300-	300-	300-
.406.0	GAS & OIL	20,000-	1,000-	1,000-
.407.0	AUTO EXPENSE	8,500-	9,000-	9,000-
.408.0	RADIO MAINTENANCE	6,000-	5,000-	5,000-
.409.0	POLICE SUPPLIES	20,000-	21,000-	21,000-
.410.0	BUILDING MAINTENANCE	15,000-	15,000-	15,000-
.416.0	UNIFORMS	32,000-	35,000-	35,000-
.417.0	TRAINING	17,500-	15,000-	15,000-
.420.0	CONTRACTUAL	15,000-	22,000-	22,000-
.450.0	MISC. OTHER	9,000-	10,000-	10,000-
.450.1	POLICE DOG EXPENSE	2,000-	500-	500-
	TOTAL	161,300-	151,300-	151,300-