POLICE DEPARTMENT

2020

BUDGET PRESENTATION

TO CITY COUNCIL

SEPTEMBER 23, 2019

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
EXECUTIVE SUMMARY

EXPENDITURE BUDGET

Object Level Detail:		FY2019 Appr'd		FY2020 Rec'd		FY2019 App'd vs. FY2020 Rec'd	% +/- over FY2019 Appr'd	Comments
Full-time Wages		*6,922,580*		*7,174,018*		*251,438*	*3.63%*	**Step increases and advancements*
Part-time Wages		*103,575*		*108,327*		*4,752*	*4.59%*	**Step increases and advancements*
Other Wages		*952,318*		*995,310*		*42,992*	*4.51%*	*Increase largely due to Sick Pay, Service Award and Overtime Lines
Benefits		*4,246,224*		*4,663,879*		*417,655*	*9.84%*	
Personnel Services	$	12,224,697	$	12,941,534		716,837	5.86%	*Sum of above listed wages and benefits
Materials and Supplies	$	206,276	$	200,894		(5,382)	-2.61%	*Decrease of $5,382 is largely due to decrease of $8,882 for 7040 (Firearm Supplies) as well as smaller increases of $1,000 for 7131 (IT Supplies) and $2,500 for 7140 (Uniforms).
Contractual Services	$	963,074	$	1,395,777		432,703	44.93%	*Increase largely due to a new line being added City-Wide in 2020, 8035 (Worker's Compensation) budgeted at $424,150
Depreciation	$	352,645	$	410,746		58,101	16.48%	*Finance Calculation
Other Expenditures	$	57,500	$	57,500		-	0.00%	*No change from FY2019 to FY2020
Subtotal:	**$**	**13,804,192**	**$**	**15,006,451**	**$**	**1,202,259**	**8.71%**	
Inter-Dept. Charges	$	840,851	$	813,252		(27,599)	-3.28%	Reflects the cost share of City overhead which includes: Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction, Records and Utility Billing
Total Operating Expenses:	**$**	**14,645,043**	**$**	**15,819,703**	**$**	**1,174,660**	**8.02%**	
Full-time Positions		89		89		0		No change in FTE from FY2019 to FY2020

CAPITAL IMPROVEMENT PLAN (CIP)

Project ID:	Project Description:	Comments
New projects:		
C2001	Police Firearms Range	New Project
C2002	Vehicle 943 Addition to Fleet	New Project
C2003	Vehicle 901 Addition to Fleet	New Project
C2004	Vehicle Radios	New Project
C2005	Building Camera Project	New Project
Ongoing projects		
C1902	Mobile Video Recording Refresh	Project listed in 2019-2023 CIP
C1903	NPD Ethernet Rewiring Project	Projected to be completed by EOY 2019
C1904	Body Worn Camera Project	Project listed in 2019-2023 CIP
C1601	Taser X26P Replacement	Perpetual Project
C1401	Ballistic Vests	Perpetual Project
CEQSF	Equipment Replacement Program	Perpetual Project

CITY OF NEWARK, DELAWARE
LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED PROPERTY
EXECUTIVE SUMMARY

EXPENDITURE BUDGET

Object Level Detail:		FY2019 Appr'd		FY2020 Rec'd		FY2019 App'd vs. FY2020 Rec'd	% +/- over FY2019 Appr'd	Comments
Other Wages		*131,000*		*132,638*		*1,638*	*1.25%*	**Step increases and advancements*
Benefits		*9,828*		*10,411*		*583*	*5.93%*	**Unemployment Comp. Ins. and Social Security Tax increases related to the above.*
Personnel Services	$	140,828	$	143,049		2,221	1.58%	*Sum of above listed wages and benefits
Materials and Supplies	$	97,000	$	140,787		43,787	45.14%	
Contractual Services	$	-	$	21,450		21,450	100.00%	
Other Expenditures	$	5,000	$	30,000		25,000	500.00%	*Increase of $25,000 is due to increases for 9070 (Training) which was increased $30,000 while 9040 (Dues/Conference Expenses) decreased $5,000. **Please note, these lines have been combined into 9070 moving forward.
Total Operating Expenses:	**$**	**242,828**	**$**	**335,286**	**$**	**92,458**	**38.08%**	

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POLICE DEPARTMENT
ORGANIZATIONAL CHART

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- School Resource Officer
- Police Evidence Custodian
- Evidence Detection Unit
- Property Coordinator
- Training Officer
- Volunteers
- Communications Section
- Records Section

Auxiliary Services:

- Technology
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CRIMINAL INVESTIGATIONS

Criminal Investigation Division:

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- Special Investigations Unit
- Family Services Unit
- Street Crime Unit
- Victim Services

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CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2020 DEPARTMENTAL 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 2018, the police department logged 55,250 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 44.88%. 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.

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.

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 Police Records. 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.

Performance Indicators:	2016	2017	2018
Service / Arrest Statistics:			
Calls for Service	48,019	53,441	55,250
Adult Criminal Charges	2,057	2,090	2,187
Juvenile Criminal Charges	106	142	124
Part I Crime Statistics:			
Homicide (Attempts)	0(0)	1(0)	0(0)
Kidnap	8	1	1
Rape	4	9	14
Unlawful Sexual Contact	6	12	6
Robbery	41	31	19
Aggravated Assault	29	25	20
Burglary	78	49	49
Theft	684	563	599
Theft / Auto	53	47	50
Arson	2	1	0
All Other	129	105	110
Part I Crime Statistics Total:	**1,034**	**844**	**868**
Part II Crime Statistics Total:	**2,403**	**2,421**	**2,339**
Public Order Incidents: (Included in above Part II Crimes)			
Alcohol	234	144	215
Noise	679	808	772
Disorderly Conduct	158	160	160
Misdemeanor Assaults	316	298	249
Traffic Statistics:			
Motor Vehicle Arrests	10,460	9,338	10,270
DUI Arrests	192	183	191
Accidents	1,470	1,444	1,375
Fatalities	0	1	1
Injury Accidents	227	254	235

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2019 DEPARTMENTAL ACCOMPLISHMENTS

Key accomplishments of 2019 include:

** 100% Compliance with First Annual CALEA Compliance Review

** Successful transition to CALEA 6th Edition Law Enforcement Accreditation Manual

** Overall Part 1 Crime Reduction from 2017-2018 of 3%

** Overall Part 1 Crime Reduction from 2006-2018 of 45%

Notable Training:

- Force on Force and De-escalation Simunitions Scenario Training
- Continued Laser Shot Training
- Fair and Impartial Policing Training
- Tyler/New World Conference and Training
- Crisis Intervention Training
- Supervisory and Executive Leadership Training
- Crowd Management Techniques
- F.B.I. LEEDA
- NJSACOP Command and Leadership Program
- F.B.I. National Academy (1 Graduate)
- ALICE (Active Shooter) Instructor Training
- Advanced Collison Reconstruction
- PATC Recruitment, Hiring and Officer Retention
- University of Tennessee National Forensics Academy
- Amtrak RailSafe
- Provided department wide training for LPR use and policy

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2019 DEPARTMENTAL ACCOMPLISHMENTS

Key accomplishments of 2019 include (continued):

Community Events and Social Media Outreach:

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

Technology:

- Crafted Grants to support the acquisition of body worn cameras
- Web-based Crimemapping software
- Initiated the implementation of EPD (Priority Dispatching)

Equipment Upgrades:

- Expanded LPR capabilities
- Continued to expand the City Security/Surveillance Network currently up to 110 cameras
- Crafted RFP for the acquisition of inclusive MVR/BWC/Interview and Digital Evidence Management System – anticipated award and procurement in 2019
- Deployed Cradlepoints in all Patrol Vehicles
- Upgraded vehicle mobile radios
- Additional Ballistic Speed Plates and carriers for Patrol Officers to utilize during critical response

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2020 DEPARTMENTAL GOALS

Newark Police Department Strategic Goals for 2020 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 based on the following responses:

A. Protecting victims by blocking future opportunities
B. Shifting responsibility for repeat victimization through victim education and encouraging the enhancement of business management practices.
C. Increasing actual or perceived risks of apprehension for offenders, primarily repeat offenders

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.

Newark Police Department Strategic Goals for 2020 (continued):

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 it 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 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

GENERAL OPERATING BUDGET

General Fund - Police Department

Summary:

POLICE DEPARTMENT - SUMMARY	2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
OPERATING EXPENSES						
Personnel Services	$ 11,398,601	$ 12,256,404	$ 12,224,697	$ 12,941,534	$ 716,837	5.9%
Materials and Supplies	201,167	200,610	206,276	200,894	(5,382)	-2.6%
Contractual Services	789,934	2,010,722	963,074	1,395,777	432,703	44.9%
Other Charges	321,084	327,113	410,145	468,246	58,101	14.2%
Subtotal	$ 12,710,786	$ 14,794,849	$ 13,804,192	$ 15,006,451	$ 1,202,259	8.7%
Inter-Dept. Charges	757,747	795,587	840,851	813,252	(27,599)	-3.3%
Total Operating Expenses	**$ 13,468,533**	**$ 15,590,436**	**$ 14,645,043**	**$ 15,819,703**	**$ 1,174,660**	**8.0%**

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CITY OF NEWARK, DELAWARE
2020 OPERATING BUDGET

General Fund - Police Department

Expenditures:

PERSONNEL SERVICES			2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
0121092	6020	Supervisory	$ 1,876,784	$ 1,942,417	$ 2,012,135	$ 2,076,315	$ 64,180	3.2%
0121092	6030	Engineering/Technical	47,286	49,198	51,959	55,126	3,167	6.1%
0121092	6070	Police Officers	3,528,931	3,656,106	3,844,546	3,988,651	144,105	3.7%
0121092	6073	Communications	713,315	750,937	788,491	818,682	30,191	3.8%
0121092	6074	Animal Control	51,707	53,680	54,455	57,175	2,720	5.0%
0121092	6080	Clerical	208,704	220,010	232,985	242,510	9,525	4.1%
0121092	6540	Education Stipend	-	-	52,000	52,000	-	0.0%
0121092	6580	Service Award	114,822	126,630	139,606	149,891	10,285	7.4%
0121092	6590	Sick Pay	70,684	80,466	94,284	117,206	22,922	24.3%
0121092	6600	Part-Time	48,897	41,586	41,584	43,886	2,302	5.5%
0121092	6619	Standby Pay	31,093	33,153	31,400	31,792	392	1.2%
0121092	6620	Overtime	444,960	362,036	324,000	328,050	4,050	1.3%
0121092	6621	Shift Differential	69,941	12,302	16,206	16,206	-	0.0%
0121092	6622	Holiday Premium	113,613	119,830	106,313	107,642	1,329	1.3%
0121092	6629	Reimbursable Overtime	158,365	256,642	161,109	163,123	2,014	1.3%
0121092	6880	Uniform Allowance	24,673	24,102	25,000	27,600	2,600	10.4%
0121092	6885	Device Reimbursement	-	2,400	2,400	1,800	(600)	-25.0%
0121092	6920	Unemployment Comp. Ins.	32,105	26,410	24,288	25,867	1,579	6.5%
0121092	6930	Social Security Taxes	560,372	574,687	580,124	602,296	22,172	3.8%
0121092	6940	City Pension Plan	1,345,933	1,643,806	1,530,860	1,650,000	119,140	7.8%
0121092	6941	Defined Contribution 401(a) Plan	25,209	27,045	28,689	34,803	6,114	21.3%
0121092	6950	Term Life Insurance	27,441	28,722	29,835	30,426	591	2.0%
0121092	6960	Group Hospitalization Ins.	1,346,897	1,465,112	1,546,622	1,710,385	163,763	10.6%
0121092	6961	Long-Term Disability Ins.	11,049	11,732	12,371	16,236	3,865	31.2%
0121092	6962	Dental Insurance	83,772	82,173	83,863	91,999	8,136	9.7%
0121092	6963	Flexible Spending Account	567	793	756	630	(126)	-16.7%
0121092	6964	Health Savings Account	8,250	5,250	5,250	4,500	(750)	-14.3%
0121092	6965	Post-Employment Benefits	406,643	611,097	351,170	440,689	89,519	25.5%
0121092	6966	Retirement Health Savings Account	31,832	33,430	35,000	38,367	3,367	9.6%
0121092	6967	Emergency Room Reimbursements	10,485	10,264	12,905	12,905	-	0.0%
0121092	6968	Vision Insurance Premiums	4,271	4,388	4,491	4,776	285	6.3%
TOTAL PERSONNEL SERVICES			**$ 11,398,601**	**$ 12,256,404**	**$ 12,224,697**	**$ 12,941,534**	**$ 716,837**	**5.9%**

POLICE DEPARTMENT
WAGE AND SALARY BUDGET - 2020
SWORN PERSONNEL

Title	Union Affiliation	Grade	2019 # of Positions	2019 Approved	2020 # of Positions	2020 Requested	Position Difference	$ Difference	% Change
FULL-TIME POSITIONS									
Chief of Police	MGMT	33	1.0	$ 130,856	1.0	$ 135,240	0.0	$ 4,384	3.4%
Deputy Chief of Police	MGMT	31	2.0	$ 243,670	2.0	$ 252,281	0.0	$ 8,611	3.5%
Captain	FOP	6	1.0	$ 111,209	1.0	$ 114,285	0.0	$ 3,076	2.8%
Lieutenant	FOP	5	4.0	$ 408,840	4.0	$ 421,590	0.0	$ 12,750	3.1%
Sergeant	FOP	4	11.0	$ 1,051,103	11.0	$ 1,082,433	0.0	$ 31,330	3.0%
Master Corporal	FOP	3	10.0	$ 857,738	10.0	$ 883,012	0.0	$ 25,274	2.9%
Corporal	FOP	2	25.0	$ 1,959,392	30.0	$ 2,373,807	5.0	$ 414,415	21.2%
Police Officer	FOP	1	17.0	$ 1,027,416	12.0	$ 731,832	(5.0)	$ (295,584)	-28.8%
Total Full-Time Positions			71.0	**$ 5,790,224**	71.0	**$ 5,994,480**	0.0	**$ 204,256**	**3.5%**
OTHER									
Education Stipend				$ 52,000		$ 52,000		$ -	0.0%
Service Award				$ 121,653		$ 130,637		$ 8,984	7.4%
Sick Pay				$ 84,962		$ 107,884		$ 22,922	27.0%
Standby Pay				$ 31,400		$ 31,792		$ 392	1.2%
Overtime				$ 301,320		$ 305,370		$ 4,050	1.3%
Holiday Premium				$ 83,987		$ 85,316		$ 1,329	1.6%
Reimburseable Overtime				$ 161,109		$ 163,123		$ 2,014	1.3%
Uniform Allowance				$ 25,000		$ 27,600		$ 2,600	10.4%
Device Reimbursements				$ 1,800		$ 1,800		$ -	0.0%
Total Other				**$ 863,231**		**$ 905,522**		**$ 42,291**	**4.9%**
Sworn Personnel Totals			**71.0**	**$ 6,653,455**	**71.0**	**$ 6,900,002**	**0.0**	**$ 246,547**	**3.7%**

POLICE DEPARTMENT
WAGE AND SALARY BUDGET - 2020
NON-SWORN PERSONNEL/CIVILIAN POSITIONS

Title	Union Affiliation	Grade	2019 # of Positions	2019 Approved	2020 # of Positions	2020 Requested	Position Difference	$ Difference	% Change
FULL-TIME POSITIONS									
PSAP and Police Records Manager	MGMT	21	1.0	$ 66,457	1.0	$ 70,486	0.0	$ 4,029	6.1%
Admin Professional II	CWA F/T	13	1.0	$ 64,519	1.0	$ 66,970	0.0	$ 2,451	3.8%
Evidence Technician	CWA F/T	13	1.0	$ 52,277	1.0	$ 55,455	0.0	$ 3,178	6.1%
Communications Officer II	CWA F/T	15A	4.0	$ 279,082	4.0	$ 287,799	0.0	$ 8,717	3.1%
Communications Officer	CWA F/T	14A	8.0	$ 509,409	8.0	$ 530,883	0.0	$ 21,474	4.2%
Admin Professional I	CWA F/T	10	1.0	$ 54,198	1.0	$ 55,644	0.0	$ 1,446	2.7%
Victim Services Coordinator	CWA F/T	9	1.0	$ 51,959	1.0	$ 55,126	0.0	$ 3,167	6.1%
Animal Control Officer	CWA F/T	8	1.0	$ 54,455	1.0	$ 57,175	0.0	$ 2,720	5.0%
Total Full-Time Positions			18.0	**$ 1,132,356**	18.0	**$ 1,179,538**	0.0	**$ 47,182**	**4.2%**
PART-TIME FUNDING									
Property Coordinator	CWA P/T			$ 41,584		$ 43,886		$ 2,302	5.5%
Secretary	CWA P/T			$ 61,991		$ 64,441		$ 2,450	4.0%
Total Part-Time Funding				**$ 103,575**		**$ 108,327**		**$ 4,752**	**4.6%**
OTHER									
Service Award				$ 17,953		$ 19,254		$ 1,301	7.2%
Sick Pay				$ 9,322		$ 9,322		$ -	0.0%
Overtime				$ 22,680		$ 22,680		$ -	0.0%
Shift Differential				$ 16,206		$ 16,206		$ -	0.0%
Holiday Premium				$ 22,326		$ 22,326		$ -	0.0%
Device Reimbursements				$ 600		$ 600		$ -	0.0%
Total Other				**$ 89,087**		**$ 90,388**		**$ 1,301**	**1.5%**
Non-Sworn Personnel/Civilian Totals			**18.0**	**$ 1,325,018**	**18.0**	**$ 1,378,253**	**0.0**	**$ 53,235**	**4.0%**
POLICE DEPARTMENT TOTAL			**89.0**	**$ 7,978,473**	**89.0**	**$ 8,278,255**	**0.0**	**$ 299,782**	**3.8%**

CITY OF NEWARK, DELAWARE
2020 OPERATING BUDGET

General Fund - Police Department

Expenditures:

MATERIALS AND SUPPLIES			2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
0121093	7040	Firearm Supplies	$ 59,350	$ 49,459	$ 62,326	$ 53,444	$ (8,882)	-14.3%
0121093	7130	Tools and Small Equipment	26,136	44,303	35,700	35,700	-	0.0%
0121093	7131	Information Technology Supplies	-	-	-	1,000	1,000	100.0%
0121093	7135	Forensic/Photography Supplies	6,744	6,847	7,100	7,100	-	0.0%
0121093	7140	Uniforms	88,893	82,916	80,000	82,500	2,500	3.1%
0121093	7150	Office Supplies	12,678	11,115	12,500	12,500	-	0.0%
0121093	7160	Books, Periodicals, Etc.	-	546	1,500	1,500	-	0.0%
0121093	7200	Copying Supplies	5,578	4,172	5,700	5,700	-	0.0%
0121093	7300	Mach. & Equip. Maintenance	180	-	-	-	-	0.0%
0121093	7530	Prisoners' Expenses	160	35	250	250	-	0.0%
0121093	7550	Misc. Supplies	1,448	1,217	1,200	1,200	-	0.0%
TOTAL MATERIALS & SUPPLIES			**$ 201,167**	**$ 200,610**	**$ 206,276**	**$ 200,894**	**$ (5,382)**	**-2.6%**

CONTRACTUAL SERVICES			2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
0121094	8020	Advertising	$ 1,439	$ 320	$ 600	$ 600	$ -	0.0%
0121094	8030	Casualty Insurance	146,390	120,774	127,205	127,500	295	0.2%
0121094	8031	Insurance - Property	1,528	1,900	2,475	2,470	(5)	-0.2%
0121094	8032	Insurance - Auto	26,015	49,613	51,065	55,930	4,865	9.5%
0121094	8033	Insurance - Broker	12,225	16,643	17,015	16,960	(55)	-0.3%
0121094	8035	Insurance - Worker's Compensation	-	-	-	424,150	424,150	100.0%
0121094	8050	Phone/Communications	23,672	20,616	12,600	12,600	-	0.0%
0121094	8130	Building & Equipment Rental (1)	22,500	22,500	22,500	27,250	4,750	21.1%
0121094	8131	Information Technology Cont'l	96,663	82,437	143,722	124,697	(19,025)	-13.2%
0121094	8180	Consulting Fees	4,065	5,567	5,000	5,000	-	0.0%
0121094	8300	Mach. & Equip. Maintenance	6,937	4,821	8,000	8,000	-	0.0%
0121094	8312	Fleet & Facilities Services	413,852	1,657,852	535,592	553,320	17,728	3.3%
0121094	8480	Communication Equip. Maint.	198	-	1,000	1,000	-	0.0%
0121094	8550	Misc. Contracted Svc.	28,127	20,182	28,800	28,800	-	0.0%
0121094	8570	Annual Reports & Pub. Rel.	6,323	7,497	7,500	7,500	-	0.0%
TOTAL CONTRACTUAL SERVICES			**$ 789,934**	**$ 2,010,722**	**$ 963,074**	**$ 1,395,777**	**$ 432,703**	**44.9%**

(1) Includes Alcohol Beverage Control Program

CITY OF NEWARK, DELAWARE
2020 OPERATING BUDGET

General Fund - Police Department

Summary:

OTHER CHARGES			2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
0121095	9020	Mileage & Small Bus. Exp.	$ 3,516	$ 4,193	$ 3,500	$ 3,500	$ -	0.0%
0121095	9030	Recruitment & Retention	-	-	14,000	14,000	-	0.0%
0121095	9040	Dues & Professional Organizations	(200)	-	-	-	-	0.0%
0121095	9060	Depreciation Expense	285,474	283,026	352,645	410,746	58,101	16.5%
0121095	9070	Training & Continuing Educ/Conf	32,294	39,894	40,000	40,000	-	0.0%
TOTAL OTHER CHARGES			**$ 321,084**	**$ 327,113**	**$ 410,145**	**$ 468,246**	**$ 58,101**	**14.2%**

INTER-DEPT. CHARGES	2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
Billings and Accounting	$ 189,093	$ 218,240	$ 209,637	$ 207,790	$ (1,847)	-0.9%
Electricity	76,200	75,103	73,200	67,300	(5,900)	-8.1%
Information Technology	490,090	484,772	533,694	513,504	(20,190)	-3.8%
Mailroom and Postage	-	53	8,890	9,300	410	4.6%
Other Indirect Expenses	2,364	5,789	2,750	2,750	-	0.0%
Records	-	11,630	12,680	12,608	(72)	-0.6%
TOTAL INTER-DEPT. CHARGES	**$ 757,747**	**$ 795,587**	**$ 840,851**	**$ 813,252**	**$ (27,599)**	**-3.3%**

OPERATING EXPENSES - POLICE DEPARTMENT	2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
TOTAL OPERATING EXPENSES	**$ 13,468,533**	**$ 15,590,436**	**$ 14,645,043**	**$ 15,819,703**	**$ 1,174,660**	**8.0%**

POLICE DEPARTMENT

CAPITAL IMPROVEMENTS PROGRAM

CITY OF NEWARK, DELAWARE
CAPITAL IMPROVEMENTS PROGRAM 2020-2024
(with current year amended budget)

GENERAL FUND - POLICE DEPARTMENT

FUNDING SUMMARY

	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 605,964	$ 4,979,464	$ 207,761	$ 735,583	$ 681,916	$ 7,210,688
***Prior Authorized Balance:**	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 605,964	$ 4,979,464	$ 207,761	$ 735,583	$ 681,916	$ 7,210,688

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2019 BUDGET AS AMENDED	2020 RESERVES AND OTHER FUNDING	2020 CURRENT FUNDING	2020	2021	2022	2023	2024	TOTAL
C2001	Police Firearms Range	D	$ -	$ -	$ 250,000	$ 250,000	$ 4,453,000	$ -	$ -	$ -	$ 4,703,000
C2002	Vehicle 943 Addition to Fleet	B	-	-	-	-	49,000	-	-	-	49,000
C2003	Vehicle 901 Addition to Fleet	B	-	-	-	-	24,870	-	-	-	24,870
C2004	Vehicle Radios	B	-	33,570	-	33,570	-	-	-	-	33,570
C2005	Building Camera Project	D	-	23,400	-	23,400	-	-	-	-	23,400
C1902	Mobile Video Recording Refresh	B	190,224	-	50,116	50,116	50,116	50,116	50,116	-	200,464
C1903	NPD Ethernet Rewiring Project	D	32,000	-	-	-	-	-	-	-	-
C1904	Body Worn Camera Project	B	115,658	-	68,268	68,268	68,268	68,268	68,268	-	273,072
C1601	Taser X26P Replacement	B	21,408	21,408	-	21,408	22,478	23,601	24,781	26,020	118,288
C1401	Ballistic Vests	B	14,034	7,202	-	7,202	30,732	13,776	7,418	15,896	75,024
CEQSF	Equipment Replacement Program	B	240,000	120,152	31,848	152,000	281,000	52,000	585,000	640,000	1,710,000
	Total General Fund - Police Department		$ 613,324	$ 205,732	$ 400,232	$ 605,964	$ 4,979,464	$ 207,761	$ 735,583	$ 681,916	$ 7,210,688

PLANNED FINANCING SOURCES	2019 BUDGET AS AMENDED	2020 RESERVES AND OTHER FUNDING	2020 CURRENT FUNDING	2020	2021	2022	2023	2024	TOTAL
GROSS CAPITAL IMPROVEMENTS	$ 613,324	$ 205,732	$ 400,232	$ 605,964	$ 4,979,464	$ 207,761	$ 735,583	$ 681,916	$ 7,210,688
LESS: USE OF RESERVES	(50,923)	(23,400)	-	(23,400)	-	-	-	-	(23,400)
VEHICLE & EQUIPMENT REPLACEMENT	(224,519)	(182,332)	-	(182,332)	(267,811)	(69,217)	(415,689)	(460,503)	(1,395,552)
GRANTS	(165,000)	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	(4,203,000)	-	-	-	(4,203,000)
NET CAPITAL IMPROVEMENTS	$ 172,882	$ -	$ 400,232	$ 400,232	$ 508,653	$ 138,544	$ 319,894	$ 221,413	$ 1,588,736

* Justification Codes:
- A - Return on Investment
- B - Public Safety
- C - Community Health
- D - Efficiency/Other

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: C2001

PROJECT TITLE: Police Firearms Range

PROJECT STATUS: New Project

FUNDING SUMMARY:

	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 250,000	$ 4,453,000	$ -	$ -	$ -	$ 4,703,000
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 250,000	$ 4,453,000	$ -	$ -	$ -	$ 4,703,000

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	Cecil County
PROJECT PRIORITY:	2 - High Priority Level
	Critical need to remediate failing service, prevent failure, or generate savings
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2020
Est. Completion Date:	2021
Est. Useful Life (in years):	50+
Est. Total Cost:	$ 4,703,000
Est. Spend @ 12/31/2019 (if underway)[1]:	$ -
% Complete (if underway):	0.0%
Balance to be funded[1]:	$ 4,703,000

[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	$ 4,703,000
TOTAL PROJECT COST		$ 4,703,000

[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 Cecil County Sheriff's Office have been engaged in talks to acquire a tract of land in Cecil County that would be leased to the city for 50+ years at little cost. NPD and CCSO would be full partners upon construction completion.

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	250,000	250,000	-	-	-	$ 500,000
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER TBD	-	-	-	$ -	-	4,203,000	-	-	-	$ 4,203,000
TOTAL:	$ -	$ -	$ -	$ -	$ 250,000	$ 4,453,000	$ -	$ -	$ -	$ 4,703,000

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: C2002

PROJECT TITLE: Vehicle 943 Addition to Fleet

PROJECT STATUS: New Project

FUNDING SUMMARY:	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ -	$ 49,000	$ -	$ -	$ -	$ 49,000
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ -	$ 49,000	$ -	$ -	$ -	$ 49,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Administration
FUND:	General
PROJECT LOCATION:	NPD
PROJECT PRIORITY:	2 - High Priority Level
Critical need to remediate failing service, prevent failure, or generate savings	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The School Resource Officer (SRO) position is not currently assigned a departmental vehicle. Generally, the SRO utilizes an old police vehicle that has been retired from the fleet rather than tie up a vehicle that is needed for patrol. These spare vehicles tend to be unreliable and are not in the best condition. Additionally, these vehicles are not equipped with a police radio or computer (MDT). The SRO position requires travel between the various schools as well as the transport of students for various reasons. This vehicle will be outfitted the same as a patrol vehicle and provides redunancy if needed for patrol use.

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2020
Est. Completion Date:	Perpetual
Est. Useful Life (in years):	10
Est. Total Cost:	$ 49,000
Est. Spend @ 12/31/2019 (if underway)[1]:	$ -
% Complete (if underway):	0.0%
Balance to be funded[1]:	$ 49,000

[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	$ 49,000
TOTAL PROJECT COST		$ 49,000

[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."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	-	49,000	-	-	-	$ 49,000
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ -	$ -	$ -	$ -	$ -	$ 49,000	$ -	$ -	$ -	$ 49,000

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: C2003

PROJECT TITLE: Vehicle 901 Addition to Fleet

PROJECT STATUS: New Project

FUNDING SUMMARY:	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ -	$ 24,870	$ -	$ -	$ -	$ 24,870
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ -	$ 24,870	$ -	$ -	$ -	$ 24,870

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Special Enforcement - Traffic Unit
FUND:	General
PROJECT LOCATION:	NPD
PROJECT PRIORITY:	2 - High Priority Level
Critical need to remediate failing service, prevent failure, or generate savings	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The NPD Traffic Unit is staffed with three officers and a fourth officer is expected to be assigned to the unit later this year. Each of the Traffic officers are required to be motorcycle operator certified and are expected to utilize the motorcycles for routine traffic enforcement. Additionally, the police motorcycles are routinely deployed for special events and escorts. The use of motorcycles during special events has proven to be very effective. A staff officer recently noted in a special event after action, “All three of the Department’s motorcycles were utilized during this event. This was key to successful navigation of the traffic following the event, where there were calls for service (fights and disorderly conduct). All future orders should mandate that all three motorcycles are utilized for order maintenance and/or traffic response. Adding more motorcycles and operators to the Department’s fleet should be seriously considered.”

As stated, the Traffic Unit currently has three police motorcycles assigned. The addition of a fourth would allow the deployment of two officer teams for enforcement, special details and events. Also, the use of police motorcycles frees up other fleet vehicles for use by officers.

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2020
Est. Completion Date:	2021
Est. Useful Life (in years):	12
Est. Total Cost:	$ 24,870
Est. Spend @ 12/31/2019 (if underway)[1]:	$ -
% Complete (if underway):	0.0%
Balance to be funded[1]:	$ 24,870

[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	$ 24,870
TOTAL PROJECT COST		$ 24,870

[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."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	-	24,870	-	-	-	$ 24,870
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ -	$ -	$ -	$ -	$ -	$ 24,870	$ -	$ -	$ -	$ 24,870

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO:	C2004
PROJECT TITLE:	Police Radios
PROJECT STATUS:	New Project

FUNDING SUMMARY:	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 33,570	$ -	$ -	$ -	$ -	$ 33,570
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 33,570	$ -	$ -	$ -	$ -	$ 33,570

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	NPD
PROJECT PRIORITY:	2 - High Priority Level

Critical need to remediate failing service, prevent failure, or generate savings

COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT: Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2020
Est. Completion Date:	2020
Est. Useful Life (in years):	10
Est. Total Cost:	$ 33,570
Est. Spend @ 12/31/2019 (if underway)[1]:	$ -
% Complete (if underway):	0.0%
Balance to be funded[1]:	$ 33,570

[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:	3063006.9622	$ 32,570
Other Contracts:	3063006.9622	$ 1,000
TOTAL PROJECT COST		$ 33,570

[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:

In 2016, the State of Delaware began an eight-year Technology Refresh Project that included the transition to a state-of-the art IP-based radio system to enhance interoperability. Upon completion of the project in 2024, NPD's older APX vehicle radios will no longer operate on this system. The police department has been upgrading radios since 2018; however, three radios still need to be upgraded. Motoroloa is offering a $500 trade-in with the purchase of a new vehicle radio for 2020. This trade-in value will decrease to $300 in 2021.

Additionally, the department is moving to add two vehicles to the fleet (SRO and Traffic Unit morotcycle) which require new vehicle radios. Lastly, Motorola will no longer manufacture parts for the portable XTS 5000 should these radios need repair. NPD has ten of these radios still assigned to officers. The plan is to replace these radios with the upgraded APX Portable over the next few years as there is no applicable trade-in for the portable radios. NPD is looking to start with the purchase of three portable radios in 2020.

Price breakdown:

APX 6500 Vehicle Radio – $3,825 ($4,325 - $500 trade-in)
Installation - $150
Total (5 units)– $19,875

APX 6000 Portable - $4,445 ea.
Single Unit Charger - $120
Total (3 units) - $13,695

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	33,570	-	-	-	-	$ 33,570
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ -	$ -	$ -	$ -	$ 33,570	$ -	$ -	$ -	$ -	$ 33,570

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: C2005

PROJECT TITLE: Building Camera Project

PROJECT STATUS: New Project

FUNDING SUMMARY:

	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 23,400	$ -	$ -	$ -	$ -	$ 23,400
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 23,400	$ -	$ -	$ -	$ -	$ 23,400

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	General
PROJECT LOCATION:	NPD
PROJECT PRIORITY:	2 - High Priority Level
Critical need to remediate failing service, prevent failure, or generate savings	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Not Applicable

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2020
Est. Completion Date:	2020
Est. Useful Life (in years):	15
Est. Total Cost:	$ 23,400
Est. Spend @ 12/31/2019 (if underway)[1]:	$ -
% Complete (if underway):	0.0%
Balance to be funded[1]:	$ 23,400

[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:	3063006.9622	$ 19,500
Other Contracts:	3063006.9622	$ 3,900
TOTAL PROJECT COST		$ 23,400

[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 Police Department is seeking to replace and/or add cameras to the interior and exterior of the building to enhance structure safety and capture digital evidence. The majority of the cameras protecting the structure are the original cameras implemented during the construction of the department. The existing cameras are antiquated and limited in coverage and clarity, providing minimal evidentiary value. The exterior cameras provide vital coverage for the parking lot of city assets, entrances/exists of city employees and arrival/departure of detainees. Some of the interior cameras provide critical recordings of detainees in police custody.

The purpose of the project will be to replace several of the existing cameras and add several cameras to identified areas. These cameras will enhance coverage within the building and the surrounding vicinity of the department with significantly improved quality and resolution of cameras well over a decade old. Further the ability to replace/add on schedule reduces the likelihood of a significant lapse of critical coverage while awaiting the equipment and installation of either an exterior or interior camera.

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:		Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES		-	-	-	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	Court Security Fee	-	-	-	$ -	23,400	-	-	-	-	$ 23,400
EQUIPMENT REPLACEMENT		-	-	-	$ -	-	-	-	-	-	$ -
GRANTS	(SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES		-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN		-	-	-	$ -	-	-	-	-	-	$ -
OTHER	(SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:		$ -	$ -	$ -	$ -	$ 23,400	$ -	$ -	$ -	$ -	$ 23,400

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: C1902
PROJECT TITLE: Mobile Video Recording Refresh
PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 50,116	$ 50,116	$ 50,116	$ 50,116	$ -	$ 200,464
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 50,116	$ 50,116	$ 50,116	$ 50,116	$ -	$ 200,464

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:	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:	$ 390,688
Est. Spend @ 12/31/2019 (if underway)[1]:	$ 190,224
% Complete (if underway):	48.7%
Balance to be funded[1]:	$ 200,464

[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:	3063026.9622	$ 10,023
Materials:	3063026.9622	$ 78,181
Other Contracts:	3063026.9622	$ 112,260
TOTAL PROJECT COST		$ 200,464

[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 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 it 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.

The police department is seeking to implement a fully integrated solution for its officers/investigators to include mobile video recorders (MVRs) for the vehicles [Please see Capital Project C1902], body-worn cameras (BWCs) and interview room recordings [Please see Capital Project C1904]. The integrated solution would vastly increase the police department's needed ability to garner digital evidence and aid in the evidence-based prosecution phase.

Newark Police Department will equip (25) twenty-five vehicle with MVRs and has obtained a State grant to support the inclusion of MVRs in the amount of $75,000.00 in 2019.

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	115,224	-	115,224	$ -	50,116	50,116	50,116	50,116	-	$ 200,464
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS FCVC	75,000	-	75,000	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 190,224	$ -	$ 190,224	$ -	$ 50,116	$ 50,116	$ 50,116	$ 50,116	$ -	$ 200,464

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)						$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: C1904

PROJECT TITLE: Body Worn Camera Project

PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 68,268	$ 68,268	$ 68,268	$ 68,268	$ -	$ 273,072
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 68,268	$ 68,268	$ 68,268	$ 68,268	$ -	$ 273,072

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:	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:	$ 388,730
Est. Spend @ 12/31/2019 (if underway)[1]:	$ 115,658
% Complete (if underway):	29.8%
Balance to be funded[1]:	$ 273,072

[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:	3063006.9622	$ 2,730
Materials:	3063006.9622	$ 43,692
Other Contracts:	3063006.9622	$ 226,650
TOTAL PROJECT COST		$ 273,072

[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 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 implementating 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.

The police department is seeking to implement a fully integrated solution for its officers/investigators to include mobile video recorders (MVRs) for the vehicles [Please see Capital Project C1902], body-worn cameras (BWCs) and interview room recordings [Please see Capital Project C1904].

Newark Police Department will acquire (60) sixty BWCs and upgrade the interview rooms into a single evidence solution/platform. The police department has obtained a federal grant to support the inclusion of BWCs in the amount of $90,000.00 with a (3) three-year funding period. Only (12) twelve awards were anticipated nationwide for law enforcement agencies in similar size to Newark Police Department.

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	25,658	-	25,658	$ -	68,268	68,268	68,268	68,268	-	$ 273,072
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS Federal	90,000	-	90,000	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 115,658	$ -	$ 115,658	$ -	$ 68,268	$ 68,268	$ 68,268	$ 68,268	$ -	$ 273,072

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)						$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: C1601

PROJECT TITLE: Taser X26P Replacement

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 21,408	$ 22,478	$ 23,601	$ 24,781	$ 26,020	$ 118,288
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 21,408	$ 22,478	$ 23,601	$ 24,781	$ 26,020	$ 118,288

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

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.

§ 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:	$ 144,079
Est. Spend @ 12/31/2019 (if underway)[1]:	$ 25,791
% Complete (if underway):	17.9%
Balance to be funded[1]:	$ 118,288

[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	$ 118,288
Other Contracts:		
TOTAL PROJECT COST		$ 118,288

[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."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	-	2,354	-	$ (2,354)	-	-	-	-	-	$ -
CAPITAL RESERVES	20,636	20,636	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	2,801	2,801	-	$ -	21,408	22,478	23,601	24,781	26,020	$ 118,288
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 23,437	$ 25,791	$ -	$ (2,354)	$ 21,408	$ 22,478	$ 23,601	$ 24,781	$ 26,020	$ 118,288

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)						$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: C1401

PROJECT TITLE: Ballistic Vests

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 7,202	$ 30,732	$ 13,776	$ 7,418	$ 15,896	$ 75,024
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 7,202	$ 30,732	$ 13,776	$ 7,418	$ 15,896	$ 75,024

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

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. Seven (7) vests expire in 2020, twenty-nine (29) vests expire in 2021, thirteen (13) vests expire in 2022, seven (7) vests expire in 2023 and fifteen (15) vests expire in 2024. The current ballistic vest package costs $1,026.81 on the Delaware State Contract #GSS16585 and 2019 to 2024 costs represent a 3% per year estimated increase.

§ 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:	$ 90,439
Est. Spend @ 12/31/2019 (if underway)[1]:	$ 15,415
% Complete (if underway):	17.0%
Balance to be funded[1]:	$ 75,024

[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	$ 75,024
Other Contracts:		$ -
TOTAL PROJECT COST		$ 75,024

[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."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	15,415	14,079	1,336	$ -	7,202	30,732	13,776	7,418	15,896	$ 75,024
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 15,415	$ 14,079	$ 1,336	$ -	$ 7,202	$ 30,732	$ 13,776	$ 7,418	$ 15,896	$ 75,024

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)						$ -

*Prior Authorized Balance includes 2019 carryover funding only.

PROJECT NO: CEQSF

PROJECT TITLE: Equipment Replacement Program

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:	2020	2021	2022	2023	2024	Total 5 Year
New Funding:	$ 152,000	$ 281,000	$ 52,000	$ 585,000	$ 640,000	$ 1,710,000
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2020-2024 Funding:	$ 152,000	$ 281,000	$ 52,000	$ 585,000	$ 640,000	$ 1,710,000

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:	$ 1,952,182
Est. Spend @ 12/31/2019 (if underway)[1]:	$ 242,182
% Complete (if underway):	12.4%
Balance to be funded[1]:	$ 1,710,000

[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	$ 1,710,000
TOTAL PROJECT COST		$ 1,710,000

[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 reference the supporting documentation on the following page for the Vehicle Replacement Program Schedule (2020-2024).

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 03/31/19	Estimated Expenditures 04/01/19 - 12/31/19	Estimated Authorized Balance[2] 12/31/19	2020	2021	2022	2023	2024	TOTAL 5 Year CIP
CURRENT RESOURCES	-	2,182	-	$ (2,182)	31,848	66,399	20,160	201,510	221,413	$ 541,330
CAPITAL RESERVES	50,923	50,923	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	189,077	189,077	-	$ -	120,152	214,601	31,840	383,490	418,587	$ 1,168,670
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 240,000	$ 242,182	$ -	$ (2,182)	$ 152,000	$ 281,000	$ 52,000	$ 585,000	$ 640,000	$ 1,710,000

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2020	2021	2022	2023	2024	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)						$ -

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2020-2024
POLICE DEPARTMENT PAGE 1 OF 2

VEHICLE NUMBER	DESCRIPTION	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 7/31/2019	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS 2020	2021	2022	2023	2024
	STAFF VEHICLES													
911	2012 Chevy Impala	06/08/12	21,534	43,022	65,000	7	2019	2020	21,534		30,000			
912	2010 Ford Crown Victoria Sedan	05/28/10	23,474	90,344	65,000	7	2017	2020	23,474	35,000				
913	2013 Chevy Impala	08/09/13	22,644	43,126	65,000	7	2020	2020	22,644		30,000			
920	2011 Ford Crown Victoria Sedan	07/22/11	24,414	52,789	75,000	7	2018	2020	24,414		30,000			
994	2019 Chevrolet Impala	04/30/19	23,826	4,369	75,000	5	2024	2024	23,826					60,000
	PATROL													
905	2019 Ford Explorer Police Interceptor	07/03/19	46,406	3,000	75,000	5	2024	2024	46,406					60,000
906	2015 Chevy Tahoe C1500 PPV Patrol SUV	12/22/14	36,499	67,653	105,000	5	2019	2021	36,499		52,000			
907	2019 Ford Explorer Police Interceptor	07/03/19	46,331	1,019	75,000	5	2024	2024	46,331					60,000
908	2019 Ford Explorer Police Interceptor	07/03/19	44,431	1,419	90,000	7	2026	2026	44,431					
909	2018 Chevy Tahoe PPV Patrol SUV 4x4	06/22/18	47,309	17,781	120,000	5	2024	2024	47,309					60,000
910	2019 Ford Explorer Police Interceptor	07/03/19	46,331	1,105	110,000	5	2024	2024	46,331					60,000
918	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	47,942	34,267	75,000	5	2023	2023	47,942				65,000	
923	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	48,546	45,993	75,000	5	2023	2023	48,546				65,000	
925	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	47,942	65,639	75,000	5	2023	2023	47,942				65,000	
926	2018 Chevy Tahoe PPV Patrol SUV 4x4	06/22/18	47,309	13,799	75,000	5	2024	2024	47,309					60,000
928	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	47,662	45,370	75,000	5	2023	2023	47,662				65,000	
931	2015 Chevy Tahoe PPV Patrol SUV 4x4	09/22/15	33,834	37,659	75,000	7	2022	2023	33,834				65,000	
934	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	37,987	25,222	75,000	7	2025	2025	37,987					
935	2018 Chevy Tahoe PPV Patrol SUV 4x4	06/22/18	47,309	17,488	75,000	5	2024	2024	47,309					60,000
936	2017 Chevy Tahoe PPV Patrol SUV 4x4	07/18/17	38,432	25,580	75,000	5	2023	2023	38,432				65,000	
	ADMINISTRATION													
937	2006 Ford E350 Van	12/08/06	78,599	5,452	15,000	10	2016	2020	78,599		52,000			
938	2005 Ford Excursion	01/28/08	--	38,261	--	--	--	--	-					
942	2014 Chevy Silverado 1500 (Seizure)	01/12/18	25,000	53,521	--	--	--	--	-					
993	2012 Chrysler 300 (Seizure)	--	--	--	--	--	--	--	-					
998	2008 Chevy Mobile Command Center	07/31/09	197,920	2,834	--	--	--	--	197,920					

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CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2020-2024
POLICE DEPARTMENT PAGE 2 OF 2

VEHICLE NUMBER	DESCRIPTION	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 7/31/2019	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS 2020	2021	2022	2023	2024
	CRIMINAL													
921	2016 Chevy Impala	06/22/16	22,463	21,068	65,000	10	2026	2026	22,463					
922	2017 Chevy Impala	06/05/17	12,436	13,099	65,000	7	2024	2024	12,436					60,000
927	2006 Ford Crown Victoria Sedan	08/11/06	23,093	78,103	75,000	10	2016	2020	23,093	35,000				
929	2019 Ford Explorer Police Interceptor	07/03/19	44,140	1,000	100,000	5	2024	2024	44,140					60,000
932	2004 Ford E350 15 Passenger Van	03/19/04	19,307	18,011	75,000	10	2014	2021	19,307		35,000			
940	2017 Chevy Impala	06/19/17	12,436	16,025	65,000	7	2024	2024	12,436					40,000
990	2004 Chevy Silverado 1500 (Seizure)	05/03/07	2,723	--	--	--	--	--	2,723					
992	2013 Ford E-450 Box Truck	--	--	--	--	--	--	--	-					
	SPECIAL ENFORCEMENT													
900	2015 Chevy Tahoe C1500 PPV Patrol SUV	12/22/14	38,203	40,850	75,000	5	2019	2021	38,203		52,000			
902	2016 Harley Motorcycle	07/20/16	26,047	4,765	80,000	10	2026	2026	26,047					
903	2016 Harley Motorcycle	07/20/16	24,652	7,220	80,000	10	2026	2026	24,652					
904	2016 Harley Motorcycle	07/20/16	24,652	6,868	80,000	10	2026	2026	24,652					
914	2015 Chevy Tahoe PPV Patrol SUV 4x4	08/03/15	31,840	41,075	85,000	7	2022	2022	31,840			52,000		
915	2018 Chevy Tahoe PPV Patrol SUV 4x4	06/22/18	44,754	5,195	110,000	5	2024	2024	44,754					60,000
917	2016 Chevy Silverado 1500 4x4	08/05/16	37,401	13,350	75,000	7	2023	2023	37,401				65,000	
924	2013 Chevy Caprice PPV Patrol	06/28/13	32,854	52,427	65,000	10	2023	2023	32,854				65,000	
930	2016 Chevy Tahoe PPV Patrol SUV 4x4	05/26/16	48,877	26,387	80,000	7	2023	2023	48,877				65,000	
939	2017 Chevy Tahoe PPV Patrol SUV 4x4 (K-9)	06/22/17	37,987	29,491	80,000	7	2025	2025	37,987					
941	2012 Chevy Caprice PPV Patrol (K-9)	10/12/12	43,585	75,800	110,000	5	2017	2020	43,585	52,000				
991	2009 Ford F250 3/4 Ton Pickup Truck	04/24/09	39,756	84,890	80,000	10	2019	2020	39,756	30,000				
TOTAL POLICE DEPARTMENT						GROSS ACQUISITION COST				152,000	281,000	52,000	585,000	640,000
						LESS: USE OF CAPITAL RESERVES				-	-	-	-	-
						LESS: USE OF CURRENT RESOURCES				(31,848)	(66,399)	(20,160)	(201,510)	(221,413)
						NET EQUIPMENT SINKING FUND TOTAL				**$ 120,152**	**$ 214,601**	**$ 31,840**	**$ 383,490**	**$ 418,587**

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POLICE DEPARTMENT

LAW ENFORCEMENT GRANTS AND FEDERAL FORFEITED PROPERTY

GENERAL OPERATING BUDGET

Law Enforcement Fund - Police Department - Law Enforcement Grants

Expenditures:

LAW ENFORCEMENT GRANTS		2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
1221202	6620 Overtime	$ 123,798	$ 105,970	$ 131,000	$ 132,638	$ 1,638	1.3%
1221202	6621 Shift Differential	2,557	371	-	-	-	0.0%
1221202	6629 Reimbursable Overtime	216	-	-	-	-	0.0%
1221202	6920 Unemployment Comp. Ins.	-	-	-	264	264	100.0%
1221202	6930 Social Security Taxes	7,022	5,466	9,828	10,147	319	3.2%
1221202	6966 Retirement Health Savings Account	268	262	-	-	-	0.0%
1221203	7130 Small Equipment	39,711	95,866	97,000	140,787	43,787	45.1%
1221203	7150 Office Supplies	-	26	-	-	-	0.0%
1221203	7550 Miscellaneous Supplies	25,006	1,182	-	-	-	0.0%
1221204	8301 Computer System Maintenance	23,000	-	-	-	-	0.0%
1221204	8480 Communication Equip. Maint.	12,066	12,218	-	-	-	0.0%
1221204	8550 Misc. Contracted Services	38,225	24,921	-	21,450	21,450	100.0%
1221205	9040 Dues/Conferences Expenses	-	-	5,000	-	(5,000)	-100.0%
1221205	9070 Training & Continuing Educ/Conf	12,490	42,625	-	30,000	30,000	100.0%
1221205	9090 Overtime - Special Programs	-	183	-	-	-	0.0%
TOTAL LAW ENFORCEMENT GRANTS		**$ 284,359**	**$ 289,090**	**$ 242,828**	**$ 335,286**	**$ 92,458**	**38.1%**

Law Enforcement Fund - Police Department - Federally Forfeited Property

Expenditures:

FEDERAL FORFEITED PROPERTY		2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
1221295	9070 Training	$ 39,505	$ -	$ -	$ -	$ -	0.0%
TOTAL FEDERAL FORFEITED PROPERTY		**$ 39,505**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

CITY OF NEWARK, DELAWARE
2020 OPERATING BUDGET

Law Enforcement Fund - Police Department - Law Enforcement Grants

Programs:

CURRENT LAW ENFORCEMENT GRANT PROGRAMS	PROJECTED AMOUNT AVAILABLE
EIDE	$ 10,000
V.C.F. Grant	108,500
SALLE	16,500
DEA Task Force (OT)	36,688
Byrne (CJC)	13,950
Byrne (Fed)	18,000
OHS Occupant Protection	8,225
OHS Impaired Driving	23,000
OHS Distracted Driving	5,675
OHS Ped Safety	15,450
Federal Forfeiture	5,000
Motorcycle Enforcement	2,375
SRO Funding	79,900
911 Funds	66,287
Graffiti Restitution	2,000
TOTAL	**$ 411,550**

* Based on projected grant balance at 12/31/2019 and/or grant award amount for 2020

POLICE DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
APPENDIX A - OBJECT CODE 7131 AND 8131 - (2019 AND 2020 BUDGET COMPARISON)

POLICE DEPARTMENT

Code	2020 IT Annual Operating Expense	Renewal	2019 Budget	2020 Budget	+/- Prior Year	Description
7131	Printer Replacement	Annual	-	1,000.00	1,000.00	Printer Maintenance
8131	Printer Maintenance	Annual	2,000.00	1,000.00	(1,000.00)	Printer Maintenance
8131	Camera Repair	As Needed	3,500.00	2,000.00	(1,500.00)	Camera Repair Services
8131	3SI Security Systems Inc	Annual	250.00	250.00	-	GPS Tracker
8131	All Traffic Solutions Inc	Annual	1,500.00	1,500.00	-	Police Speed Sensor Trailer Software
8131	Apple - Developer Program	Annual	100.00	100.00	-	Apple app for NPD Tips
8131	Citizen Observer - tip411	Annual	3,500.00	3,500.00	-	Police Department Community Alerting
8131	CI Technologies Inc. - Blueteam	Annual	1,100.00	1,100.00	-	Police Internal Affairs - Web interface for use of force reports, etc.
8131	CI Technologies Inc. - IA Pro	Annual	1,500.00	1,500.00	-	Police Internal Affairs - Personnel Investigations
8131	Cellebrite (UFED, UFED Analytics - Link Analysis)	Annual	4,000.00	4,000.00	-	Cell Phone and Computer Forensics Software
8131	Comcast Elkton and Casho Mill (LPR)	Monthly	1,357.62	1,357.62	-	Internet Connection
8131	Comcast South College and Welsh Tract (LPR)	Monthly	1,498.20	1,498.20	-	Internet Connection
8131	Cover Your Assets (CYA)	Annual	2,200.00	2,200.00	-	Police Overtime Management Software
8131	Covert Track Group Inc	Annual	1,200.00	1,200.00	-	Suspect vehicle tracking device
8131	CrimeMapping.com	Annual	1,200.00	1,400.00	200.00	Used by law enforcement agencies to map, visualize, and analyze crime incident patterns
8131	Esri Small Government ELA	Annual	5,000.00	5,000.00	-	GIS Server, Client, Cloud Licensing
8131	Globalstar	Monthly	840.00	840.00	-	Emergency Satellite Phone
8131	L3 Mobile Vision Annual Maintenance	Annual	5,000.00	4,000.00	(1,000.00)	Police Vehicle Dash Camera and Interview Room Cameras Licenses, Server and Storage
8131	L3 Mobile Vision Camera Repair	As Needed	10,000.00	4,500.00	(5,500.00)	Police Vehicle Dash Camera Maintenance Services
8131	Lenel OnGuard Software	Annual	2,500.00	2,500.00	-	Police Building Security Services
8131	Major Police Supply	Annual	10,000.00	7,000.00	(3,000.00)	ALPR Extended Maintenance
8131	ONSSI Camera License Contract	Annual	4,000.00	5,000.00	1,000.00	Camera Management and Recording Software
8131	PixController	Annual	500.00	500.00	-	Graffiti Camera Internet Connection
8131	Sirchie	Annual	660.00	1,000.00	340.00	Bait Car Tracking Software
8131	T-Mobile	Annual	480.00	480.00	-	Police Bait Bike GPS Software
8131	Total Station	Annual	300.00	300.00	-	Police Crime Scene Analsyis Software
8131	Tyler Technologies Munis Annual Maintenance	Annual	4,371.77	4,154.77	(217.00)	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Veripic	Annual	2,750.00	2,750.00	-	Police Evidence Photo Database and Tracking
8131	Verizon - Cellular/Data	Monthly	25,700.00	25,700.00	-	Computer Mobile Internet Connectivity
8131	Vigilant Solutions	Annual	10,000.00	10,936.00	936.00	ALPR Data Support
8131	Vigilant Solutions	Annual	120.00	-	(120.00)	ALPR Data Support
8131	VOIP Networks - Cloud9 VOIP Subscription	Monthly	27,430.56	27,430.56	-	VOIP Phone System
8131	Canon Financial - Copier Lease	Monthly	9,163.92	-	(9,163.92)	Canon Copier Leases
	7131 and 8131 Subtotals:		*143,722.07*	*125,697.15*	*(18,024.92)*	
			$ 143,722.00	**$ 125,697.00**	**$ (18,025.00)**	