

A00-General Fund Townwide
 Police

EXPENDITURES	(----- 2025 -----) (----- 2026 -----)						
	2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
A00.5.3120.100 Personal Services	3,779,996	3,956,037	4,718,753	2,956,342	3,808,941	5,217,736	_____
Salaries	1 5,217,736.00						5,217,736
A00.5.3120.101 Overtime Pay	384,948	295,822	519,132	266,591	312,865	556,763	_____
Overtime	1 556,763.00						556,763
A00.5.3120.102 Longevity Pay	38,473	65,598	81,980	81,980	112,455	91,913	_____
Longevity	1 91,913.00						91,913
A00.5.3120.103 Holiday Pay	133,274	207,862	245,542	7,246	0	270,642	_____
Holiday	1 270,642.00						270,642
A00.5.3120.104 Training Days	79,086	89,966	135,992	118,270	154,229	149,894	_____
Training Pay	1 149,894.00						149,894
A00.5.3120.105 Sick Time Buy Back	(552)	86,663	188,878	134,880	148,567	208,186	_____
Sick Time Buy Back	1 208,186.00						208,186
A00.5.3120.106 Command Pay	8,790	11,032	28,055	26,629	18,911	29,598	_____
Command	1 29,598.00						29,598
A00.5.3120.107 Incentive Pay	12,300	29,792	114,991	74,472	21,172	124,168	_____
Incentive	1 124,168.00						124,168
A00.5.3120.108 Clothing Allowance	3,200	4,020	5,760	4,640	6,891	5,760	_____
A00.5.3120.109 Secretary to Committee	0	0	600	0	0	600	_____
A00.5.3120.110 Transfer Bonus	0	0	10,000	6,000	0	10,000	_____
	1 10,000.00						10,000
A00.5.3120.200 Equipment	165,500	524,222	0	983	435,981	225,000	_____
New Vehicles	5 45,000.00						225,000
A00.5.3120.201 Non-Vehicle Equipment	0	43,464	0	(40,564)	0	10,300	_____
Radars	2 3,800.00						7,600
Police Bicycle	1 2,700.00						2,700
A00.5.3120.400 Contractual	47,895	31,465	30,229	19,128	14,546	32,725	_____
Field Services Supplies	1 2,700.00						2,700
Medical Supplies	1 6,800.00						6,800
Selection	1 11,725.00						11,725
Radio-New & Supplies	1 5,000.00						5,000
Miscellaneous contractu	1 6,500.00						6,500
A00.5.3120.401 Office Supplies	16,831	11,237	10,000	8,264	10,939	11,500	_____
Office Supplies	1 8,500.00						8,500
Police Forms-Printing	1 3,000.00						3,000
A00.5.3120.402 Seminars/Conferences	36,523	35,484	52,400	21,445	39,244	45,650	_____
State/Private Training	1 27,000.00						27,000
CSU training	1 6,000.00						6,000
NYTOA Training	2 0.00						0
NYTOA Conference	5 400.00						2,000
Police Academy	4 500.00						2,000
NYS Chiefs Conference	1 650.00						650
TMPD Sponsored Training	3 2,500.00						7,500
Training Materials	1 500.00						500
Workplace Harrassment T	0 0.00						0
A00.5.3120.403 Association Dues	1,555	2,140	2,240	1,700	686	2,330	_____
Dues	1 2,330.00						2,330
A00.5.3120.404 Books/Publications	8,697	7,876	10,730	5,494	9,602	6,660	_____

A00-General Fund Townwide
 Police

		(----- 2025 -----)					(----- 2026 -----)	
		2023	2024	CURRENT	YEAR-TO-DATE	PROJECTED	REQUESTED	PROPOSED
EXPENDITURES		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
West Law - Law updates	12	150.00						1,800
Blue 360 - Annual law u	1	4,000.00						4,000
US ID Manual	1	85.00						85
Other Publications/Book	1	775.00						775
A00.5.3120.405 Information Tech/Electron		8,083	10,554	10,700	4,515	2,114	8,000	
IT Equipment	1	6,000.00						6,000
Software	2	1,000.00						2,000
A00.5.3120.406 SPO Uniforms/Train/Equipm		0	13,126	13,800	5,726	11,104	15,000	
SPO Expenses	1	15,000.00						15,000
A00.5.3120.407 Cadet Post		0	669	3,200	290	0	3,200	
Grant Funded	1	2,700.00						2,700
NERLEA expenses	1	500.00						500
A00.5.3120.409 Postage		696	558	1,200	59	81	452	
Shipping UPS	1	300.00						300
USPS-Stamps	1	152.00						152
A00.5.3120.412 Vehicle Repair		120,909	121,294	47,340	2,043	43,776	76,695	
Monthly Subscriptions	1	2,245.00						2,245
Parts & Tools	1	18,500.00						18,500
Outsourced Vehicle Repa	1	9,000.00						9,000
New Vehicle Prep-Upfit	1	26,000.00						26,000
New Vehicle Prep - Grap	1	3,800.00						3,800
Oil	1	1,500.00						1,500
Welding	1	110.00						110
Tires	70	172.00						12,040
Towing	4	125.00						500
Insurance Deductibles	3	1,000.00						3,000
A00.5.3120.421 Phone		27,125	22,818	30,140	10,868	27,080	28,440	
Windstream	12	225.00						2,700
AT&T	12	1,500.00						18,000
Highbridge Communicatio	12	565.00						6,780
Verizon Wireless	12	80.00						960
A00.5.3120.423 Security Service		360	360	360	270	360	360	
Doyle Security	12	30.00						360
A00.5.3120.424 Building Lease		100,077	102,079	104,120	52,060	87,497	106,203	
Rent-Police Headquarter	1	106,203.00						106,203
A00.5.3120.425 Building Maintenance		10,574	23,705	3,250	1,409	39,117	15,000	
Building Maintenance &	1	15,000.00						15,000
A00.5.3120.430 Cleaning Supplies		2,393	1,946	3,500	2,007	2,038	4,000	
Custodial Supplies	1	4,000.00						4,000
A00.5.3120.446 Maintenance Contracts		64,449	77,416	91,830	51,192	62,802	103,919	
Copier lease & supplies	12	420.00						5,040
Radio Maintenance	12	80.00						960
Internet & TV	1	4,000.00						4,000
UAS membership/ dropbox	1	520.00						520
Watchguard licensing	60	447.50						26,850
Watchguard repairs	1	1,200.00						1,200
Garam programs	1	1,530.00						1,530
Lexis Nexis	1	650.00						650

A00-General Fund Townwide
 Police

		(----- 2025 -----)					(----- 2026 -----)	
		2023	2024	CURRENT	YEAR-TO-DATE	PROJECTED	REQUESTED	PROPOSED
EXPENDITURES		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
Language Line	12	50.00						600
Guardian Alliance	10	278.00						2,780
Target Solutions	1	2,700.00						2,700
Annual Investigative su	1	1,150.00						1,150
Clearview	1	5,000.00						5,000
Leads Online-cell phone	1	3,400.00						3,400
Magnet Axiom	1	7,000.00						7,000
Upstate Emergency Medic	1	250.00						250
Idemia	1	2,461.00						2,461
MSDS-Online	1	750.00						750
All Traffic Solutions	1	5,500.00						5,500
IACP.net	1	875.00						875
Community Developo Sys-	1	819.00						819
Amazon renewal	1	139.00						139
Adobe - Pro	5	300.00						1,500
Cordico-Lexipol	1	10,000.00						10,000
Power DMS-platform	1	6,000.00						6,000
Power DMS - Planit	1	3,080.00						3,080
Power DMS - Engage	1	4,150.00						4,150
Power DMS - NYSLE Stds	0	2,500.00						0
CaseGuard-redaction sof	1	4,545.00						4,545
Survey Monkey	1	470.00						470
A00.5.3120.447 Grant Expenditures		88,236	164,221	76,991	58,779	0	0	
A00.5.3120.448 Uniforms & Cleaning		42,289	50,093	65,354	20,342	42,493	69,121	
Rug Delivery	26	103.50						2,691
Dry Cleaning	12	800.00						9,600
Uniforms-Duty Sworn & C	1	35,000.00						35,000
Uniforms-Academy	1	1,800.00						1,800
Uniforms-Duty Equipment	1	1,500.00						1,500
Uniforms-Bike Officer	1	1,000.00						1,000
Uniforms-Motorcycle Off	1	1,200.00						1,200
Uniforms-Honor Guard	1	2,800.00						2,800
Uniforms-Honor Guard Eq	1	1,200.00						1,200
Uniforms-Ballistic Vest	8	1,541.25						12,330
A00.5.3120.460 Tuition Reimbursement		0	7,571	10,000	4,762	6,429	10,000	
College Tuition	1	10,000.00						10,000
A00.5.3120.461 Accreditation		25,817	37,178	40,498	22,234	34,063	38,098	
CALEA Membership	1	4,670.00						4,670
CALEA Conference	0	1,200.00						0
BluLine Consulting	1	33,428.00						33,428
A00.5.3120.462 Community Relations		3,074	6,267	8,000	2,808	5,440	8,400	
Community Handouts	1	8,400.00						8,400
A00.5.3120.463 CPSS		384	1,780	3,650	2,805	1,157	2,000	
Child and Infant Car Se	1	2,000.00						2,000
A00.5.3120.464 Protection Gear		39,376	45,899	55,429	31,600	54,315	63,762	
Ammunition	1	25,700.00						25,700
Duty Weapons, Magazines	1	9,150.00						9,150
Armorer Tools, Targets	1	2,500.00						2,500

A00-General Fund Townwide
 Police

		(----- 2025 -----)				(----- 2026 -----)		
EXPENDITURES		2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
Active Violence respons	1	1,500.00						1,500
Duty Belt Batons,OC Sca	1	1,865.00						1,865
DT Training Supplies	1	550.00						550
Tasers and Supplies	1	3,050.00						3,050
Taser Contract-yr 4 of	1	9,938.00						9,938
Taser Contract yr 4 of	1	1,891.00						1,891
Taser Contract yr 2 of	1	7,618.00						7,618
Taser Contract yr 1 of	0	0.00						0
A00.5.3120.465 Forensic		38,816	32,385	39,038	11,368	18,344	40,960	
Cameras and Supplies	1	1,200.00						1,200
Evidence Collection Sup	1	4,100.00						4,100
UAS Equipment & Mainten	1	2,400.00						2,400
CSU Tools &Supplies	1	500.00						500
Property Room Clerk	1	32,760.00						32,760
5.3120.400 Contractual		PERMANENT NOTES: Field Services: Active Violence Response Equipment,Bicycle Repair/Replace, Hobble Restraints,Mag Light Parts, Batteries, Bulbs Slimbow Vehicle Lock-Out Tools, Traffic Cones Medical: AED's, AED supplies, Medical Supplies Selection: Fingerprinting, Hepatitis Shots, IMA -Physicals, Polygraphs, Psychological exams, Recruitment Radios: New Portable, radio repairs, radio batteries Miscellaneous expenses: Awards & plaques, confidential funds/special invests, drinking water/food, Ceremony supplies, EZ Pass replenishment, Composite photo, Emewrgency supplies, Petty cash, batteries(not radio)						
5.3120.401 Office Supplies		PERMANENT NOTES: Office Supplies: General office supplies,Chairs, cabinets, furniture Printing: Business forms, business cards, business envelopes						
5.3120.403 Association Dues		PERMANENT NOTES: Dues for the following organizations: PERF, NYS Chiefs of Police, Onondaga Cty Chiefs of Police, Central NY Chiefs of Police, State of NY Juvenile Officers Association, MAGLOCLLEN, IACP, AUVSI						
5.3120.404 Books/Publications		PERMANENT NOTES: Annual law update subscriptions						

AS OF: DECEMBER 31ST, 2025

A00-General Fund Townwide
Police

		----- 2025 -----			----- 2026 -----			
EXPENDITURES		2023 ACTUAL	2024 ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
5.3120.406	SPO Uniforms/Train/Equipme							
	PERMANENT NOTES:							
	Expenditures reimbursed by the two school districts for SIRO and SPO uniforms, equipment per the contracts.							
5.3120.412	Vehicle Repair							
	PERMANENT NOTES:							
	Monthly Subscriptions for vehicle diagnostics: All Data Matco							
5.3120.425	Building Maintenance							
	PERMANENT NOTES:							
	Fire Extinguisher Refills, Annual Inspections, Building Repairs							
5.3120.430	Cleaning Supplies							
	PERMANENT NOTES:							
	Cleaning Products, paper products, floor wax							
5.3120.446	Maintenance Contracts							
	PERMANENT NOTES:							
	Annual Investigative Subscriptions: Crimedex Ring Brickhouse Spartan Camera White Pages Watchguard Licensing: (45) Body cams (15) In car Cameras Garam Program subscriptions: Sonic Wall Email signatures program							
5.3120.446	Maintenance Contracts							
	CURRENT YEAR NOTES:							
	Power DMS: NYSLE Stds- 3 year Renewal 2026 Motorola In Car LPR Licensing 4@ \$500							
5.3120.462	Community Relations							
	PERMANENT NOTES:							
	Community Handouts during Sponsored events within the Town and Villages & Schools: Halloween Safety Crime Prevention School Safety TMPD Open House TMPD Promotional Products Child ID supplies							
5.3120.463	CPSS							
	PERMANENT NOTES:							

