



POLICE DEPARTMENT

2019 BUDGET PRESENTATION TO CITY COUNCIL

AUGUST 27, 2018

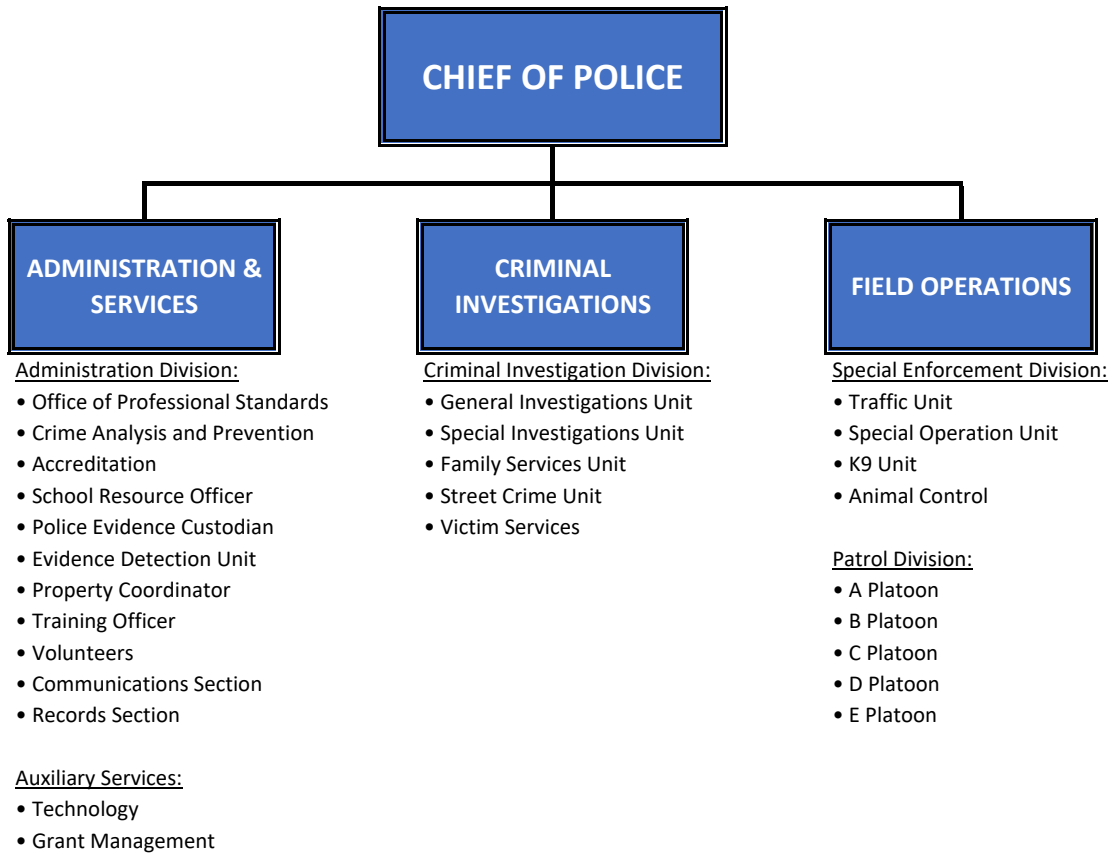
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**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
EXECUTIVE SUMMARY (INCLUDES LAW ENFORCEMENT FUNDS)**

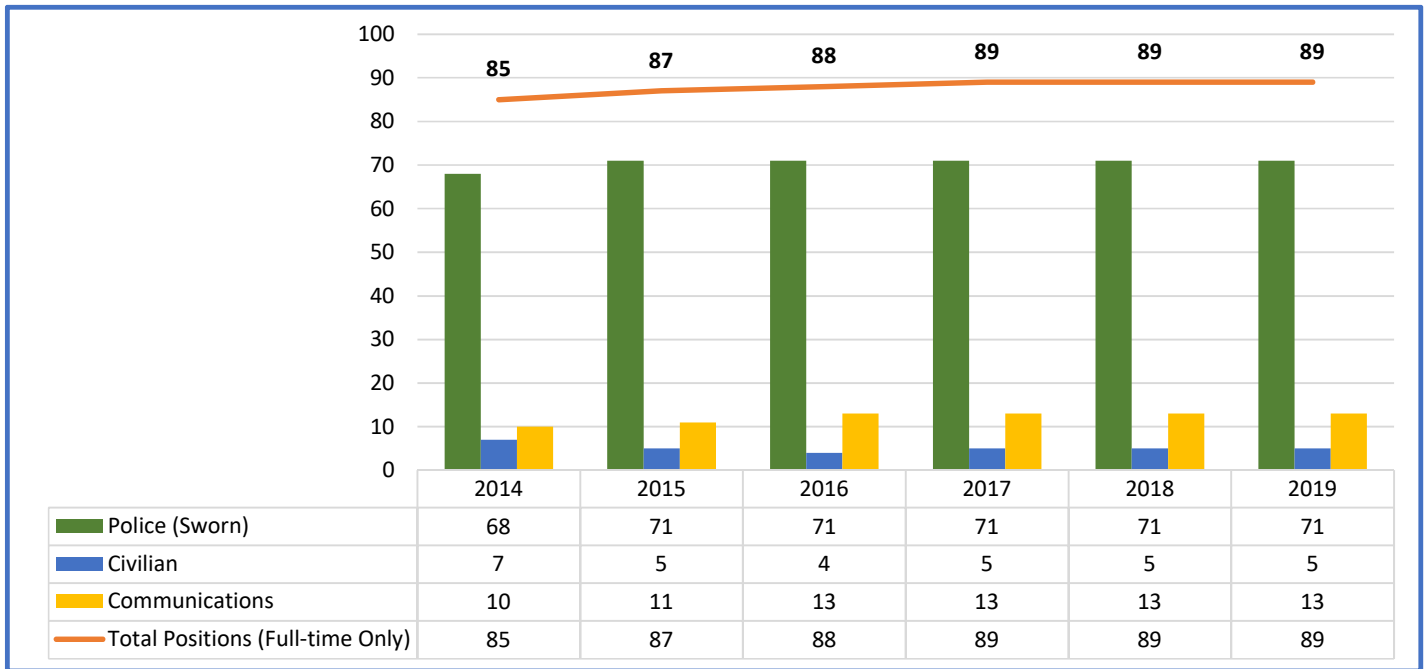
EXPENDITURE BUDGET					
Object Level Detail:	FY2018 Appr'd	FY2019 Rec'd	FY2018 Appr'd vs. FY2019 Rec'd	% +/- over FY2018 Appr'd	Comments
<i>Full-time Wages (Sworn)</i>	\$5,496,902	\$5,790,224	\$293,322	5.34%	<i>Contractual merit increases and cola adjustment on 07/01/2019.</i>
<i>Full-time Wages (Civilian)</i>	\$1,078,764	\$1,132,356	\$53,592	4.97%	<i>Contractual merit increases and cola adjustment on 07/01/2019.</i>
<i>Part-time Wages (Civilian)</i>	\$95,956	\$103,575	\$7,619	7.94%	<i>No change in total part-time positions from FY2018.</i>
<i>Other Wages (All)</i>	\$1,063,593	\$1,031,318	-\$32,275	-3.03%	<i>Police negotiated shift differential (\$52K). Moved to base salary in 2018.</i>
<i>Benefits (All)</i>	\$4,218,352	\$4,278,252	\$59,900	1.42%	<i>Pension reduction due to the recognition of the State's contribution made annually to the police pension.</i>
Personnel Services	\$11,953,567	\$12,335,725	\$382,158	3.20%	*Sum of above listed wages and benefits
Materials and Supplies	\$228,194	\$303,276	\$75,082	32.90%	Ammunition, uniforms, office and forensic supplies and other routine purchases. Specialized equipment needs (SWAT, Firearm Instructors). Increase is due to \$60,000 increase for grant-funded equipment purchases, \$4000 needed for headsets for firearm instructors, \$7500 for SWAT equipment, and \$3000 for new stop sticks.
Contractual Services	\$978,958	\$958,368	-\$20,590	-2.10%	Revised quotes for IT contractual reduced the budget by \$27,203, and is offset by increases for blood draws, crimemapping software, and increased costs for fleet and facilities services.
Depreciation	\$332,300	\$352,645	\$20,345	6.12%	*Finance Calculation
Other Expenditures	\$64,000	\$62,500	-\$1,500	-2.34%	Costs associated with training, travel, and applicant background investigations. Overall decrease is due a reduction in grant-funding of \$21,500. Offsetting increases consist of \$14,000 to send four cadets to the DSP Academy. Additional training funding of \$5500 is requested due to department demands.
Sub-Total:	\$13,557,019	\$14,012,514	\$455,495	3.36%	
Inter-Dept. Charges	\$790,853	\$830,784	\$39,931	5.05%	Reflects the cost share of City overhead which includes: Billing and Accounting, Electricity, Information Technology, Mailroom and Postage, Other Indirect Charges, and Records.
Total Operating Expenses:	\$14,347,872	\$14,843,298	\$495,426	3.45%	
Full-time Positions (Sworn)	71	71	0		No change in total full-time positions from FY2018.
Full-time Positions (Civilian)	18	18	0		No change in total full-time positions from FY2018.
Full-time Positions (Total)	89	89	0		No change in total full-time positions from FY2018.

CAPITAL IMPROVEMENTS PROGRAM 2019-2023		
Project ID:	Project Description:	Comments
<u>New projects:</u>		
C1901	Firearms Range Acquisition	New Project
C1902	Mobile Video Recording Refresh/Body Worn Camera Project	New Project
C1903	NPD Ethernet Rewiring Project	New Project
<u>Ongoing projects</u>		
C1801	Motorola Vehicle Radio Upgrade	Projected to be completed by EOY 2018.
C1802	Police Office Chair Replacement Program	Projected to be completed by EOY 2018.
I1806	Police Car Retrofit	Projected to be completed by EOY 2018.
C1601	Taser X26P Replacement	Perpetual Project
C1401	Ballistic Vests	Perpetual Project
CEQSF	Equipment Replacement Program	Perpetual Project

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
ORGANIZATIONAL CHART**



**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
Full Time History/Vacancies as of August 13, 2018**



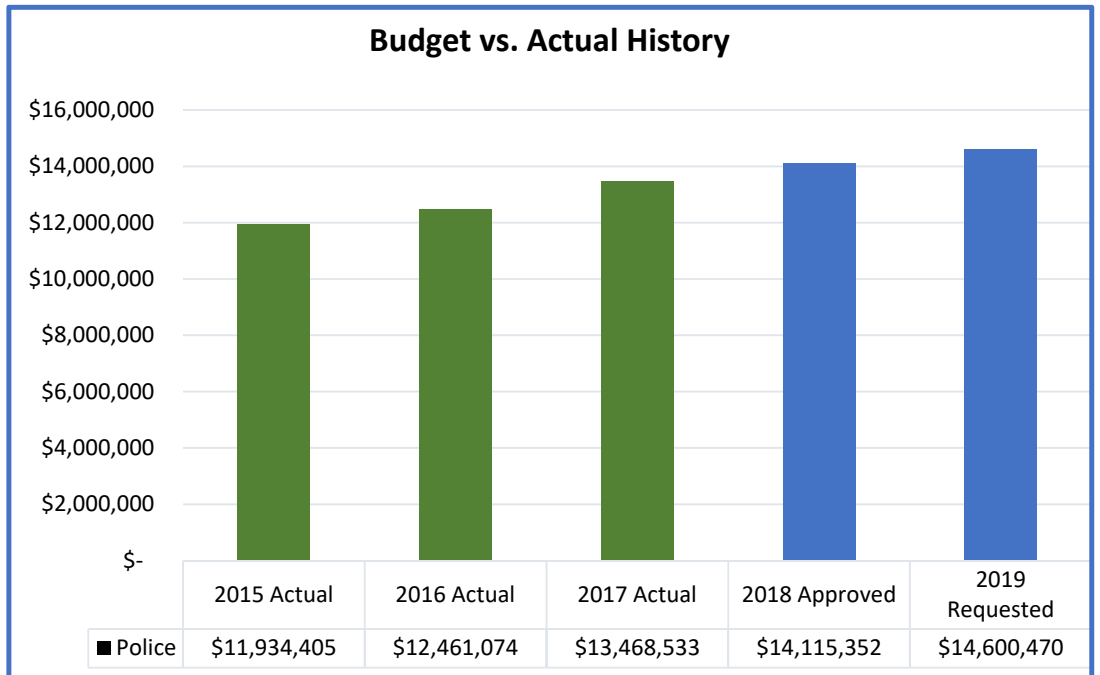
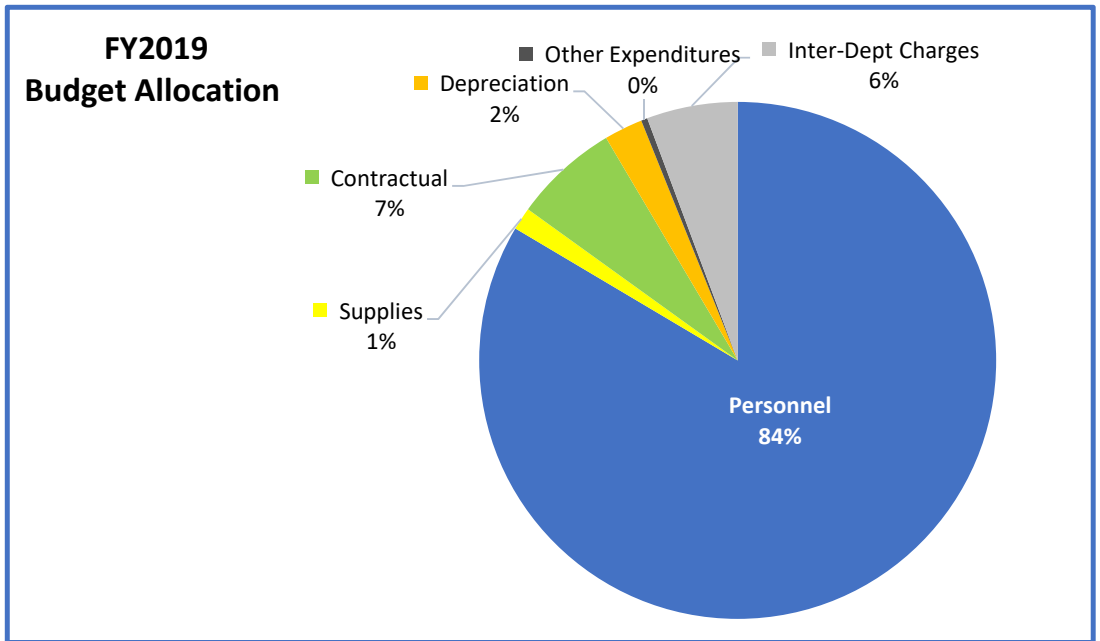
FULL TIME VACANCIES (Included Above)			
Division	Title	#	Reason for Vacancy
Police	Police Officer	1	Employee turnover
Civilian/Communications	N/A	0	No current vacancies
Total		1	

COMMENTS			
Division	Title	Change (+/-)	Reason for Adjustment
Police	Corporal	1	Promotion from Police Officer
	Police Officer	(1)	Promotion to Corporal
Civilian/Communications	Communications Manager	1	Reclassification (Bill 18-02)
	Communications Supervisor	(1)	Reclassification
Civilian/Communications	Admin Professional II	1	Reclassification
	Secretary II	(1)	Reclassification
Civilian/Communications	Admin Professional I	1	Reclassification
	Secretary I	(1)	Reclassification
Total		0	

*Please refer to APPENDIX B, Page 40, for Part-time Positions Comparison from 2018-2019

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
FY2019 BUDGET RECOMMENDATION**

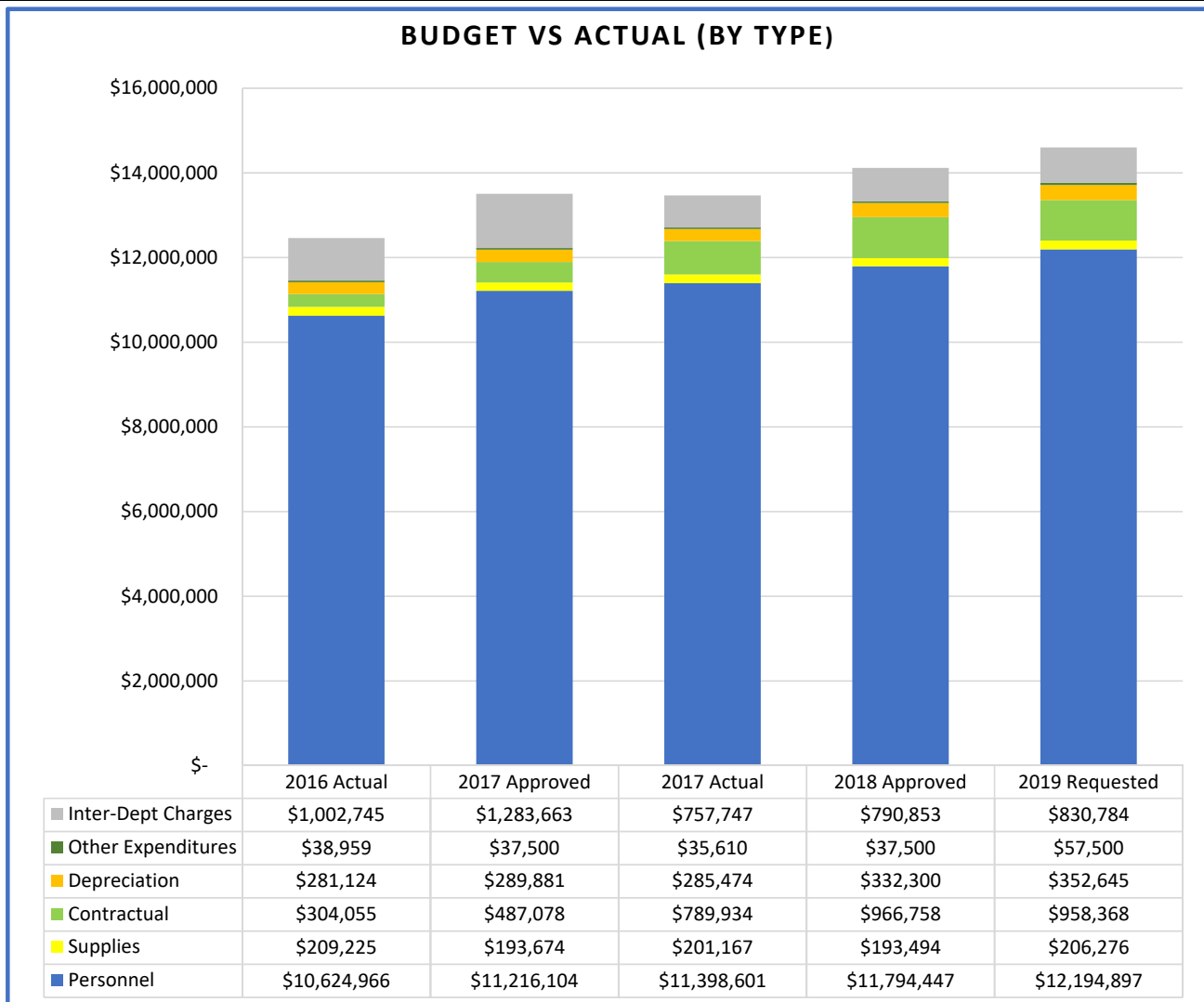
Object Level	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recomm'd	% Incr (Decr) over FY2018 Approved
Personnel Services	\$ 11,794,447	\$ 12,194,897	\$ 400,450	3.4%
Materials and Supplies	\$ 193,494	\$ 206,276	\$ 12,782	6.6%
Contractual Services	\$ 966,758	\$ 958,368	\$ (8,390)	-0.9%
Depreciation	\$ 332,300	\$ 352,645	\$ 20,345	6.1%
Other Expenditures	\$ 37,500	\$ 57,500	\$ 20,000	53.3%
Inter-Dept Charges	\$ 790,853	\$ 830,784	\$ 39,931	5.0%
Total:	\$ 14,115,352	\$ 14,600,470	\$ 485,118	3.4%



**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
FY2019 BUDGET RECOMMENDATION**

Object Level (\$)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	\$ 10,624,966	\$ 11,216,104	\$ 11,398,601	\$ 11,794,447	\$ 12,194,897
Materials and Supplies	\$ 209,225	\$ 193,674	\$ 201,167	\$ 193,494	\$ 206,276
Contractual Services	\$ 304,055	\$ 487,078	\$ 789,934	\$ 966,758	\$ 958,368
Depreciation	\$ 281,124	\$ 289,881	\$ 285,474	\$ 332,300	\$ 352,645
Other Expenditures	\$ 38,959	\$ 37,500	\$ 35,610	\$ 37,500	\$ 57,500
Inter-Dept Charges	\$ 1,002,745	\$ 1,283,663	\$ 757,747	\$ 790,853	\$ 830,784
Total:	\$ 12,461,074	\$ 13,507,900	\$ 13,468,533	\$ 14,115,352	\$ 14,600,470

Object Level (%)	2016 Actual	2017 Approved	2017 Actual	2018 Approved	2019 Requested
Personnel Services	85.3%	83.0%	84.6%	83.6%	83.5%
Materials and Supplies	1.7%	1.4%	1.5%	1.4%	1.4%
Contractual Services	2.4%	3.6%	5.9%	6.8%	6.6%
Depreciation	2.3%	2.1%	2.1%	2.4%	2.4%
Other Expenditures	0.3%	0.3%	0.3%	0.3%	0.4%
Inter-Dept Charges	8.0%	9.5%	5.6%	5.6%	5.7%
Total:	100.0%	100.0%	100.0%	100.0%	100.0%



**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
FY2019 PROGRAM NARRATIVE**

The Newark Police Department is responsible for protecting the lives, homes and properties of Newark residents. The Newark Police Department is dedicated to serving all citizens by: responding to calls for police service, enforcing state and local laws, conducting preventative patrol activities, performing criminal investigations, promoting traffic safety, and apprehending criminal and traffic offenders. The Newark Police Department's core values are the preservation of human life, integrity, professionalism and service.

The Newark Police Department's force of 92 employees is dedicated to serving citizens through the bureaus, divisions and units described below.

Field Operations Bureau: The Field Operations Bureau is broken down into two main components: The Patrol Division and the Special Enforcement Division. Oversight of the bureau is provided by the Deputy Chief of Field Operations.

- **Patrol Division:**

The Patrol Division is the backbone of the Newark Police Department, as they are available twenty-four hours a day, seven days a week. The Patrol Division has the responsibility of being the first responders to all calls for police service in the city. Oversight of the Patrol Division is maintained by the Patrol Division Lieutenant. The Patrol Division is comprised of five patrol platoons each with 7 officers assigned to it. In 2017, the police department logged 53,441 calls for service in the Computer Aided Dispatch System.

The continued reduction in the Part I crime rate (please reference chart on page 8) can be attributed, in part, to the Crime Suppression Plan, which coincides with the University of Delaware semester schedule. During this time frame, violent crimes spike in and around the downtown areas of the city. The Crime Suppression Plan breaks the downtown area into small patrol sectors during peak call volume times. Aggressive and proactive patrol techniques are deployed, which has shown a successive drop in Part I crime. Since 2006, Part I crimes have decreased by 46%. In addition, the Patrol Division has implemented Directed Patrols. Directed Patrols are when officers assigned to a certain area of the city, are directed to patrol specific areas based upon recent crime trends and citizen complaints.

- **Special Enforcement Division:**

The Special Enforcement Division is comprised of several units including the Traffic Unit, Special Operations Unit, K9 Unit and Animal Control. Oversight of the division is maintained by the Special Enforcement Division Lieutenant.

Traffic Unit - The Traffic Unit is responsible for promoting traffic safety and enforcing traffic laws. The Traffic Unit is also responsible for investigating serious injury and fatal motor vehicle collisions.

Special Operations Unit - The Special Operations Unit was re-established in 2012 with the assistance of a COPS hiring grant. The primary responsibility of the SOU is to provide operational flexibility to impact specific crime and disorder problems as they arise in the community along with developing and participating in community outreach programs. SOU operates in a uniformed capacity and adheres to community-oriented policing and problem-solving principles.

K9 Unit - The K9 Unit consists of two officers and their K9 partners. A trained law enforcement K9 is a valuable supplement to police manpower due to the K9's superior sense of smell and hearing. The primary function of the K9 Unit is to perform searches, tracking and evidence detection. The K9 Unit is partially supported by fundraising activities by the Friends of Newark K9 program.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
FY2019 PROGRAM NARRATIVE**

Animal Control - The Animal Control Officer is responsible for enforcing animal violations and public education regarding animal issues.

Administration and Investigations Bureau: The Administration and Investigations Bureau is broken down into three main components: The Administration Division, the Criminal Investigations Division and Auxiliary Services. Oversight of the bureau is provided by the Deputy Chief of Administration and Investigations.

- **Criminal Investigations Division:**

The Criminal Investigations Division is broken down into several different units including the General Investigations Unit, Special Investigations Unit, Family Services Unit, Street Crimes Unit, and Victim Services Unit. Oversight for the Division is provided by the Criminal Division Lieutenant.

General Investigations Unit - The General Investigations Unit is responsible for the follow-up investigation of major crimes or crime involving long term or specialized investigative efforts.

Special Investigations Unit - The Special Investigations Unit is responsible for drug, vice and organized crime investigations. The members of this unit are assigned to the DEA Task Force.

Family Services Unit - The Family Services Unit is responsible for conducting follow-up investigations of domestic violence cases, cases involving juvenile victims and offenders including follow-up on juvenile runaway or missing persons, cases involving child abuse or neglect, and acts as the department liaison with family service organizations throughout the state.

Street Crimes Unit - The Street Crimes Unit is responsible for combating street crime using proactive tactics, conducting surveillance on known suspects, investigating nuisance crimes and providing support services to the units within the Criminal Investigations Division and the Patrol Division. As crime trends and community concerns rise, the Street Crimes Unit is deployed to the specific areas of the City to combat the increase.

Victim Services Unit - The Victim Services Unit provides social work services to victims and witnesses of violent crimes including but not limited to: crisis intervention, information and support for the court process and assistance in applying for Violent Crimes Compensation.

- **Administration Division:**

The Administration Division is staffed by both sworn officers and civilian employees who serve in a variety of support functions including Crime Prevention & Analysis, Accreditation, School Resource Officer, Property & Evidence Custodian, Evidence Detection, Training Officer, and Property Coordinator. Oversight for the division is provided by the Administration Unit Lieutenant who also serves as the Professional Standards Officer and Public Information Officer.

Crime Prevention and Crime Analysis (CP/CA) - The CP/CA officer is responsible for providing security surveys, organizing Neighborhood Watch programs, implementing crime prevention programs, managing social media accounts, overseeing the volunteer program and public relations functions. The CP/CA Officer is also responsible for analyzing crime trends and reporting them to both the Field Operations Bureau and the Criminal Investigations Division.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
FY2019 PROGRAM NARRATIVE**

Accreditation - The Accreditation Manager is responsible for ensuring that periodic reports, reviews, and other activities mandated by applicable CALEA accreditation standards are accomplished. The Accreditation Manager is responsible for developing and maintaining the Rules and Procedures Manual, preparing personnel allocation studies and management staff studies concerning various functions of the Department. The Accreditation Manager also prepares the police department for its on-site assessment and inspection conducted by CALEA.

School Resource Officer (SRO) - The SRO is responsible for investigating crimes involving juveniles as victims or offenders, managing youth-related problems, running the police explorer program, and maintaining liaison with local schools. The SRO is assigned and works full time at Newark High School and maintains a presence at the public elementary and charter schools.

Property & Evidence Custodian - The civilian Property & Evidence Custodian is responsible for storing and accounting for all evidence and recovered property, and for coordinating all building maintenance.

Evidence Detection Officer - The Evidence Detection Officer is responsible for coordinating the forensic processing of major crime scenes, for submitting evidence to laboratories, for coordinating the Field Evidence Technician program, and for maintaining all supplies required for processing evidence.

Training Officer - The Training Officer is responsible for all aspects department training, including ensuring compliance with the Commission on Accreditation of Law Enforcement Agencies (CALEA) and the Council on Police Training (COPT) mandates, managing the Field Training Officer Program, maintaining training files and managing the Department's training budget.

Property Coordinator - The civilian Property Coordinator is responsible for assisting the Property & Evidence Custodian and others within the agency for the purchasing, distribution, storage and maintenance of departmental property.

- **Auxiliary Services:**

Auxiliary Services are comprised of both the 911 Communications Center and PolicingRecords. Oversight is provided by the Captain of Auxiliary Services who also serves as the liaison with the City IT Department on police information technology projects. This Captain also serves as the grant management coordinator.

Communications Section - The communications section is the City of Newark's 911 center. Twelve full-time civilians are responsible for receiving complaints and emergency calls from citizens, retrieving information for patrol officers, and dispatching patrol officers to calls for service. The 911 center averages 100,000 phone calls per year and dispatches police to approximately 50,000 calls for service.

Records Section - The records section maintains a centralized records pool, sends the required reports to other agencies, and acts as a central repository for all records of official activity of the Department.

The civilian PSAP (Public Safety Answering Point) and Police Records Manager is responsible for day to day supervision of both sections.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
FY2019 PROGRAM NARRATIVE**

Activities Measurements --- Police Department

Performance Indicators:	2015	2016	2017
Service / Arrest Statistics:			
Calls for Service	44,434	48,019	53,441
Adult Criminal Charges	2,095	2,057	2,090
Juvenile Criminal Charges	120	106	142
Part I Crime Statistics:			
Homicide (Attempts)	0(0)	0(0)	1(0)
Kidnap	6	8	1
Rape	8	4	9
Unlawful Sexual Contact	10	6	12
Robbery	32	41	31
Aggravated Assault	9	29	25
Burglary	61	78	49
Theft	571	684	563
Theft / Auto	39	53	47
Arson	4	2	1
All Other	82	129	105
Part I Crime Statistics Total:	822	1,034	844
Part II Crime Statistics Total:	2,269	2,403	2,421
Public Order Incidents:			
(Included in above Part II Crimes)			
Alcohol	262	234	144
Noise	537	679	808
Disorderly Conduct	165	158	160
Misdemeanor Assaults	322	316	298
Traffic Statistics:			
Motor Vehicle Arrests	9,376	10,460	9,338
DUI Arrests	201	192	183
Accidents	1,430	1,470	1,444
Fatalities	2	0	1
Injury Accidents	235	227	254

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
FY2018 ACCOMPLISHMENTS**

Key accomplishments of 2018 include:

- ** Gold Standard with Excellence CALEA Recognition
- ** Overall Part 1 Crime Reduction from 2016-2017 of 18%
- ** Overall Part 1 Crime Reduction from 2006-2017 of 46%

Notable Training:

- Force on Force Simulations Scenario Training
- Continued Laser Shot Training
- Fair and Impartial Policing Training
- Force Science Institute
- Tyler/New World Conference and Training
- Crisis Intervention Training
- Supervisory and Executive Leadership Training
 - F.B.I. LEEDA
 - Executive Leadership Seminar (Reflective Leadership)
 - NJSACOP Command and Leadership Program
 - F.B.I. National Academy Conference
 - Liability Management for Tactical, SWAT, and Emergency Response Operations

Community Events and Social Media Outreach:

- National Night Out
- Citizens Police Academy
- Newark Police Explorer Post
- Toys for Tots
- Newark Nightlife Partnership
- Active Facebook, Instagram, Next Door and Twitter Accounts (Over 20,000 followers)
- Camp Real and Camp Awesome
- “No Shave November” funded Shop with a COP
- Ladies and Gentlemen’s Club at Downes Elementary School
- Mobile PAL Summer Program

Technology:

- Body Worn Camera Pilot Program
- Approval and anticipated implementation of Emergency Police Dispatch

Equipment Upgrades:

- Surveillance Camera System Upgrades (Additional and Replacement Cameras)
- Expanded LPR capabilities
- Four Patrol Ballistic Shields including Ballistic Shield Instructor Training
- Ballistic Speed Plates and carriers for Patrol Officers to utilize during critical response

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
FY2019 GOALS**

Newark Police Department Strategic Goals for 2019 include:

Goal One – Reduce, Solve, and Prevent Part I Crime

Strategies:

- I. Utilize the Crime Analysis officer to identify major crime trends, crime map hot spot areas, and analyze and predict criminal activity.
- II. Develop strategies designed to reduce repeat victimization.
- III. Partner with allied law enforcement agencies to combat crime.
- IV. Enhance computer and cell phone forensic capabilities.
- V. Develop a comprehensive training program for new detectives.
- VI. Expand capabilities for major crime scene evidence collection and processing response.

Goal Two – Focused Efforts on the Reduction of Order Maintenance Crimes

Strategies:

- I. Conduct educational outreach campaigns.
- II. Develop and implement targeted enforcement strategies.
- III. Partner with the Delaware Division of Alcohol and Tobacco Enforcement to combat the underage sale of alcohol.

Goal Three – Enhance Community Relations and Sustain Community Partnerships

Strategies:

- I. Evaluate and enhance partnership opportunities with local businesses.
- II. Engage the community in joint problem solving and crime prevention activities.
- III. Identify effective methods to bolster the Department's social media presence as a platform to increase transparency, engage the community, and disseminate information.
- IV. Develop and enhance the mission of the Special Operations Unit as its relates to community outreach.

Goal Four – Embrace and Integrate Technology

Strategies:

- I. Enhance technology partnerships with the law enforcement community and other stakeholders.
- II. Identify, evaluate, and procure new technologies which will increase the level of efficiency in conducting investigations and enhance the delivery of police services.
- III. Blend current access technologies with the next generation devices to remain ahead of the technology curve and plan for cost-effective replacement of mobile data needs.
- IV. Continue to acquire grants that would benefit the department; continue to gain support for needed technology projects in traditional means such as budget items.

Goal Five – Attention to Recruitment, Retention, and Diversity

Strategies:

- I. Examine current recruiting and hiring practices to determine trends and patterns for opportunities of improved focus.
- II. Continue to evaluate the Newark Police Department's hiring standards to ensure continued inclusiveness of applicants of all backgrounds while not sacrificing the quality of our officers.
- III. Improve internal communication, be responsive to employees, and provide training opportunities to all employees.

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POLICE DEPARTMENT OPERATING BUDGET

**POLICE DEPARTMENT
FY2019 RECOMMENDED BUDGET
PERSONNEL SERVICES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Personnel Services:	\$12,194,897	\$400,450	3.4%
Wages:	\$7,926,473	\$339,070	4.28%
Benefits:	\$4,268,424	\$61,380	1.44%
Health insurance assumes an increase of 8% for 2019. Salary assumptions include anticipated step increases and cost of living adjustment when due per contract. Pension reduction is due to the recognition of the State's contribution to the police pension. Shift differential is no longer contained with the FOP's contract.			

Personnel Services (Org: 0121092)

Object Line	2018	2019	\$ Difference	% Difference
6020 Supervisory	\$ 1,930,776	\$ 2,012,135	\$ 81,359	4.2%
6030 Engineering/Technical	\$ 49,413	\$ 51,959	\$ 2,546	5.2%
6070 Police Officers	\$ 3,626,999	\$ 3,844,546	\$ 217,547	6.0%
6073 Communications	\$ 754,273	\$ 788,491	\$ 34,218	4.5%
6074 Animal Control	\$ 51,663	\$ 54,455	\$ 2,792	5.4%
6080 Clerical	\$ 219,101	\$ 232,985	\$ 13,884	6.3%
6580 Service Award	\$ 120,527	\$ 139,606	\$ 19,079	15.8%
6590 Sick Pay	\$ 83,859	\$ 94,284	\$ 10,425	12.4%
6600 Part-time	\$ 39,397	\$ 41,584	\$ 2,187	5.6%
6619 Standby Pay	\$ 31,012	\$ 31,400	\$ 388	1.3%
6620 Overtime	\$ 320,000	\$ 324,000	\$ 4,000	1.3%
6621 Shift Differential	\$ 68,553	\$ 16,206	\$ (52,347)	-76.4%
6622 Holiday Premium	\$ 105,000	\$ 106,313	\$ 1,313	1.3%
6629 Reimbursable Overtime	\$ 159,120	\$ 161,109	\$ 1,989	1.3%
6880 Uniform Allowance	\$ 27,710	\$ 25,000	\$ (2,710)	-9.8%
6885 Device Reimbursement	\$ -	\$ 2,400	\$ 2,400	#DIV/0!
6920 Unemployment Comp. Ins.	\$ 28,980	\$ 24,288	\$ (4,692)	-16.2%
6930 Social Security Taxes	\$ 549,799	\$ 580,124	\$ 30,325	5.5%
6940 City Pension Plan	\$ 1,643,806	\$ 1,530,860	\$ (112,946)	-6.9%
6941 Defined Contribution 401(a) Plan	\$ 27,694	\$ 28,689	\$ 995	3.6%
6950 Term Life Insurance	\$ 29,033	\$ 29,835	\$ 802	2.8%
6960 Group Hospitalization Ins.	\$ 1,422,528	\$ 1,568,822	\$ 146,294	10.3%
6961 Long-Term Disability Ins.	\$ 14,155	\$ 12,371	\$ (1,784)	-12.6%
6962 Dental Insurance	\$ 85,228	\$ 83,863	\$ (1,365)	-1.6%
6963 Flexible Spending Account	\$ 702	\$ 756	\$ 54	7.7%
6964 Health Savings Account	\$ 7,500	\$ 5,250	\$ (2,250)	-30.0%
6965 Post-Employment Benefits	\$ 345,822	\$ 351,170	\$ 5,348	1.5%
6966 Retirement Health Savings Account	\$ 34,500	\$ 35,000	\$ 500	1.4%
6967 Emergency Room Reimbursements	\$ 12,905	\$ 12,905	\$ -	0.0%
6968 Vision Insurance Premiums	\$ 4,392	\$ 4,491	\$ 99	2.3%
Personnel Services Total	\$ 11,794,447	\$ 12,194,897	\$ 400,450	3.4%

**POLICE DEPARTMENT
WAGE AND SALARY BUDGET - 2019
SWORN PERSONNEL**

Title	Union Affiliation	Grade	2018 # of Positions	2018 Approved	2019 # of Positions	2019 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS									
Chief of Police	MGMT	33	1.0	\$ 124,233	1.0	\$ 130,856	0.0	\$ 6,623	5.3%
Deputy Chief of Police	MGMT	31	2.0	\$ 232,861	2.0	\$ 243,670	0.0	\$ 10,809	4.6%
Captain	FOP	6	1.0	\$ 106,282	1.0	\$ 111,209	0.0	\$ 4,927	4.6%
Lieutenant	FOP	5	4.0	\$ 392,375	4.0	\$ 408,840	0.0	\$ 16,465	4.2%
Sergeant	FOP	4	11.0	\$ 1,014,152	11.0	\$ 1,051,103	0.0	\$ 36,951	3.6%
Master Corporal	FOP	3	10.0	\$ 820,014	10.0	\$ 857,738	0.0	\$ 37,724	4.6%
Corporal	FOP	2	24.0	\$ 1,803,124	25.0	\$ 1,959,392	1.0	\$ 156,268	8.7%
Police Officer	FOP	1	18.0	\$ 1,003,861	17.0	\$ 1,027,416	(1.0)	\$ 23,555	2.3%
Total Full-Time Positions			71.0	\$ 5,496,902	71.0	\$ 5,790,224	0.0	\$ 293,322	5.3%
OTHER									
Service Award				\$ 107,092		\$ 121,653		\$ 14,561	13.6%
Sick Pay				\$ 81,064		\$ 84,962		\$ 3,898	4.8%
Standby Pay				\$ 31,012		\$ 31,400		\$ 388	1.3%
Overtime				\$ 296,326		\$ 301,320		\$ 4,994	1.7%
Shift Differential				\$ 55,437		\$ -		\$ (55,437)	-100.0%
Holiday Premium				\$ 82,714		\$ 83,987		\$ 1,273	1.5%
Reimbursable Overtime				\$ 159,120		\$ 161,109		\$ 1,989	1.3%
Uniform Allowance				\$ 27,710		\$ 25,000		\$ (2,710)	-9.8%
Device Reimbursements				\$ -		\$ 1,800		\$ 1,800	#DIV/0!
Total Other				\$ 840,475		\$ 811,231		\$ (29,244)	-3.5%
Total All			71.0	\$ 6,337,377	71.0	\$ 6,601,455	0.0	\$ 264,078	4%

**POLICE DEPARTMENT
WAGE AND SALARY BUDGET - 2019
NON-SWORN PERSONNEL/CIVILIAN POSITIONS**

Title	Union Affiliation	Grade	2018 # of Positions	2018 Approved	2019 # of Positions	2019 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS									
Communications Manager	MGMT	21		\$ -	1.0	\$ 66,457	1.0	\$ 66,457	#DIV/0!
Communications Supervisor	MGMT	17	1.0	\$ 60,873		\$ -	(1.0)	\$ (60,873)	-100.0%
Admin Professional II	CWA F/T	13		\$ -	1.0	\$ 64,519	1.0	\$ 64,519	#DIV/0!
Secretary II	CWA F/T	13	1.0	\$ 61,148		\$ -	(1.0)	\$ (61,148)	-100.0%
Evidence Technician	CWA F/T	13	1.0	\$ 49,714	1.0	\$ 52,277	0.0	\$ 2,563	5.2%
Communications Officer II	CWA F/T	15A	4.0	\$ 267,006	4.0	\$ 279,082	0.0	\$ 12,076	4.5%
Communications Officer	CWA F/T	14A	8.0	\$ 487,267	8.0	\$ 509,409	0.0	\$ 22,142	4.5%
Admin Professional I	CWA F/T	10		\$ -	1.0	\$ 54,198	1.0	\$ 54,198	#DIV/0!
Secretary I	CWA F/T	10	1.0	\$ 51,680		\$ -	(1.0)	\$ (51,680)	-100.0%
Victim Services Coordinator	CWA F/T	9	1.0	\$ 49,413	1.0	\$ 51,959	0.0	\$ 2,546	5.2%
Animal Control Officer	CWA F/T	8	1.0	\$ 51,663	1.0	\$ 54,455	0.0	\$ 2,792	5.4%
Total Full-Time Positions			18.0	\$ 1,078,764	18.0	\$ 1,132,356	0.0	\$ 53,592	5.0%
PART-TIME FUNDING									
Property Coordinator	CWA P/T			\$ 39,397		\$ 41,584		\$ 2,187	5.6%
Secretary	CWA P/T			\$ -		\$ 61,991		\$ 61,991	#DIV/0!
Clerk Typist	CWA P/T			\$ 56,559		\$ -		\$ (56,559)	-100.0%
Total Part-Time Funding				\$ 95,956		\$ 103,575		\$ 7,619	7.9%
OTHER									
Service Award				\$ 13,435		\$ 17,953		\$ 4,518	33.6%
Sick Pay				\$ 2,795		\$ 9,322		\$ 6,527	233.5%
Overtime				\$ 23,674		\$ 22,680		\$ (994)	-4.2%
Shift Differential				\$ 13,116		\$ 16,206		\$ 3,090	23.6%
Holiday Premium				\$ 22,286		\$ 22,326		\$ 40	0.2%
Device Reimbursements				\$ -		\$ 600		\$ 600	#DIV/0!
Total Other				\$ 75,306		\$ 89,087		\$ 13,781	18.3%
Total All			18.0	\$ 1,250,026	18.0	\$ 1,325,018	0.0	\$ 74,992	6%

**POLICE DEPARTMENT
FY2019 RECOMMENDED BUDGET
MATERIALS AND SUPPLIES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Materials/Supplies:	\$206,276	\$12,782	6.6%
Materials and supplies include those items utilized by the police department for day to day operations. Included in this section are items such as ammunition, uniforms, office and forensic supplies and other routine purchases. Increase of \$12,782 is due to \$4000 needed for headsets for firearm instructors, \$7500 for SWAT equipment, and \$3000 for new stop sticks.			

Materials/Supplies (Org: 0121093)

Object Line	2018	2019	\$ Difference	% Difference
7040 Ammunition and Firearm Supplies	\$ 60,044	\$ 62,326	\$ 2,282	3.8%
7130 Tools and Small Equipment	\$ 25,200	\$ 35,700	\$ 10,500	41.7%
7135 Forensic/Photography Supplies	\$ 7,100	\$ 7,100	-	0.0%
7140 Uniforms	\$ 80,000	\$ 80,000	-	0.0%
7150 Office Supplies	\$ 12,500	\$ 12,500	-	0.0%
7160 Books, Periodicals, Etc.	\$ 1,500	\$ 1,500	-	0.0%
7200 Copying Supplies	\$ 5,700	\$ 5,700	-	0.0%
7530 Prisoners' Expenses	\$ 250	\$ 250	-	0.0%
7550 Misc. Supplies	\$ 1,200	\$ 1,200	-	0.0%
Materials/Supplies Total	\$ 193,494	\$ 206,276	\$ 12,782	6.6%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7040 Ammunition and Firearm Supplies	\$ 62,326	Ammunition, targets, tools and other weapon related supplies
7130 Tools and Small Equipment	\$ 35,700	Misc tools and equip including any non-uniform police equipment including flashlights, handcuffs, AED supplies, first aid equipment, disposable gloves, blankets, etc.
7135 Forensic/Photography Supplies	\$ 7,100	Misc supplies for evidence processing, detecting and packaging, drug testing kits and other misc forensic supplies
7140 Uniforms	\$ 80,000	Uniform equipment for personnel
7150 Office Supplies	\$ 12,500	Misc office supplies to include items such as toner cartridges, business cards, envelopes, forms, notebooks, etc.
7160 Books, Periodicals, Etc.	\$ 1,500	Misc items including Delaware Criminal & Traffic Law Manuals
7200 Copying Supplies	\$ 5,700	Copy supplies
7530 Prisoners' Expenses	\$ 250	Food for prisoners
7550 Misc. Supplies	\$ 1,200	Misc supplies for promotional ceremonies, events, including refreshments, etc.
Total	\$ 206,276	

**POLICE DEPARTMENT
FY2019 RECOMMENDED BUDGET
CONTRACTUAL SERVICES**

Object Level	FY2019	\$ Change over	% Change
Contractual Services:	\$958,368	-\$8,390	-0.9%
<p>Contractual service expenditures consist of funds paid to third party vendors who offer a service to, or assist with police services. Examples of services include insurance, equipment rentals, and consulting fees (CALEA). Other services billed within the miscellaneous contractual line item are the Office of Animal Welfare (stray dog boarding) and Omega Medical Center (Blood draws for criminal cases). Revised quotes for IT contractual reduced the budget by \$27,203, and is offset by increases for blood draws, crimemapping software, and increased costs for fleet and facilities services.</p>			

Contractual Services (Org: 0121094)

Object Line	2018	2019	\$ Difference	% Difference
8020 Advertising	\$ 600	\$ 600	\$ -	0.0%
8030 Casualty Insurance	\$ 127,204	\$ 127,205	\$ 1	0.0%
8031 Insurance - Property	\$ 2,476	\$ 2,475	\$ (1)	0.0%
8032 Insurance - Auto	\$ 51,066	\$ 51,065	\$ (1)	0.0%
8033 Insurance - Broker	\$ 17,014	\$ 17,015	\$ 1	0.0%
8050 Phone/Communications	\$ 15,000	\$ 12,600	\$ (2,400)	-16.0%
8130 Building & Equipment Rental	\$ 22,500	\$ 22,500	\$ -	0.0%
8131 Information Technology Cont'l	\$ 170,925	\$ 143,722	\$ (27,203)	-15.9%
8180 Consulting Fees	\$ 5,000	\$ 5,000	\$ -	0.0%
8300 Mach. & Equip. Maintenance	\$ 10,000	\$ 8,000	\$ (2,000)	-20.0%
8312 Fleet & Facilities Services	\$ 514,698	\$ 530,886	\$ 16,188	3.1%
8480 Communication Equip. Maint.	\$ 1,500	\$ 1,000	\$ (500)	-33.3%
8550 Misc. Contracted Svc.	\$ 21,275	\$ 28,800	\$ 7,525	35.4%
8570 Annual Reports & Pub. Rel.	\$ 7,500	\$ 7,500	\$ -	0.0%
Contractual Services Total	\$ 966,758	\$ 958,368	\$ (8,390)	-0.9%

**POLICE DEPARTMENT
FY2019 RECOMMENDED BUDGET
CONTRACTUAL SERVICES DETAIL**

Object Code - Description	Amount Requested	Use of Funds (Description)
8020 Advertising	\$ 600	Costs associated with publishing committee agendas and victim
8030 Casualty Insurance	\$ 127,205	Allocation provided by Finance
8031 Insurance - Property	\$ 2,475	Allocation provided by Finance
8032 Insurance - Auto	\$ 51,065	Allocation provided by Finance
8033 Insurance - Broker	\$ 17,015	Allocation provided by Finance
8050 Phone/Communications	\$ 12,600	Landline, Fax Services, Mobile phones and Air Cards for mobile
8130 Building & Equipment Rental	\$ 22,500	Vehicle rentals for undercover officers
8131 Information Technology Cont'l	\$ 143,722	Department's share of IT costs, please see Appendix A
8180 Consulting Fees	\$ 5,000	CALEA Annual Continuation Fee
8300 Mach. & Equip. Maintenance	\$ 8,000	Upkeep of current inventoried equipment not under warranty.
8312 Fleet & Facilities Services	\$ 530,886	Internal service charges for Fleet and Facilities Maintenance
8480 Communication Equip. Maint.	\$ 1,000	Upkeep of current communication equipment including portable
8550 Misc. Contracted Svc.	\$ 28,800	Third party expenses for items including insurance, equipment
8570 Annual Reports & Pub. Rel.	\$ 7,500	Equipment and supplies for events including National Night Out,
Total	\$ 958,368	

**POLICE DEPARTMENT
FY2019 RECOMMENDED BUDGET
DEPRECIATION**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Depreciation Expense:	\$352,645	\$20,345	6.1%
Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will fluctuate depending on asset additions and retirements, cost of assets and useful life of the assets.			

Other Charges (Org: 0121095) - *Depreciation Expense Only

Object Line	2018	2019	\$ Difference	% Difference
9060 Depreciation Expense	\$ 332,300	\$ 352,645	\$ 20,345	6.1%
Other Charges Total *	\$ 332,300	\$ 352,645	\$ 20,345	6.1%

**POLICE DEPARTMENT
FY2019 RECOMMENDED BUDGET
OTHER CHARGES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Other Charges:	\$57,500	\$20,000	53.3%
<p>Other expenditures include costs associated with training, travel, and applicant background investigations. Increase of \$14,000 in 2019 is due to the addition of object line 9030 for recruitment and retention. These funds are dedicated for the process of attracting and selecting suitable candidates for employment needs of the city. Included are costs associated with recruit training (e.g. Delaware State Police Academy). It costs approximately \$3500 to send a cadet to the DSP Academy. Additional training funding of \$5500 is requested due to increased department demands.</p>			

Other Charges (Org: 0121095) - *Excluding Depreciation Expense

Object Line	2018	2019	\$ Difference	% Difference
9020 Mileage & Small Bus. Expense	\$ 3,000	\$ 3,500	\$ 500	16.7%
9030 Recruitment & Retention	\$ -	\$ 14,000	\$ 14,000	#DIV/0!
9070 Training	\$ 34,500	\$ 40,000	\$ 5,500	15.9%
Other Charges Total *	\$ 37,500	\$ 57,500	\$ 20,000	53.3%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9020 Mileage & Small Bus. Expense	\$ 3,500	Mileage reimbursement for employee travel
9030 Recruitment & Retention	\$ 14,000	Estimate to send four cadets to the DSP Academy. Previously included in the Training line (9070).
9070 Training	\$ 40,000	In-state & out of state training expenses for all police personnel
Total	\$ 57,500	

**POLICE DEPARTMENT
FY2019 RECOMMENDED BUDGET
INTER-DEPT. CHARGES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Inter-Dept. Charges:	\$830,784	\$39,931	5.0%
<p>Billings and Accounting: Various costs of the Finance Department are allocated based on pertinent ratios; for example, the payroll function is allocated based on the percentage of equivalent personnel head count (including temporary part-time), accounts payable function is allocated by the percentage of total budget dollars, and the accounting function is allocated by an average of the two previous ratios.</p> <p>Electricity: Electricity consumption allocated to the department based on square footage of the department offices compared to the total City Hall building. Meter readings are obtained by the Electric Department at the end of each year. Cost is based on budget DEMEC rate.</p> <p>Information Technology: Costs are allocated based on percentage of equivalent personnel head count (including temporary part-time) with the exception of items identified specifically for utility fund items such as support for Harris billing system and smart meter network.</p> <p>Mailroom and Postage: Costs associated with maintaining and operating the City's postal services are allocated based on previously observed percentages of usage by each department.</p> <p>Other Indirect Charges: Includes charges for work done by other divisions to benefit the receiving division offset by credits for work done by this division for other division. Example: For Parks, the Electric, Street, and Refuse crews performing work for Community Day.</p> <p>Records: Allocation of Records related tasks are based on departmental determination of assigned departments, divisions, and responsibilities.</p>			

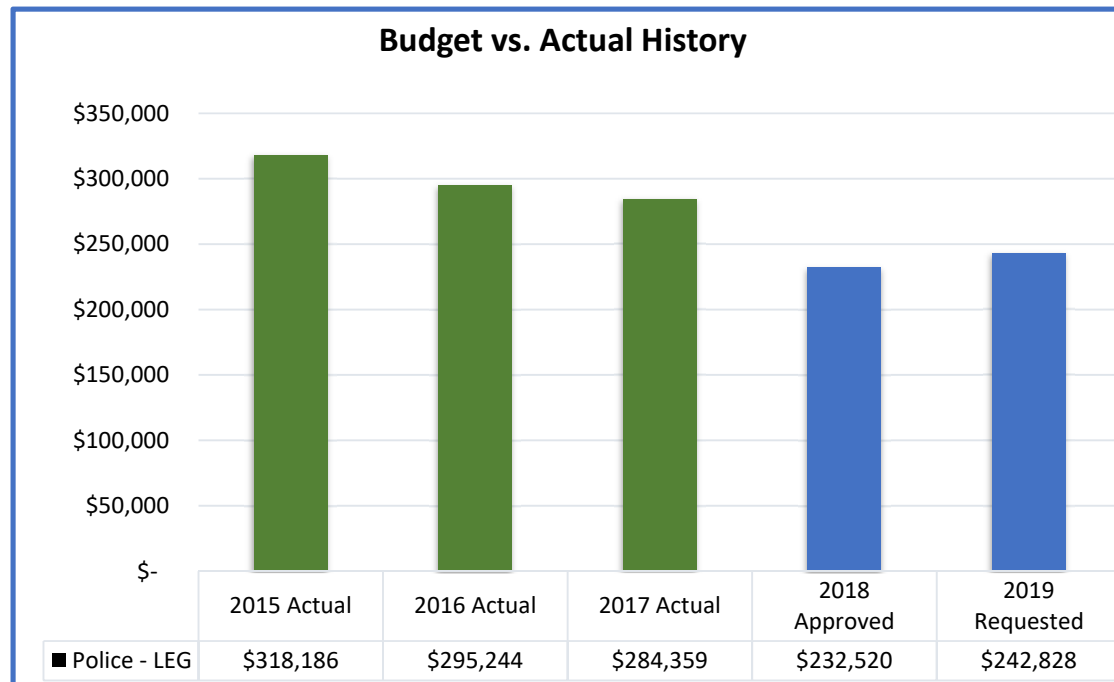
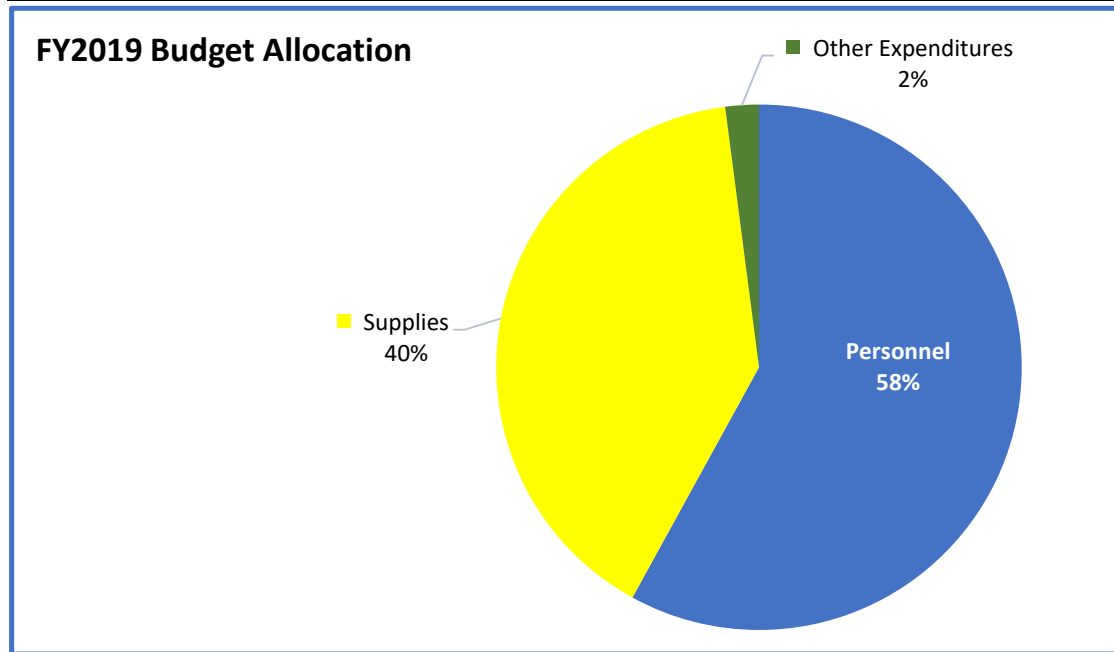
Inter-Dept. Charges

Object Line	2018	2019	\$ Difference	% Difference
Billings and Accounting	\$ 161,136	\$ 202,536	\$ 41,400	25.7%
Electricity	\$ 79,200	\$ 73,200	\$ (6,000)	-7.6%
Information Technology	\$ 544,868	\$ 531,616	\$ (13,252)	-2.4%
Mailroom and Postage	\$ -	\$ 8,524	\$ 8,524	#DIV/0!
Other Indirect Charges	\$ 5,649	\$ 2,750	\$ (2,899)	-51.3%
Records	\$ -	\$ 12,158	\$ 12,158	#DIV/0!
Inter-Dept. Charges Total	\$ 790,853	\$ 830,784	\$ 39,931	5.0%

**LAW ENFORCEMENT
GRANTS
OPERATING BUDGET**

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT - LAW ENFORCEMENT GRANTS
FY2019 BUDGET RECOMMENDATION**

Object Level	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recomm'd	% Incr (Decr) over FY2018 Approved
Personnel	\$ 159,120	\$ 140,828	\$ (18,292)	-11.5%
Supplies	\$ 34,700	\$ 97,000	\$ 62,300	179.5%
Contractual (Org: 1221204)	\$ 12,200	\$ -	\$ (12,200)	-100.0%
Contractual (Org: 1221294)	\$ -	\$ -	\$ -	#DIV/0!
Other Expenditures	\$ 26,500	\$ 5,000	\$ (21,500)	-81.1%
Total:	\$ 232,520	\$ 242,828	\$ 10,308	4.4%



**POLICE DEPARTMENT - LAW ENFORCEMENT GRANTS
 FY2019 RECOMMENDED BUDGET
 PERSONNEL SERVICES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Personnel Services:	\$140,828	-\$18,292	-11.5%
Wages:	\$131,000	-\$16,812	-11.37%
Benefits:	\$9,828	-\$1,480	-13.09%
Overtime wages for grant funding			

Personnel Services (Org: 1221202)

Object Line	2018	2019	\$ Difference	% Difference
6620 Overtime	\$ 145,570	\$ 131,000	\$ (14,570)	-10.0%
6621 Shift Differential	\$ 2,242	\$ -	\$ (2,242)	-100.0%
6930 Social Security Taxes	\$ 11,308	\$ 9,828	\$ (1,480)	-13.1%
Personnel Services Total	\$ 159,120	\$ 140,828	\$ (18,292)	-11.5%

**POLICE DEPARTMENT - LAW ENFORCEMENT GRANTS
 FY2019 RECOMMENDED BUDGET
 MATERIALS AND SUPPLIES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Materials/Supplies:	\$97,000	\$62,300	179.5%
Estimated small equipment purchases from various grants			

Materials/Supplies (Org: 1221203)

Object Line	2018	2019	\$ Difference	% Difference
7130 Tools and Small Equipment	\$ 34,700	\$ 97,000	\$ 62,300	179.5%
Materials/Supplies Total	\$ 34,700	\$ 97,000	\$ 62,300	179.5%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7130 Tools and Small Equipment	\$ 97,000	Estimated small equipment purchases from various grants
Total	\$ 97,000	

**POLICE DEPARTMENT - LAW ENFORCEMENT GRANTS
 FY2019 RECOMMENDED BUDGET
 CONTRACTUAL SERVICES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Contractual Services:	\$0	-\$12,200	-100.0%
Verizon Landline expenses for dispatch and EOC in 2018.			

Contractual Services (Org: 1221204)

Object Line	2018	2019	\$ Difference	% Difference
8480 Communication Equip. Maint.	\$ 12,200	\$ -	\$ (12,200)	-100.0%
Contractual Services Total	\$ 12,200	\$ -	\$ (12,200)	-100.0%

CONTRACTUAL SERVICES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
8480 Communication Equip. Maint.	\$ -	2018 Detail: Verizon Landline expenses for dispatch and EOC
Total	\$ -	

**POLICE DEPARTMENT - LAW ENFORCEMENT GRANTS
 FY2019 RECOMMENDED BUDGET
 OTHER CHARGES**

Object Level	FY2019 Recommended	\$ Change over FY2018	% Change
Other Charges:	\$5,000	-\$21,500	-81.1%
Estimated dues and conferences expenses from various grant funding sources			

Other Charges (Org: 1221205)

Object Line	2018	2019	\$ Difference	% Difference
9070 Training	\$ 26,500	\$ 5,000	\$ (21,500)	-81.1%
Other Charges Total	\$ 26,500	\$ 5,000	\$ (21,500)	-81.1%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9070 Training	\$ 5,000	Estimated dues and conferences expenses from various grant funding sources
Total	\$ 5,000	

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CAPITAL IMPROVEMENT PROJECTS (2019 - 2023)

**CITY OF NEWARK
CAPITAL IMPROVEMENTS PROGRAM 2019-2023
POLICE DEPARTMENT - GENERAL FUND**

Project Number	Project Name	2018 Budget	2019		2019	2020	2021	2022	2023	TOTAL
			Reserves & Other Funding	Current Funding						
C1901	Firearms Range Acquisition	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
C1902	Mobile Video Recording Refresh/Body Worn Camera Project	0	0	305,882	305,882	118,384	118,384	118,384	118,384	779,418
C1903	NPD Ethernet Rewiring Project	0	0	32,000	32,000	0	0	0	0	32,000
C1801	Motorola Vehicle Radio Upgrade	108,603	0	0	0	0	0	0	0	0
C1802	Police Office Chair Replacement Program	9,500	0	0	0	0	0	0	0	0
I1806	Police Car Retrofit	120,000	0	0	0	0	0	0	0	0
C1601	Taser X26P Replacement	20,389	21,408	0	21,408	22,478	23,602	24,782	26,021	118,291
C1401	Ballistic Vests	3,000	14,034	0	14,034	10,006	35,506	16,516	4,857	80,919
CEQSF	Equipment Replacement Program	184,000	447,321	132,679	580,000	30,000	104,000	52,000	0	766,000
		<u>\$445,492</u>	<u>\$1,682,763</u>	<u>\$470,561</u>	<u>\$2,153,324</u>	<u>\$180,868</u>	<u>\$281,492</u>	<u>\$211,682</u>	<u>\$149,262</u>	<u>\$2,976,628</u>
	GROSS CAPITAL IMPROVEMENTS	\$445,492	\$1,682,763	\$470,561	\$2,153,324	\$180,868	\$281,492	\$211,682	\$149,262	\$2,976,628
	LESS: USE OF RESERVES	0	(700,000)	0	(700,000)	0	0	0	0	(700,000)
	VEHICLE/EQUIPMENT REPLACEMENT	(325,492)	(482,763)	0	(482,763)	(55,128)	(133,810)	(73,138)	(30,878)	(775,717)
	GRANTS	0	(500,000)	0	(500,000)	0	0	0	0	(500,000)
	BOND ISSUES	0	0	0	0	0	0	0	0	0
	OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
	NET CAPITAL IMPROVEMENTS	<u>\$120,000</u>	<u>\$0</u>	<u>\$470,561</u>	<u>\$470,561</u>	<u>\$125,740</u>	<u>\$147,682</u>	<u>\$138,544</u>	<u>\$118,384</u>	<u>\$1,000,911</u>



PROJECT NO: C1901
PROJECT TITLE: Firearms Range Acquisition
PROJECT STATUS: New Project

FUNDING SUMMARY:

NEW FUNDING:	\$ 1,200,000
CARRYOVER FUNDING:	\$ -
TOTAL FUNDING:	\$ 1,200,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	Delaware City, DE
PROJECT PRIORITY:	2 - High Priority Level
	<i>Critical need to remediate failing service, prevent failure, or generate savings</i>
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Not Applicable

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2019
Est. Completion Date:	2019
Est. Useful Life (in years):	50
Est. Total Cost:	\$ 1,200,000
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ² :	\$ 1,200,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		
Materials:	3063026.9622	\$ 720,000
Other Contracts:	3063026.9623	\$ 480,000
TOTAL PROJECT COST		\$ 1,200,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

There are two firearms training facilities utilized by the Newark Police Department; the Delaware National Guard Police Range and the Southern Chester County Regional Police Department Range which, NPD pays a fee for its use. The Delaware National Guard Police Range is utilized by 17 law enforcement agencies (approx. 2,500+ officers) and the Southern Chester County Regional Police Department Range is utilized by six law enforcement agencies. Additionally, the Southern Chester County Regional Police Department Range is on property owned by the New Garden Flying Field and is currently being actively marketed for sale.

The Newark Police Department requires the use of a firearms range approximately 55 days (440 hours) per year to accomplish the minimum standard for firearms related training. The required training includes twice monthly SWAT in-service training, monthly Sniper/Observer in-service training, department wide firearms in-service training, recruit firearms training, Citizens Police Academy demonstrations, and one open range day per year for off-duty employees. The scheduling of range time is only possible when NPD utilizes both ranges and NPD is often forced to change training schedules at the last minute to accommodate the needs of larger agencies.

The addition of a new departmental range is seen as an opportunity to improve the efficiency and quality of training as well as expand training opportunities which target the needs of specially trained officers, specialized units, poorly shooting officers, and the NPD firearms training program in general. It would also allow for more efficient scheduling of officers for in-service training, limiting the need for overtime and additional personnel at each training session.

The NPD and the Delaware City Police Department have been engaged in talks with the Delaware City Refinery to acquire a tract of land that would be donated to Delaware City. The City of Newark would then lease the property for an extended period of time from Delaware City for the range.

Also, NPD has been in contact with the United States Drug Enforcement Administration's Philadelphia Field Division who is interested in partnering on this project. The DEA Philadelphia Field Division is seeking approval from its headquarters to invest up to \$500,000 in the project. If approved, the DEA will be considered a full partner in the project along with NPD and the Delaware City Police Department.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -						\$ -
CAPITAL RESERVES				\$ -	700,000					\$ 700,000
EQUIPMENT REPLACEMENT				\$ -						\$ -
GRANTS <small>DEA</small>				\$ -	500,000					\$ 500,000
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER <small>(SPECIFY)</small>				\$ -						\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
			OPERATING IMPACT:							
			INCREMENTAL COSTS (NET SAVINGS)							\$ -



PROJECT NO: C1902
PROJECT TITLE: Mobile Video Recording Refresh/Body Worn Camera Project
PROJECT STATUS: New Project

FUNDING SUMMARY:

NEW FUNDING: \$ 779,418
 CARRYOVER FUNDING: \$ -
 TOTAL FUNDING: \$ 779,418

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	1 - Highest Priority Level <small>Project underway and must be completed</small>
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Not Applicable

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2019
Est. Completion Date:	2023
Est. Useful Life (in years):	7.5
Est. Total Cost:	\$ 779,418
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ² :	\$ 779,418

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:	3063026.9621	\$ 17,500
Materials:	3063026.9622	\$ 196,198
Other Contracts:	3063026.9623	\$ 565,720
TOTAL PROJECT COST		\$ 779,418

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
<p>The Newark Police Department initiated equipping its patrol vehicles with mobile video recorders (MVRs) in 2009 and selected L3 Mobile - Vision Inc. as the fleet MVR solution. The direct and corroborating evidence captured from the MVRs has been beneficial for evidence-based prosecutions. Moreover, with the ubiquitous presence of digital evidence being available from smart phones to vast surveillance platforms, police departments are often expected to have capabilities to capture digital evidence. These expectations are held by the general public and range to the prosecutor's office. Newark Police Department's mobile video solution has reached its end of life expectancy and in fact are no longer supported for hardware issues and current in-car Flashback systems are no longer eligible for coverage. Subsequent to the installation of the L3 Mobile-Vision Inc. in the vehicles, the police department integrated building interview rooms to the same platform. The integration allowed officers and investigators to store and retrieve digital evidence in a seamless manner.</p> <p>The police department is seeking to implement a fully integrated solution for its officers/investigators to include mobile video recorders (MVRs) for the vehicles, body-worn cameras (BWCs) and interview room recordings. The integrated solution would vastly increase the police department's needed ability to garner digital evidence and aid in the evidence-based prosecution phase. Additionally, common perceived benefits of implementation BWCs are Strengthening police accountability by documenting incidents and encounters between officers and the public; Preventing confrontational situations by improving officer professionalism and the behavior of people being recorded; Resolving officer-involved incidents and complaints by providing a more accurate record of events; Improving agency transparency by allowing the public to see video evidence of police activities and encounters; Identifying and correcting internal agency problems by revealing officers who engage in misconduct and agency-wide problems; Strengthening officer performance by using footage for officer training and monitoring; Improving evidence documentation for investigations and prosecutions.</p> <p>Newark Police Department will equip (25) twenty-five vehicles with MVRs, acquire (60) sixty BWCs and upgrade the interview rooms into a single evidence solution/platform. The police department has made application for a federal grant to support the inclusion of BWCs in the amount of \$90,000.00. The application is under review and award announcements are expected in September 2018 with a (3) three-year funding period. Only (12) twelve awards are anticipated nationwide for law enforcement agencies in similar size to Newark Police Department.</p>

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -	305,882	118,384	118,384	118,384	118,384	\$ 779,418
CAPITAL RESERVES				\$ -						\$ -
EQUIPMENT REPLACEMENT				\$ -						\$ -
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 305,882	\$ 118,384	\$ 118,384	\$ 118,384	\$ 118,384	\$ 779,418
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
				OPERATING IMPACT:						
				INCREMENTAL COSTS (NET SAVINGS)						\$ -



PROJECT NO: C1903
PROJECT TITLE: NPD Ethernet Rewiring Project
PROJECT STATUS: New Project

FUNDING SUMMARY:

NEW FUNDING:	\$ 32,000
CARRYOVER FUNDING:	\$ -
TOTAL FUNDING:	\$ 32,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	4 - Medium
<small>This project is a NEED and not a WANT, but no significant risk in the deferral of this item</small>	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Not Applicable

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2019
Est. Completion Date:	2019
Est. Useful Life (in years):	0
Est. Total Cost:	\$ 32,000
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 32,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		
Materials:	3063026.9622	\$ 32,000
Other Contracts:		
TOTAL PROJECT COST		\$ 32,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
The network cabling within the Police Department (CAT5) does not meet current cabling standards (CAT6). The number of network locations are not adequate for current staffing needs as well as these locations are not ideally suited for current office layout. Multiple cables have been extended and spliced together to accomplish new needs within the department. It is IT's recommendation that an over-haul of the cabling occur in 2019 with a consolidated data closet installed. This project is similar to what the Municipal Building undertook to achieve the same improvements.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -	32,000					\$ 32,000
CAPITAL RESERVES				\$ -						\$ -
EQUIPMENT REPLACEMENT				\$ -						\$ -
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
				OPERATING IMPACT:						
				INCREMENTAL COSTS (NET SAVINGS)						\$ -



PROJECT NO: C1601
PROJECT TITLE: Taser X26P Replacement
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:
 NEW FUNDING: \$ 118,291
 CARRYOVER FUNDING: \$ -
 TOTAL FUNDING: \$ 118,291

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	1 - Highest Priority Level
Project underway and must be completed	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	5
Est. Total Cost:	\$ 139,934
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ 21,643
% Complete (if underway):	15.5%
Balance to be funded ¹ :	\$ 118,291

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		
Materials:	3063026.9622	\$ 118,291
Other Contracts:		
TOTAL PROJECT COST		\$ 118,291

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The taser is a less lethal weapon utilized by officers to defend themselves or others from aggressive or actively resistant persons while reducing the risk of receiving or inflicting injury. The manufacturer warranties the X26P for 5 years. Our existing inventory of tasers are in need of replacement. A taser & holster costs a total of \$1456.35/ea for 2018. Our plan is to replace 14 tasers per year. 2019 to 2023 cost estimates represent a 5% per year price increase as provided by Taser.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -						\$ -
CAPITAL RESERVES	1,254		1,254	\$ -						\$ -
EQUIPMENT REPLACEMENT	20,389	19,614	775	\$ -	21,408	22,478	23,602	24,782	26,021	\$ 118,291
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ 21,643	\$ 19,614	\$ 2,029	\$ -	\$ 21,408	\$ 22,478	\$ 23,602	\$ 24,782	\$ 26,021	\$ 118,291
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
										\$ -
					OPERATING IMPACT:					
					INCREMENTAL COSTS (NET SAVINGS)					



PROJECT NO: C1401
PROJECT TITLE: Ballistic Vests
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

NEW FUNDING:	\$ 80,919
CARRYOVER FUNDING:	\$ -
TOTAL FUNDING:	\$ 80,919

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	1 - Highest Priority Level
	<i>Project underway and must be completed</i>
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	5
Est. Total Cost:	\$ 83,919
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ 3,000
% Complete (if underway):	3.6%
Balance to be funded ¹ :	\$ 80,919

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		
Materials:	3063026.9622	\$ 80,919
Other Contracts:		
TOTAL PROJECT COST		\$ 80,919

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
The ballistic vests are necessary to ensure the safety of police officers. Ballistic vests have a five year expiration date. 13 vests expire in 2019, 11 vests expire in 2020, 31 vests expire in 2021, 13 vests expire in 2022 and 4 vests expire in 2023. The current ballistic vest package costs \$1,079.50 on the Delaware State Contract #GSS16585 and 2019 to 2023 costs represent a 3% per year estimated increase.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -						\$ -
CAPITAL RESERVES				\$ -						\$ -
EQUIPMENT REPLACEMENT	3,000	3,000		\$ -	14,034	10,006	35,506	16,516	4,857	\$ 80,919
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 14,034	\$ 10,006	\$ 35,506	\$ 16,516	\$ 4,857	\$ 80,919
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2019	2020	2021	2022	2023	TOTAL
										\$ -



PROJECT NO: CEQSF
PROJECT TITLE: Equipment Replacement Program
PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:
 NEW FUNDING: \$ 766,000
 CARRYOVER FUNDING: \$ -
 TOTAL FUNDING: \$ 766,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	Various
PROJECT PRIORITY:	1 - Highest Priority Level
Project underway and must be completed	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	Perpetual
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	Various
Est. Total Cost:	\$ 950,000
Est. Spend @ 12/31/2018 (if underway) ¹ :	\$ 184,000
% Complete (if underway):	19.4%
Balance to be funded ¹ :	\$ 766,000

¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.

PROJECT COST BY CATEGORY		
CLASSIFICATION	ACCOUNT NUMBER	AMOUNT
Labor:		
Materials:		
Other Contracts:	3063026.9623	\$ 766,000
TOTAL PROJECT COST		\$ 766,000

² Council is not required to authorize budget year funding for this portion, but this portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:
Planned advance funding accumulated through depreciation to replace essential equipment when necessary.
Please see the attached schedule.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/18	Estimated Expenditures 03/31/18 - 12/31/18	Estimated Authorized Balance ² 12/31/18	2019	2020	2021	2022	2023	TOTAL 5 Year CIP
CURRENT RESOURCES				\$ -	132,679	7,356	29,298	20,160		\$ 189,493
CAPITAL RESERVES				\$ -						\$ -
EQUIPMENT REPLACEMENT	184,000	184,000		\$ -	447,321	22,644	74,702	31,840		\$ 576,507
GRANTS (SPECIFY)				\$ -						\$ -
BOND ISSUES				\$ -						\$ -
STATE REVOLVING LOAN				\$ -						\$ -
OTHER (SPECIFY)				\$ -						\$ -
TOTAL:	\$ 184,000	\$ 184,000	\$ -	\$ -	\$ 580,000	\$ 30,000	\$ 104,000	\$ 52,000	\$ -	\$ 766,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET			OPERATING IMPACT:		2019	2020	2021	2022	2023	TOTAL
			INCREMENTAL COSTS (NET SAVINGS)							\$ -

APPENDICES

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
APPENDIX A - OBJECT CODE 8131 DETAIL (2018 AND 2019 BUDGET COMPARISON)

Code	2019 IT Annual Operating Expenses	2018 Budget	2019 Budget	Over/Under	Description
8131	Printer Maintenance - P.C. Supplies	\$ 2,000.00	\$ 2,000.00	\$ -	Printer Maintenance
8131	Kratos - Camera Repair	\$ 3,500.00	\$ 3,500.00	\$ -	Camera Repair Services
8131	3SI	\$ 250.00	\$ 250.00	\$ -	GPS Tracker
8131	All Traffic Solutions	\$ 1,500.00	\$ 1,500.00	\$ -	Police Speed Sensor Trailer Software
8131	Apple - Developer Program	\$ 100.00	\$ 100.00	\$ -	Apple app for NPD Tips
8131	Citizen Observer - tip411	\$ 3,500.00	\$ 3,500.00	\$ -	Police Department Community Alerting
8131	CI Technologies Inc. - Blueteam	\$ 1,100.00	\$ 1,100.00	\$ -	Police Internal Affairs - Web interface for use of force reports, etc.
8131	CI Technologies Inc. - IA Pro	\$ 1,500.00	\$ 1,500.00	\$ -	Police Internal Affairs - Personnel Investigations
8131	Cellebrite (UFED, UFED Analytics - Link Analysis)	\$ 5,000.00	\$ 4,000.00	\$ 1,000.00	Cell Phone and Computer Forensics Software
8131	Comcast / Verizon Elkton and Casho Mill (LPR)	\$ 1,357.62	\$ 1,357.62	\$ -	Internet Connection
8131	Comcast / Verizon South College and Welsh Tract (LPR)	\$ 1,357.62	\$ 1,498.20	\$ (140.58)	Internet Connection
8131	Cover Your Assets (CYA)	\$ 2,200.00	\$ 2,200.00	\$ -	Police Overtime Management Software
8131	Covert Track Group Inc (2 GPS Trackers)	\$ 1,200.00	\$ 1,200.00	\$ -	Suspect vehicle tracking device
8131	CrimeMapping.com	\$ -	\$ 1,200.00	\$ (1,200.00)	Used by law enforcement agencies to map, visualize, and analyze crime incident patterns
8131	Esri Small Government ELA	\$ 5,000.00	\$ 5,000.00	\$ -	GIS Server, Client, Cloud Licensing
8131	Globalstar	\$ 840.00	\$ 840.00	\$ -	Emergency Satellite Phone
8131	Kratos Service for Lenel OnGuard Software	\$ 2,000.00	\$ 2,500.00	\$ (500.00)	Police Building Security Services
8131	L3 Mobile Vision Annual Maintenance	\$ 13,500.00	\$ 5,000.00	\$ 8,500.00	Police Vehicle Dash Camera and Interview Room Cameras Licenses, Server and Storage
8131	L3 Mobile Vision Camera Repair	\$ 25,000.00	\$ 10,000.00	\$ 15,000.00	Police Vehicle Dash Camera Maintenance Services
8131	Major Police Supply	\$ 2,000.00	\$ 10,000.00	\$ (8,000.00)	ALPR Extended Maintenance
8131	ONSSI Camera License Contract	\$ 4,000.00	\$ 4,000.00	\$ -	Camera Management and Recording Software
8131	PixController	\$ 500.00	\$ 500.00	\$ -	Graffiti Camera Internet Connection
8131	Power DMS (Accreditation Software)	\$ 3,200.00	\$ -	\$ 3,200.00	Police Accreditation Software
8131	Sirchie	\$ 660.00	\$ 660.00	\$ -	Bait Car Tracking Software
8131	T-Mobile	\$ 480.00	\$ 480.00	\$ -	Police Bait Bike GPS Software
8131	Total Station	\$ -	\$ 300.00	\$ (300.00)	Police Crime Scene Analysis Software
8131	Tyler Technologies Munis Annual Maintenance	\$ 3,807.20	\$ 4,371.77	\$ (564.57)	Tyler Technologies Munis - Finance, Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Veripic	\$ 2,750.00	\$ 2,750.00	\$ -	Police Evidence Photo Database and Tracking
8131	Verizon - Cellular/Data	\$ 39,960.00	\$ 25,700.00	\$ 14,260.00	Computer Mobile Internet Connectivity
8131	Vigilant Solutions	\$ 10,000.00	\$ 10,000.00	\$ -	ALPR Data Sharing and Support
8131	Vigilant Solutions	\$ -	\$ 120.00	\$ (120.00)	ALPR Data Sharing and Support (273)
8131	VOIP Networks - Cloud9 VOIP Subscription	\$ 23,382.35	\$ 27,430.56	\$ (4,048.21)	VOIP Phone System
8131	Canon Financial - Copier Lease	\$ 9,380.24	\$ 9,163.92	\$ 216.32	Canon Copier Leases
	8131 Subtotal:	\$ 171,025.03	\$ 143,722.07	\$ 27,302.96	
8131	Actual Budgeted Numbers	\$ 171,025.00	\$ 143,722.00	\$ 27,303.00	

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
APPENDIX B - PART-TIME HISTORY (2018-2019)**

Position Descriptions	2018 Positions*	2018 Budget	2019 Positions*	2019 Budget	+/- Difference	\$ Difference
Property Coordinator	1	\$ 39,397	1	\$ 41,584	0	\$ 2,187
Secretary		\$ -	2	\$ 61,991	2	\$ 61,991
Clerk Typist	2	\$ 56,559		\$ -	-2	\$ (56,559)
Total (Part-time Only)	3	\$ 95,956	3	\$103,575	0	\$ 7,619

*Please note that the above position figures are for Part-time employees, therefore 1 FTE does not equal 1 Part-time position.

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
DOCUMENT VERSION CONTROL

Date:	Version:	Description of Change(s):
8/20/18	1	Initial Submission (Version 1)