



POLICE DEPARTMENT

2022 BUDGET PRESENTATION

**AS PRESENTED ON:
SEPTEMBER 20th, 2021**

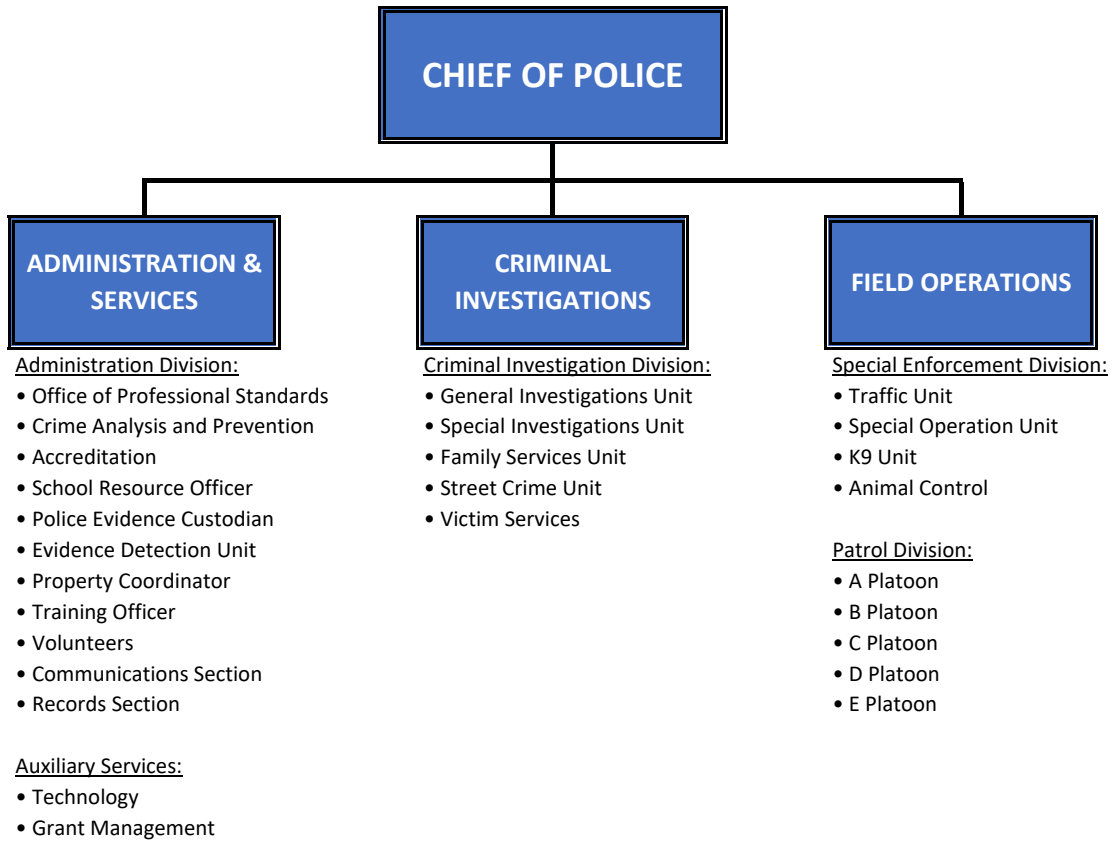
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**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
ORGANIZATIONAL CHART**



**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 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 2019, the police department logged 49,755 calls for service in the Computer Aided Dispatch System.

The continued reduction in the Part I crime rate 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.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL NARRATIVE**

Special Enforcement Division (continued):

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.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL NARRATIVE**

Criminal Investigations Division (continued):

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 Management Coordinator (PMC) - The civilian Property Management Coordinator is responsible for storing and accounting for all evidence and recovered property. outfitting of vehicles and facilitating repairs of vehicle equipment.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL NARRATIVE**

Administration Division (continued):

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 Management Coordinator 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.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL NARRATIVE**

Performance Indicators:	2017	2018	2019	2020
Service / Arrest Statistics:				
Calls for Service	53,441	55,250	49,755	38,556
Adult Criminal Charges	2,090	2,187	2,612	847
Juvenile Criminal Charges	142	124	177	41
Part I Crime Statistics:				
Homicide (Attempts)	1(0)	0(0)	1(0)	0(0)
Kidnap	1	1	2	5
Rape	9	14	6	4
Unlawful Sexual Contact	12	6	5	6
Robbery	31	19	18	23
Aggravated Assault	25	20	25	19
Burglary	49	49	67	42
Theft	563	599	584	550
Theft / Auto	47	50	47	70
Arson	1	0	0	0
All Other	105	110	111	162
Part I Crime Statistics Total:	844	868	866	881
Part II Crime Statistics Total:	2,421	2,339	2259	1978

Public Order Incidents:

(Included in above Part II Crimes)

Alcohol	144	215	184	41
Noise	808	772	647	594
Disorderly Conduct	160	160	176	166
Misdemeanor Assaults	298	249	277	277

Traffic Statistics:

Motor Vehicle Arrests	9,338	10,270	11,551	4,110
DUI Arrests	183	191	213	92
Accidents	1,444	1,375	1,391	832
Fatalities	1	1	2	0
Injury Accidents	254	235	235	147

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2021 DEPARTMENTAL ACCOMPLISHMENTS**

Key accomplishments of 2021 include:

100% Compliance with Annual CALEA Compliance Review

Successfully implemented Pandemic Response Plan due to COVID-19 pandemic. Worked closely with partners including Delaware Emergency Management Agency, Delaware Office of Emergency Medical Services, NCC Office of Emergency Management, City Staff and others

Implementation of the Active Bystander for Law Enforcement (ABLE) Program

Implementation of Officer Resiliency and Wellness Program

Notable Training:

- Force on Force and De-escalation Simulations Scenario Training
- Fair and Impartial Policing Training
- Crisis Intervention Training
- Critical Incident Stress Management Training
- Supervisory and Executive Leadership Training
- NJSACOP Command and Leadership Program
- Advanced Collision Reconstruction
- BWC/MVR Training
- CALEA Accreditation Manager Online Training
- Celebrite Recertification Training
- Armorer Training
- Drug Recognition Exert Training
- Advanced Firearms Instructor Training
- ABLE Instructor Training

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2021 DEPARTMENTAL ACCOMPLISHMENTS**

Community Events and Social Media Outreach:

- National Night Out
- Citizens Police Academy
- Toys for Tots
- Camp Real and Safe Kids Camp
- “No Shave November”
- Virtual Career Fairs
- Mobile PAL Program
- First Responder Fridays with Parks & Rec
- Active Facebook, Instagram, Next Door, Neighbors, and Twitter Accounts (Over 25,000 followers)

Technology:

- Upgraded city surveillance camera network
- Continued use of Body Worn Cameras and Mobile Vehicle Recorders
- COVID-19 Resource Page on PIO Website
- Enhanced evidence detection equipment

Equipment Upgrades:

- Initiated transition of service handgun to the Sig Sauer P320 handguns
- Two additional patrol vehicles added to fleet

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

Newark Police Department Strategic Goals for 2022 include:

GOAL ONE

PREVENT AND SOLVE CRIME

Objective 1.1 Implement proactive crime fighting strategies

Action item - Utilize the Crime Analysis officer to identify major crime trends, crime map hot spot areas, and analyze and predict criminal activity.

Action item - Develop criminal intelligence capabilities within the Criminal Investigation Division and ensure federal compliance.

Action item - Explore and evaluate software programs that utilize data-driven tools designed to predict, forecast, and prevent crime.

Action item - Explore and implement technology that will assist with crime prevention efforts.

Action item - Empower patrol officers to identify and develop solutions to patrol sector specific issues.

Objective 1.2 Develop strategies designed to reduce victimization.

Action item - Develop culturally diverse and/or culture specific crime prevention strategies.

Action item - Identify current and emerging crime trends in the business community and develop proactive strategies to prevent them.

Action item - Develop a plan to partner with schools to identify and address crime prevention needs through a robust School Resource Officer program.

Action step - Provide victims of property crimes with security surveys by trained personnel.

Action item - Include Crime Prevention Through Environmental Design (CPTED) principles in all City planning reviews.

Action item - Ensure that the Victim Services Coordinator is involved in providing services to the victim when appropriate.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

GOAL ONE (continued)

PREVENT AND SOLVE CRIME

Objective 1.3 Enhance capabilities for crime scene evidence collection and processing response.

Action item - Continue to maintain a 24-hour, seven day a week Evidence Detection Unit on-call schedule.

Action item - Develop opportunities for select officers to receive advanced Field Evidence Technician training and equipment.

Objective 1.4 Enhance Traffic Safety

Action item - Identify and focus efforts at locations which experience high collision rates.

Action item - Continue to provide traffic related complaints and information at patrol rollcalls.

Action item - Partner with DeIDOT to review roadway and intersection design to address areas and conditions that may contribute to collisions.

Objective 1.5 Focus efforts on the reduction of order maintenance issues and increasing the quality of life for all residents

Action item - Conduct educational outreach campaigns.

Action item - Develop and implement targeted enforcement strategies.

Action item - Partner with the Delaware Division of Alcohol and Tobacco Enforcement to combat the underage sale of alcohol.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

GOAL TWO

ENHANCE, STRENGTHEN, AND SUSTAIN PARTNERSHIPS

Objective 2.1 Enhance public perception and value through positive interactions.

Action step - Enhance customer service philosophy.

Action step - Communicate actions to the public through social media platforms to ensure transparency.

Objective 2.2 Enhance partnership opportunities with local businesses.

Action step - Partner with local businesses during police initiatives/projects, such as the Newark Police Trading Card Project/National Night Out.

Objective 2.3 Engage the community in joint problem solving and crime prevention activities.

Action step - The Crime Analysis Officer or Platoon Community Policing Officer will participate in community/neighborhood meetings, i.e. Homeowner Association/Neighborhood Watch/Town Hall meetings.

Action step - Continue NPD's hosting of the Citizen Police Academy and re-institute the Youth Police Academy.

Action step - Explore utilization of volunteers and interns.

Action step - Improve the external survey process in order to reach the greatest number of community members to effectively determine, address, and reduce fear of crime.

Action step - Ensure that citizen concerns are promptly addressed by the appropriate unit within the police department.

Action step - Increase School Resource Officer presence in city-wide schools with a focus on the NASRO "Triad" concept.

Objective 2.4 Increase proactive media presence

Action item - Enhance timely dissemination of information to the public on matters of concern through social media, the Inform Me system, and the Newark Police Public Information website.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

GOAL TWO (continued)

ENHANCE, STRENGTHEN, AND SUSTAIN PARTNERSHIPS

Objective 2.5 Continue interagency cooperation

Action item - Establish a collaborative effort with federal law enforcement partners to enhance participation in task force operations.

Action item - Continue to seek out and host regional training opportunities.

Action item - Assess and identify relationships with regional law enforcement agencies.

Action item - Identify regional, state and national initiatives to prevent crime.

Objective 2.6 Maintain positive working relationships with all City of Newark divisions

Action item - Continue to encourage police employee participation in citywide training opportunities

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

GOAL THREE

RECRUIT A DIVERSE AND QUALITY WORKFORCE

Objective 3.1 Enhance recruiting strategies

Action step - Ensure that the Newark Police Department remains competitive with comparable municipalities regarding wage and compensation packages.

Action step - Explore both internal and external incentive-based opportunities to attract qualified applicants.

Action step - Explore resuming cadet and/or internship programs.

Action step - Encourage sworn and non-sworn staff to look for potential candidates not only while on duty but during their personal encounters.

Action step - Focus on expanding digital recruiting methods to maximize efficiency.

Action step - Develop partnerships with area colleges, universities, and military representatives.

Action step - Participate in career fairs sponsored by private organizations and government entities.

Objective 3.2 Review hiring practices

Action step - Continue to evaluate the Newark Police Department's hiring standards and testing protocols to ensure continued inclusiveness of applicants of all backgrounds while not sacrificing the quality of our officers.

Action step - Explore web-based background investigation software programs designed to speed up the investigative process while enhancing quality and reliability.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

GOAL FOUR

ENHANCE PROFESSIONAL DEVELOPMENT, LEADERSHIP, AND OFFICER RETENTION

Objective 4.1 Evaluate and update the Field Training Program

Action step - Implement a comprehensive field training software program that monitors on-the-job performance during the field training curriculum and probationary period.

Objective 4.2 Develop employee competency and capabilities

Action step - Evaluate current funding and training resources and make appropriate budget recommendations based on yearly assessments.

Action step - Continue to advocate for in-service training hosted by subject matter-vendor driven experts.

Action step - Ensure that training opportunities are disseminated to all personnel allowing them to develop their careers and enhance advancement potential.

Action step - Continue to offer temporary job rotations in specialized units to allow officers to have exposure to different units that they show interest in.

Action Step - Provide civilian employees the opportunity to participate in training commensurate with job responsibilities.

Objective 4.3 Develop current and future leaders

Action step - Provide leadership opportunities at all levels to foster positive growth.

Action step - Develop and implement formal succession plan.

Action step - Seek development opportunities for mid and upper-level staff (FBI National Academy, Southern Police Institute, etc.)

Action step - Continue first line supervisors' participation in the NJACOP Command and Leadership Academy.

Action step - Implement a period of overlap between positions, where feasible, for enhanced on the job training.

Action step - Maintain regular meetings among supervisory and management personnel across shift and division lines

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

GOAL FOUR (continued)

ENHANCE PROFESSIONAL DEVELOPMENT, LEADERSHIP, AND OFFICER RETENTION

Objective 4.4 Enhance employee participation in wellness programs and focus on officer resiliency

Action step - Continue to educate all employees about resources offered through the DVHT.

Action step - Develop an officer resiliency training program for inclusion in the yearly in-service training.

Action step - Continue to support and expand peer support programs such as the Critical Incident Stress Management Team.

Objective 4.5 Officer Retention

Action step - Explore incentivizing veteran officers to stay past retirement eligibility.

Action step - Conduct annual research, at the division/unit level, on incentives to retain employees including alternative scheduling; varied days off; rotating schedules; other agencies successes.

Action step - Encourage officers to use the tuition reimbursement plan outlined in the FOP CBA.

Action step - Evaluate staffing levels within the various divisions to ensure an adequate work-life balance.

Action step - Evaluate and develop growth opportunities for personnel.

Action step - Identify communication breakdowns between both command and staff and between divisions in order to improve the flow of communication and transparency.

Action step - Explore feasibility and cost effectiveness of a take home vehicle program.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

GOAL FIVE

ENHANCE INFRASTRUCTURE, EQUIPMENT, AND TECHNOLOGY

Objective 5.1 Continue with plans to build indoor range facilities

Action step - Pursue discussion with regional agencies interested in partnering with the indoor firearms training facility.

Action step - Continue to explore potential range locations.

Action step - Develop and publish RFP for qualified architects and contractors.

Objective 5.2 Improve evidence storage capabilities

Action step - Evaluate and pursue the purchase of a new Records Management System.

Action step - Explore off-site locations for storage of non-evidence items and equipment.

Action step - Evaluate current evidence locker storage protocols and re-organize the evidence locker area.

Objective 5.3 Maintain a police vehicle fleet that contributes to the safety, efficiency, and effectiveness of our employees.

Action step - Conduct an analysis of current vehicle resources and allocations.

Objective 5.4 Continue to acquire grants that would benefit the department; continue to gain support for needed equipment and technology in traditional means such as budget items.

Action step - Establish a process for continual identification and prioritization of equipment and technology needs

Action step - Research grant opportunities and become more proficient with the application/procurement process; Establish dialogue with senior management and council for support.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2022 DEPARTMENTAL GOALS**

GOAL FIVE (continued)

ENHANCE INFRASTRUCTURE, EQUIPMENT, AND TECHNOLOGY

Objective 5.5 Enhance technology partnerships with the law enforcement community and other stakeholders.

Action step - Continue to work with Tyler Technologies to improve interoperability for CAD system.

Action step - Continue information sharing with the regional law enforcement agencies.

Objective 5.6 Improve mobile workforce capabilities

Action step - Explore opportunities for staff and plain clothes officers to have increased access to mobile technology such as tablet-type devices and/or Mobile Data Terminals (MDTs).

Action step - Become more customer-oriented by using feedback from field officers regarding their usage of mobile technology to better target future mobile technology deployment.

Action step - 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.

Objective 5.7 Continue the expansion of the department's video evidence resources.

Action step - Assess locations for additional video surveillance cameras and LPRs.

Action step - Develop a plan to replace aging video surveillance cameras with the police facility.

Action step - Continue dialogue with the Information Technology Director in support of a fiber project in areas identified throughout the City of Newark.

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POLICE DEPARTMENT

2022 BUDGET DOCUMENTS

**CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET
POLICE DEPARTMENT**

EXECUTIVE SUMMARY

EXPENDITURE BUDGET					
Object Level Detail:	FY2021 Appr'd	FY2022 Rec'd	FY2021 Appr'd vs. FY2022 Rec'd	% +/- over FY2021 Appr'd	Comments
Full-time Wages	7,413,767	7,632,001	218,234	2.94%	*Step increases and advancements
Part-time Wages	112,796	115,282	2,486	2.20%	*Step increases and advancements
Other Wages	1,016,971	1,114,656	97,685	9.61%	*FY22 overall increase is largely due to increases of \$14,572 to item 6619 (Standby Pay), \$58,380 to item 6620 (Overtime) and \$17,250 to item 6621 (Holiday Premium).
Benefits	5,124,537	5,326,744	202,207	3.95%	*FY22 increase is largely due to increases of \$42,867 to item 6930 (Social Security Taxes) and \$166,128 to item 6960 (Group Hospitalization Ins.)
Personnel Services	\$ 13,668,071	\$ 14,188,683	520,612	3.81%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 192,450	\$ 259,123	66,673	34.64%	*FY22 increase is largely due to additions of \$20,723 to item 7040 (Firearm Supplies), \$41,675 to item 7130 (Tools and Small Equipment) as well as \$4,125 to item 7140 (Uniforms).
Contractual Services	\$ 1,395,822	\$ 1,683,799	287,977	20.63%	*Impacting the FY22 increase are City-Wide changes related to our insurance coverage. Insurance lines increased by a total of \$59,543. Additionally, larger additions of \$110,331 to line item 8131 (Information Technology Cont'l) [See Appendix A] and \$102,133 to line item 8312 (Fleet and Facilities Services) [finance calculation] were added in 2022.
Other - Depreciation	\$ 346,740	\$ 439,991	93,251	26.89%	*Finance Calculation
Other Expenditures	\$ 47,500	\$ 77,500	30,000	63.16%	*Increase of \$30,000 to line item 9070 (Training).
Subtotal:	\$ 15,650,583	\$ 16,649,096	\$ 998,513	6.38%	
Inter-Dept. Charges	\$ 774,733	\$ 725,211	(49,522)	-6.39%	*Reflects the cost share of City overhead which includes: Billings and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Other Indirect Expense and Records.
Total Operating Expenses:	\$ 16,425,316	\$ 17,374,307	\$ 948,991	5.78%	
Full-time Positions	90	90	0		*No change in FTE from FY2021 to FY2022

**CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET
POLICE DEPARTMENT**

EXECUTIVE SUMMARY (continued)

CAPITAL IMPROVEMENT PLAN (CIP)		
Project ID:	Project Description:	Comments
<u>New projects</u>		
C2201	Police Handgun Upgrade	New Project added in 2022-2026 Capital Improvement Program
C2204	Police Motorcycle Computer Upgrade	New Project added in 2022-2026 Capital Improvement Program
C2205	Portable Radio Replacement	New Project added in 2022-2026 Capital Improvement Program
<u>Ongoing projects</u>		
C1903	NPD Ethernet Rewiring Project	Approved carryover funding from 2021. Project scheduled to be completed by EOY 2021
C1904	Body Worn Camera Project	Approved carryover funding from prior to 2021. Project scheduled to be completed by EOY 2021
C1601	Taser X26P Replacement	Perpetual Project
C1401	Ballistic Vests	Perpetual Project
CEQSF	Equipment Replacement Program	Perpetual Project

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POLICE DEPARTMENT

2022 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET**

General Fund - Police Department

Summary:

POLICE DEPARTMENT - SUMMARY	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
<u>OPERATING EXPENSES</u>								
Personnel Services	\$ 11,398,601	\$ 12,256,404	\$ 12,685,332	\$ 13,659,044	\$ 13,668,071	\$ 14,188,683	\$ 520,612	3.8%
Materials and Supplies	201,167	200,610	203,497	141,419	192,450	259,123	66,673	34.6%
Contractual Services	789,934	2,029,008	1,281,415	1,430,987	1,395,822	1,683,799	287,977	20.6%
Other Charges	321,084	327,113	363,565	366,131	394,240	517,491	123,251	31.3%
Subtotal	\$ 12,710,786	\$ 14,813,135	\$ 14,533,809	\$ 15,597,581	\$ 15,650,583	\$ 16,649,096	\$ 998,513	6.4%
Inter-Dept. Charges	757,747	795,587	563,502	861,598	774,733	725,211	(49,522)	-6.4%
Total Operating Expenses	\$ 13,468,533	\$ 15,608,722	\$ 15,097,311	\$ 16,459,179	\$ 16,425,316	\$ 17,374,307	\$ 948,991	5.8%

**CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET**

General Fund - Police Department

Expenditures:

PERSONNEL SERVICES		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
0121092	6020 Supervisory	\$ 1,876,784	\$ 1,942,417	\$ 2,011,792	\$ 2,087,521	\$ 2,041,664	\$ 2,104,338	\$ 62,674	3.1%
0121092	6030 Engineering/Technical	47,286	49,198	51,912	57,210	58,713	62,042	3,329	5.7%
0121092	6070 Police Officers	3,528,931	3,656,106	3,817,436	4,257,354	4,201,588	4,347,736	146,148	3.5%
0121092	6073 Communications	713,315	750,937	783,116	863,656	863,945	880,173	16,228	1.9%
0121092	6074 Animal Control	51,707	53,680	54,455	59,713	59,027	59,937	910	1.5%
0121092	6080 Clerical	208,704	220,010	234,630	258,513	256,419	247,125	(9,294)	-3.6%
0121092	6540 Education Stipend	-	-	35,250	54,750	50,750	52,000	1,250	2.5%
0121092	6580 Service Award	114,822	126,630	134,708	143,906	152,787	162,754	9,967	6.5%
0121092	6590 Sick Pay	70,684	80,466	86,988	117,555	131,311	125,302	(6,009)	-4.6%
0121092	6600 Part-Time	48,897	41,586	43,867	48,216	45,207	45,932	725	1.6%
0121092	6619 Standby Pay	31,093	33,153	51,423	67,402	32,000	46,572	14,572	45.5%
0121092	6620 Overtime	444,960	362,036	418,145	264,846	350,000	408,380	58,380	16.7%
0121092	6621 Shift Differential	69,941	12,302	11,760	15,312	16,250	16,250	-	0.0%
0121092	6622 Holiday Premium	113,613	119,830	127,664	178,682	107,750	125,000	17,250	16.0%
0121092	6629 Reimbursable Overtime	158,365	256,642	207,870	186,462	148,623	151,298	2,675	1.8%
0121092	6880 Uniform Allowance	24,673	24,102	23,793	24,351	24,500	24,100	(400)	-1.6%
0121092	6885 Device Reimbursement	-	2,400	2,050	3,000	3,000	3,000	-	0.0%
0121092	6920 Unemployment Comp. Ins.	32,105	26,410	26,867	30,273	26,895	27,621	726	2.7%
0121092	6930 Social Security Taxes	560,372	574,687	600,316	643,415	598,844	641,711	42,867	7.2%
0121092	6940 City Pension Plan	1,345,933	1,643,806	1,530,860	1,650,000	2,031,940	2,020,270	(11,670)	-0.6%
0121092	6941 Defined Contribution 401(a) Plan	25,209	27,045	30,764	41,692	46,600	56,141	9,541	20.5%
0121092	6950 Term Life Insurance	27,441	28,722	35,143	36,548	37,221	32,032	(5,189)	-13.9%
0121092	6960 Group Hospitalization Ins.	1,346,897	1,465,112	1,581,688	1,675,957	1,762,357	1,928,485	166,128	9.4%
0121092	6961 Long-Term Disability Ins.	11,049	11,732	15,216	16,115	16,583	9,594	(6,989)	-42.1%
0121092	6962 Dental Insurance	83,772	82,173	84,983	87,038	91,221	95,124	3,903	4.3%
0121092	6963 Flexible Spending Account	567	793	788	882	819	819	-	0.0%
0121092	6964 Health Savings Account	8,250	5,250	4,500	7,500	7,500	10,500	3,000	40.0%
0121092	6965 Post-Employment Benefits	406,643	611,097	626,062	721,839	440,055	435,400	(4,655)	-1.1%
0121092	6966 Retirement Health Savings Account	31,832	33,430	37,054	44,864	46,176	51,030	4,854	10.5%
0121092	6967 Emergency Room Reimbursements	10,485	10,264	9,778	9,855	13,340	13,050	(290)	-2.2%
0121092	6968 Vision Insurance Premiums	4,271	4,388	4,454	4,617	4,986	4,967	(19)	-0.4%
TOTAL PERSONNEL SERVICES		\$ 11,398,601	\$ 12,256,404	\$ 12,685,332	\$ 13,659,044	\$ 13,668,071	\$ 14,188,683	\$ 520,612	3.8%

**POLICE DEPARTMENT
WAGE AND SALARY BUDGET - 2022
SWORN PERSONNEL**

TITLE	UNION AFFILIATION	GRADE	2021 # OF POSITIONS	2021 AS AMENDED	2022 # OF POSITIONS	2022 AS PROPOSED	POSITION DIFFERENCE	\$ DIFFERENCE	% CHANGE
FULL TIME POSITIONS									
Chief of Police	MGMT	33	1.0	\$ 136,753	1.0	\$ 139,713	0.0	\$ 2,960	2.2%
Deputy Chief of Police	MGMT	31	2.0	\$ 253,095	2.0	\$ 259,536	0.0	\$ 6,441	2.5%
Captain	FOP	6	1.0	\$ 117,308	1.0	\$ 121,565	0.0	\$ 4,257	3.6%
Lieutenant	FOP	5	4.0	\$ 434,420	4.0	\$ 445,394	0.0	\$ 10,974	2.5%
Sergeant	FOP	4	10.0	\$ 1,020,562	10.0	\$ 1,052,376	0.0	\$ 31,814	3.1%
Master Corporal	FOP	3	10.0	\$ 900,937	11.0	\$ 1,006,754	1.0	\$ 105,817	11.7%
Corporal	FOP	2	29.0	\$ 2,361,984	31.0	\$ 2,574,775	2.0	\$ 212,791	9.0%
Police Officer	FOP	1	15.0	\$ 938,667	12.0	\$ 766,207	(3.0)	\$ (172,460)	-18.4%
Total Full-Time Positions			72.0	\$ 6,163,726	72.0	\$ 6,366,320	0.0	\$ 202,594	3.3%
OTHER									
Education Stipend				\$ 50,750		\$ 52,000		\$ 1,250	2.5%
Service Award				\$ 135,180		\$ 140,005		\$ 4,825	3.6%
Sick Pay				\$ 90,610		\$ 90,770		\$ 160	0.2%
Standby Pay				\$ 32,000		\$ 46,572		\$ 14,572	45.5%
Overtime				\$ 325,800		\$ 384,180		\$ 58,380	17.9%
Holiday Premium				\$ 85,400		\$ 102,650		\$ 17,250	20.2%
Reimbursable Overtime				\$ 148,623		\$ 151,298		\$ 2,675	1.8%
Uniform Allowance				\$ 24,500		\$ 24,100		\$ (400)	-1.6%
Device Reimbursements				\$ 2,400		\$ 2,400		\$ -	0.0%
Total Other				\$ 895,263		\$ 993,975		\$ 98,712	11.0%
Total All			72.0	\$ 7,058,989	72.0	\$ 7,360,295	0.0	\$ 301,306	4.3%

**POLICE DEPARTMENT
WAGE AND SALARY BUDGET - 2022
NON-SWORN PERSONNEL/CIVILIAN POSITIONS**

TITLE	UNION AFFILIATION	GRADE	2021 # OF POSITIONS	2021 AS AMENDED	2022 # OF POSITIONS	2022 AS PROPOSED	POSITION DIFFERENCE	\$ DIFFERENCE	% CHANGE
FULL TIME POSITIONS									
PSAP and Police Records Manager	MGMT	21	1.0	\$ 79,526	1.0	\$ 85,754	0.0	\$ 6,228	7.8%
Admin Professional II	CWA F/T	13	1.0	\$ 70,678	1.0	\$ 71,789	0.0	\$ 1,111	1.6%
Evidence Technician	CWA F/T	13	1.0	\$ 59,071	1.0	\$ 62,422	0.0	\$ 3,351	5.7%
Communications Officer II	CWA F/T	15A	4.0	\$ 302,346	4.0	\$ 311,892	0.0	\$ 9,546	3.2%
Communications Officer	CWA F/T	14A	8.0	\$ 561,599	8.0	\$ 568,281	0.0	\$ 6,682	1.2%
Admin Professional I	CWA F/T	10	1.0	\$ 59,081	1.0	\$ 43,564	0.0	\$ (15,517)	-26.3%
Victim Services Coordinator	CWA F/T	9	1.0	\$ 58,713	1.0	\$ 62,042	0.0	\$ 3,329	5.7%
Animal Control Officer	CWA F/T	8	1.0	\$ 59,027	1.0	\$ 59,937	0.0	\$ 910	1.5%
Total Full-Time Positions			18.0	\$ 1,250,041	18.0	\$ 1,265,681	0.0	\$ 15,640	1.3%
PART-TIME FUNDING									
Property Coordinator	CWA P/T			\$ 45,207		\$ 45,932		\$ 725	1.6%
Secretary	CWA P/T			\$ 67,589		\$ 69,350		\$ 1,761	2.6%
Total Part-Time Funding				\$ 112,796		\$ 115,282		\$ 2,486	2.2%
OTHER									
Service Award				\$ 17,607		\$ 22,749		\$ 5,142	29.2%
Sick Pay				\$ 40,701		\$ 34,532		\$ (6,169)	-15.2%
Overtime				\$ 24,200		\$ 24,200		\$ -	0.0%
Shift Differential				\$ 16,250		\$ 16,250		\$ -	0.0%
Holiday Premium				\$ 22,350		\$ 22,350		\$ -	0.0%
Device Reimbursements				\$ 600		\$ 600		\$ -	0.0%
Total Other				\$ 121,708		\$ 120,681		\$ (1,027)	-0.8%
Total All			18.0	\$ 1,484,545	18.0	\$ 1,501,644	0.0	\$ 17,099	1.2%
DEPARTMENT TOTAL			90.0	\$ 8,543,534	90.0	\$ 8,861,939	0.0	\$ 318,405	3.7%

**CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET**

General Fund - Police Department

Expenditures:

MATERIALS AND SUPPLIES		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
0121093	7040 Firearm Supplies	\$ 59,350	\$ 49,459	\$ 50,863	\$ 39,189	\$ 46,400	\$ 67,123	\$ 20,723	44.7%
0121093	7130 Tools and Small Equipment	26,136	44,303	34,176	39,545	35,000	76,675	41,675	119.1%
0121093	7131 Information Technology Supplies	-	-	-	489	1,000	1,000	-	0.0%
0121093	7135 Forensic/Photography Supplies	6,744	6,847	7,001	6,343	7,100	7,250	150	2.1%
0121093	7140 Uniforms	88,893	82,916	92,888	44,423	82,500	86,625	4,125	5.0%
0121093	7141 Uniform Allowance	-	-	95	-	-	-	-	0.0%
0121093	7150 Office Supplies	12,678	11,115	12,768	8,540	13,000	13,000	-	0.0%
0121093	7160 Books, Periodicals, Etc.	-	546	-	361	1,500	1,500	-	0.0%
0121093	7200 Copying Supplies	5,578	4,172	4,312	1,911	4,500	4,500	-	0.0%
0121093	7300 Mach. & Equip. Maintenance	180	-	-	-	-	-	-	0.0%
0121093	7530 Prisoners' Expenses	160	35	183	14	250	250	-	0.0%
0121093	7550 Misc. Supplies	1,448	1,217	1,211	604	1,200	1,200	-	0.0%
TOTAL MATERIALS & SUPPLIES		\$ 201,167	\$ 200,610	\$ 203,497	\$ 141,419	\$ 192,450	\$ 259,123	\$ 66,673	34.6%

CONTRACTUAL SERVICES		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
0121094	8020 Advertising	\$ 1,439	\$ 320	\$ 1,104	\$ 308	\$ 600	\$ 1,200	\$ 600	100.0%
0121094	8030 Casualty Insurance	146,390	120,774	114,710	122,731	101,334	141,040	39,706	39.2%
0121094	8031 Insurance - Property	1,528	1,900	2,173	2,637	-	-	-	0.0%
0121094	8032 Insurance - Auto	26,015	49,613	48,227	56,606	64,491	73,090	8,599	13.3%
0121094	8033 Insurance - Broker	12,225	16,643	17,228	17,377	22,517	21,905	(612)	-2.7%
0121094	8035 Insurance - Worker's Compensation	-	-	299,490	395,546	424,150	436,000	11,850	2.8%
0121094	8050 Phone/Communications	23,672	20,616	22,303	13,603	12,600	18,170	5,570	44.2%
0121094	8130 Building & Equipment Rental (1)	22,500	22,500	22,500	30,600	4,000	10,350	6,350	158.8%
0121094	8131 Information Technology Cont'l	96,663	82,437	117,462	119,421	123,605	233,936	110,331	89.3%
0121094	8180 Consulting Fees	4,065	5,567	4,695	4,695	5,000	5,000	-	0.0%
0121094	8300 Mach. & Equip. Maintenance	6,937	4,821	5,643	1,824	8,000	6,000	(2,000)	-25.0%
0121094	8312 Fleet & Facilities Services	413,852	1,657,852	547,347	606,638	594,025	696,158	102,133	17.2%
0121094	8313 Self-Insurance Services	-	18,286	43,289	26,825	-	-	-	0.0%
0121094	8480 Communication Equip. Maint.	198	-	377	1,082	2,000	1,500	(500)	-25.0%
0121094	8550 Misc. Contracted Svc.	28,127	20,182	27,243	24,047	26,000	31,950	5,950	22.9%
0121094	8570 Annual Reports & Pub. Rel.	6,323	7,497	7,624	7,047	7,500	7,500	-	0.0%
TOTAL CONTRACTUAL SERVICES		\$ 789,934	\$ 2,029,008	\$ 1,281,415	\$ 1,430,987	\$ 1,395,822	\$ 1,683,799	\$ 287,977	20.6%

(1) Includes Alcohol Beverage Control Program

**CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET**

General Fund - Police Department

Expenditures:

OTHER CHARGES		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
0121095	9020 Mileage & Small Bus. Exp.	\$ 3,516	\$ 4,193	\$ 3,408	\$ 1,242	\$ 3,500	\$ 3,500	\$ -	0.0%
0121095	9030 Recruitment & Retention Expenses	-	-	11,805	12,369	14,000	14,000	-	0.0%
0121095	9040 Dues & Professional Organizations	(200)	-	-	-	-	-	-	0.0%
0121095	9060 Depreciation Expense	285,474	283,026	302,609	334,838	346,740	439,991	93,251	26.9%
0121095	9070 Training & Continuing Educ/Conf	32,294	39,894	45,743	17,682	30,000	60,000	30,000	100.0%
TOTAL OTHER CHARGES		\$ 321,084	\$ 327,113	\$ 363,565	\$ 366,131	\$ 394,240	\$ 517,491	\$ 123,251	31.3%

INTER-DEPT. CHARGES		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
	Billings and Accounting	\$ 189,093	\$ 218,240	\$ 39,152	\$ 260,090	\$ 210,498	\$ 48,540	\$ (161,958)	-76.9%
	Electricity	76,200	75,103	71,600	71,600	72,000	72,300	300	0.4%
	Information Technology	490,090	484,772	424,878	493,134	464,975	566,538	101,563	21.8%
	Mailroom and Postage	-	53	9,140	9,099	10,603	9,591	(1,012)	-9.5%
	Other Indirect Expenses	2,364	5,789	6,837	13,916	3,700	13,916	10,216	276.1%
	Records	-	11,630	11,895	13,759	12,957	14,326	1,369	10.6%
TOTAL INTER-DEPT. CHARGES		\$ 757,747	\$ 795,587	\$ 563,502	\$ 861,598	\$ 774,733	\$ 725,211	\$ (49,522)	-6.4%

OPERATING EXPENSES - POLICE DEPARTMENT		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
TOTAL OPERATING EXPENSES		\$ 13,468,533	\$ 15,608,722	\$ 15,097,311	\$ 16,459,179	\$ 16,425,316	\$ 17,374,307	\$ 948,991	5.8%



POLICE DEPARTMENT

2022-2026 CAPITAL IMPROVEMENT PROGRAM

CITY OF NEWARK, DELAWARE
CAPITAL IMPROVEMENTS PROGRAM 2022-2026
(with current year amended budget)

CAPITAL PROJECTS FUND - POLICE DEPARTMENT

FUNDING SUMMARY

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 445,640	\$ 449,071	\$ 709,224	\$ 188,372	\$ 490,089	\$ 2,282,396
*Prior Authorized Balance:	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
2022-2026 Funding:	\$ 477,640	\$ 449,071	\$ 709,224	\$ 188,372	\$ 490,089	\$ 2,314,396

*Prior Authorized Balance includes 2021 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2021	2022		2022	2023	2024	2025	2026	TOTAL
			BUDGET AS AMENDED	RESERVES AND OTHER FUNDING	CURRENT FUNDING						
C2201	Police Handgun Upgrade	B	\$ -	\$ -	\$ 66,153	\$ 66,153	\$ -	\$ -	\$ -	\$ -	66,153
C2204	Police Motorcycle Computer Upgrade	D	-	-	23,426	23,426	-	-	-	-	23,426
C2205	Portable Radio Replacement	B	-	-	33,649	33,649	25,500	26,265	27,050	27,865	140,329
C1903	NPD Ethernet Rewiring Project	D	-	32,000	-	32,000	-	-	-	-	32,000
C1904	Body Worn Camera Project	B	68,268	-	-	-	-	-	-	-	-
C1601	Taser X26P Replacement	B	23,516	24,692	-	24,692	25,927	27,223	28,584	30,013	136,439
C1401	Ballistic Vests	B	27,554	12,720	-	12,720	7,644	15,736	12,738	32,211	81,049
CEQSF	Equipment Replacement Program	B	242,094	147,899	137,101	285,000	390,000	640,000	120,000	400,000	1,835,000
Total General Fund - Police Department			\$ 361,432	\$ 217,311	\$ 260,329	\$ 477,640	\$ 449,071	\$ 709,224	\$ 188,372	\$ 490,089	\$ 2,314,396

PLANNED FINANCING SOURCES												
GROSS CAPITAL IMPROVEMENTS	\$	361,432	\$	217,311	\$	260,329	\$	477,640	\$	449,071	\$	2,314,396
LESS: USE OF RESERVES		-		(32,000)		-		(32,000)		-		(32,000)
VEHICLE & EQUIPMENT REPLACEMENT		(125,772)		(185,311)		-		(185,311)		(301,827)		(1,331,816)
GRANTS		(128,154)		-		-		-		-		-
BOND ISSUES		-		-		-		-		-		-
AMERICAN RESCUE PLAN ACT		-		-		-		-		-		-
OTHER FINANCING SOURCES		-		-		-		-		-		-
NET CAPITAL IMPROVEMENTS	\$	107,506	\$	-	\$	260,329	\$	260,329	\$	147,244	\$	950,580

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



PROJECT NO: C2201
PROJECT TITLE: Police Handgun Upgrade
PROJECT STATUS: New Project

*Prior Authorized Balance includes 2021 carryover funding only.

FUNDING SUMMARY:	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 66,153	\$ -	\$ -	\$ -	\$ -	\$ 66,153
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 66,153	\$ -	\$ -	\$ -	\$ -	\$ 66,153

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	2 - High Priority Level
<i>Critical need to remediate failing service, prevent failure, or generate savings</i>	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Healthy & Active Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2022
Est. Completion Date:	2022
Est. Useful Life (in years):	10
Est. Total Cost:	\$ 66,153
Est. Spend @ 12/31/2021 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 66,153

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:	3063006.9760	\$ 66,153
Other Contracts:		\$ -
TOTAL PROJECT COST		\$ 66,153

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 2013, NPD updated the issued handgun to the Sig Sauer P229, .40 caliber handgun for all officers. Current industry best practice dictates that police officers should update handgun platforms every five to seven years. The initial plan was to upgrade to the Sig Sauer P320, 9mm platform with the Romeo1 Pro optic for half of the department in 2021 with the remaining weapons to be purchased in 2022 via the CIP. These plans were put on hold due to funding limitations produced by the Covid-19 pandemic.
The switch to 9mm handgun from .40 caliber platform would result in several benefits. The 9mm round will have significantly less recoil resulting in a faster secondary shot target acquisition, which is critical. Additionally, the recoil reduction has proven to benefit small handed or weaker shooters to more effectively and accurately shoot the weapon. Lastly, current market prices are less for the 9mm round as compared to the .40 caliber round.
In 2020, NPD was able to acquire grant funding to purchase twenty Sig Sauer P320, 9mm handguns with the Romeo1 Pro optic for SWAT operators and firearms instructors. The remaining fifty-two officers are still issued the Sig Sauer P229, .40 caliber handgun.
The completion of the transition to the Sig Sauer P320, 9mm in 2022 is critical for several reasons. NPD has limited .40 caliber ammunition left and a delay in the transition would require us to purchase more .40 caliber ammunition at an increased price. Second, having two different weapon systems and two different calibers in use is not ideal and limits tactical options during a critical incident. Lastly, the initial transition to the P320 has been a success with improved accuracy, speed, and ease of use for the officers.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance ² 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	66,153	-	-	-	-	\$ 66,153
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 66,153	\$ -	\$ -	\$ -	\$ -	\$ 66,153
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:					
					2022	2023	2024	2025	2026	TOTAL
					-	-	-	-	-	\$ -
					INCREMENTAL COSTS (NET SAVINGS)					
					-	-	-	-	-	\$ -



PROJECT NO: C2204
PROJECT TITLE: Police Motorcycle Computer Upgrade
PROJECT STATUS: New Project

FUNDING SUMMARY:

*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 23,426	\$ -	\$ -	\$ -	\$ -	\$ 23,426
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 23,426	\$ -	\$ -	\$ -	\$ -	\$ 23,426

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	2 - High Priority Level
<i>Critical need to remediate failing service, prevent failure, or generate savings</i>	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2022
Est. Completion Date:	2022
Est. Useful Life (in years):	4
Est. Total Cost:	\$ 23,426
Est. Spend @ 12/31/2021 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 23,426

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:	3063006.9860	\$ 1,500
Materials:	3063006.9760	\$ 21,926
Other Contracts:		\$ -
TOTAL PROJECT COST		\$ 23,426

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 NPD Traffic unit currently utilizes ruggedized Dell tablet computers and mounts on all three police motorcycles. The existing tablets are more than four years old and are presenting issues as they reach the end of their life. This project is to replace the current computers with the Panasonic Toughbook ruggedized laptop computers along with a compatible computer mount from Precision Mounting Technologies. Both the Toughbook computers and mounting system are utilized by local police motor units with tremendous success. New computers will allow for more efficient traffic enforcement operations with less down time from recurring issues experienced with the existing computers. This project reflects the purchase of four computers assuming that a fourth NPD motorcycle is added during late 2021. The total cost includes four Panasonic Toughbook computers (\$4112/ea), four Precision Mounting Technologies laptop mounts (\$1,244.50/ea) and installation (\$500/ea).</p>	

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance ² 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	23,426	-	-	-	-	\$ 23,426
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 23,426	\$ -	\$ -	\$ -	\$ -	\$ 23,426
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -



PROJECT NO: C2205
PROJECT TITLE: Portable Radio Replacement
PROJECT STATUS: New Project

FUNDING SUMMARY:

*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 33,649	\$ 25,500	\$ 26,265	\$ 27,050	\$ 27,865	\$ 140,329
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 33,649	\$ 25,500	\$ 26,265	\$ 27,050	\$ 27,865	\$ 140,329

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Police Station
PROJECT PRIORITY:	2 - High Priority Level
<i>Critical need to remediate failing service, prevent failure, or generate savings</i>	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:	Sustainable Community

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2022
Est. Completion Date:	2027
Est. Useful Life (in years):	10
Est. Total Cost:	\$ 140,329
Est. Spend @ 12/31/2021 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 140,329

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:	3063006.9760	\$ 112,265
Other Contracts:	3063006.9960	\$ 28,064
TOTAL PROJECT COST		\$ 140,329

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 police department currently has an aging supply of portable police radios. These radios are issued to every officer within the department and are critical to safe and effective police operations. We currently have seven (7) Motorola XTS 5000 police radios issued to officers. These radios are between 13 and 15 years old. These radios are considered obsolete and Motorola no longer carries parts or services them. We also thirty (30) Motorola XTS 2500 radios that are issued to officers. These radios are 10 years old and while parts are still available in some circumstances, Motorola no longer services these radios. All remaining officers are issued the Motorola APX 6000 radio, the latest generation radio. These radios are currently \$4,807.05/ea. Our plan is to replace the oldest seven (7) radios in 2022 and then replace five (5) XTS 2500 radios per year. 2022 to 2026 cost estimates reflect a 3% per year price increase.</p>	

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance ² 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	33,649	25,500	26,265	27,050	27,865	\$ 140,329
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 33,649	\$ 25,500	\$ 26,265	\$ 27,050	\$ 27,865	\$ 140,329
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:					
					2022	2023	2024	2025	2026	TOTAL
					-	-	-	-	-	\$ -



PROJECT NO: C1903
PROJECT TITLE: NPD Ethernet Rewiring Project
PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Prior Authorized Balance:	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
2022-2026 Funding:	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

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

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2019
Est. Completion Date:	2022
Est. Useful Life (in years):	N/A
Est. Total Cost:	\$ 32,000
Est. Spend @ 12/31/2021 (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 2022 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 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance ² 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	32,000	-	-	\$ 32,000	32,000	-	-	-	-	\$ 32,000
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:				2022	2023	2024	2025	2026	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)				-	-	-	-	-	\$ -



PROJECT NO: C1904
PROJECT TITLE: Body Worn Camera Project
PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
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:	2021
Est. Useful Life (in years):	7.5
Est. Total Cost:	\$ 252,194
Est. Spend @ 12/31/2021 (if underway) ¹ :	\$ 252,194
% Complete (if underway):	100.0%
Balance to be funded ² :	\$ -

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:		\$ -
TOTAL PROJECT COST		\$ -

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 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 implementing 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>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].</p> <p>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.</p>

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance ² 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	68,268	-	68,268	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	93,926	-	93,926	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS Federal	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 162,194	\$ -	\$ 162,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -



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

FUNDING SUMMARY:

*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 24,692	\$ 25,927	\$ 27,223	\$ 28,584	\$ 30,013	\$ 136,439
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 24,692	\$ 25,927	\$ 27,223	\$ 28,584	\$ 30,013	\$ 136,439

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
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:	\$ 159,955
Est. Spend @ 12/31/2021 (if underway) ¹ :	\$ 23,516
% Complete (if underway):	14.7%
Balance to be funded ¹ :	\$ 136,439

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	\$ 136,439
Other Contracts:		\$ -
TOTAL PROJECT COST		\$ 136,439

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. The estimated cost for each taser and holster for 2021 will be \$1,679.71/ea. Our plan is to replace 14 tasers per year.
2022 to 2026 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 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance ² 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	23,516	22,526	990	\$ -	24,692	25,927	27,223	28,584	30,013	\$ 136,439
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 23,516	\$ 22,526	\$ 990	\$ -	\$ 24,692	\$ 25,927	\$ 27,223	\$ 28,584	\$ 30,013	\$ 136,439
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -



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

FUNDING SUMMARY:

*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 12,720	\$ 7,644	\$ 15,736	\$ 12,738	\$ 32,211	\$ 81,049
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 12,720	\$ 7,644	\$ 15,736	\$ 12,738	\$ 32,211	\$ 81,049

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
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:	\$ 118,076
Est. Spend @ 12/31/2021 (if underway) ¹ :	\$ 37,027
% Complete (if underway):	31.4%
Balance to be funded ¹ :	\$ 81,049

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	\$ 81,049
Other Contracts:		\$ -
TOTAL PROJECT COST		\$ 81,049

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 ballistic vests are necessary to ensure the safety of police officers. Ballistic vests have a five year expiration date. Twelve (12) vests expire in 2022, seven (7) vests expire in 2023, fourteen (14) vests expire in 2024, eleven (11) vests expire in 2025 and twenty seven (27) vests expire in 2026. The current ballistic vest package costs \$1,029 on the Delaware State Contract #GSS16585 and 2022 to 2026 costs represent a 3% per year estimated increase.</p>	

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance ² 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	9,473	-	9,473	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	27,554	25,722	1,832	\$ -	12,720	7,644	15,736	12,738	32,211	\$ 81,049
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 37,027	\$ 25,722	\$ 11,305	\$ -	\$ 12,720	\$ 7,644	\$ 15,736	\$ 12,738	\$ 32,211	\$ 81,049
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					2022	2023	2024	2025	2026	TOTAL
OPERATING IMPACT: INCREMENTAL COSTS (NET SAVINGS)					-	-	-	-	-	\$ -



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

FUNDING SUMMARY:

*Prior Authorized Balance includes 2021 carryover funding only.

	2022	2023	2024	2025	2026	Total 5 Year
New Funding:	\$ 285,000	\$ 390,000	\$ 640,000	\$ 120,000	\$ 400,000	\$ 1,835,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022-2026 Funding:	\$ 285,000	\$ 390,000	\$ 640,000	\$ 120,000	\$ 400,000	\$ 1,835,000

CAPITAL BUDGET - PROJECT DETAIL	
DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
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:	\$ 2,077,094
Est. Spend @ 12/31/2021 (if underway) ¹ :	\$ 242,094
% Complete (if underway):	11.7%
Balance to be funded ¹ :	\$ 1,835,000

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	\$ 1,835,000
TOTAL PROJECT COST		\$ 1,835,000

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 two pages for the Vehicle Replacement Program Schedule (2022-2026).
*Additionally, please note the 2021 figures for both expenditures and funding has been amended for the purchase of two vehicles and were increased by \$128,154.00. Funding will come from the US DOJ Equitable Federal Sharing Program.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 03/31/21	Estimated Expenditures 04/01/21 - 12/31/21	Estimated Authorized Balance ² 12/31/21	2022	2023	2024	2025	2026	TOTAL 5 Year CIP
CURRENT RESOURCES	39,238		39,238	\$ -	137,101	121,744	221,413	44,026	196,388	\$ 720,672
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	74,702	73,991	711	\$ -	147,899	268,256	418,587	75,974	203,612	\$ 1,114,328
GRANTS US DOJ Equitable Federal Sharing Program	128,154	-	128,154	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 242,094	\$ 73,991	\$ 168,103	\$ -	\$ 285,000	\$ 390,000	\$ 640,000	\$ 120,000	\$ 400,000	\$ 1,835,000
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:				2022	2023	2024	2025	2026	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)				-	-	-	-	-	\$ -

**CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2022-2026
POLICE DEPARTMENT PAGE 1 OF 2**

VEHICLE NUMBER	DESCRIPTION	ALT FUEL VEHICLE	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 9/30/2020	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS					
											2022	2023	2024	2025	2026	
<u>STAFF VEHICLES</u>																
911	2012 Chevy Impala		06/08/12	21,534	46,126	65,000	7	2019	2022	21,534	55,000					
912	2020 Ford Explorer Police Interceptor		05/28/10	23,474	100,923	50,000	7	2020	2027	23,474						
913	2013 Chevy Impala		08/09/13	22,644	48,322	65,000	7	2020	2022	22,644	55,000					
920	2011 Ford Crown Victoria Sedan		07/22/11	24,414	58,665	75,000	7	2018	2022	24,414	55,000					
994	2019 Chevrolet Impala		04/30/19	23,826	12,499	75,000	5	2024	2024	23,826			60,000			
<u>PATROL</u>																
905	2019 Ford Explorer Police Interceptor		07/03/19	46,406	17,380	75,000	5	2024	2024	46,406			60,000			
906	2015 Chevy Tahoe C1500 PPV Patrol SUV	a.	12/22/14	36,499	76,329	105,000	5	2019	2021	36,499						
907	2019 Ford Explorer Police Interceptor		07/03/19	46,331	17,907	75,000	5	2024	2024	46,331			60,000			
908	2019 Ford Explorer Police Interceptor		07/03/19	44,431	9,887	90,000	7	2026	2026	44,431					75,000	
909	2018 Chevy Tahoe PPV Patrol SUV 4x4		06/22/18	47,309	35,662	120,000	5	2024	2024	47,309						
910	2019 Ford Explorer Police Interceptor		07/03/19	46,331	17,648	110,000	5	2024	2024	46,331			60,000			
918	2017 Chevy Tahoe PPV Patrol SUV 4x4		06/22/17	47,942	52,710	75,000	5	2023	2023	47,942		65,000				
925	2017 Chevy Tahoe PPV Patrol SUV 4x4		06/22/17	47,942	55,889	75,000	5	2023	2023	47,942		65,000				
926	2018 Chevy Tahoe PPV Patrol SUV 4x4		06/22/18	47,309	31,994	75,000	5	2024	2024	47,309			60,000			
928	2017 Chevy Tahoe PPV Patrol SUV 4x4		06/22/17	47,662	63,395	75,000	5	2023	2023	47,662						
934	2017 Chevy Tahoe PPV Patrol SUV 4x4		06/22/17	37,987	38,356	75,000	7	2025	2025	37,987				60,000		
935	2018 Chevy Tahoe PPV Patrol SUV 4x4		06/22/18	47,309	38,400	75,000	5	2024	2024	47,309			60,000			
936	2017 Chevy Tahoe PPV Patrol SUV 4x4		07/18/17	38,432	37,471	75,000	5	2023	2023	38,432		65,000				
<u>ADMINISTRATION</u>																
937	2006 Ford E350 Van		12/08/06	78,599	17,090	15,000	10	2016	2022	78,599	60,000					
938	2005 Ford Excursion	b.	01/28/08	--	40,825	--	--	--	--	--	--					
942	2014 Chevy Silverado 1500 (Seizure)	b.	01/12/18	25,000	65,852	--	--	--	--	--	--					
993	2012 Chrysler 300 (Seizure)	b.	--	--	105,228	--	--	--	--	--	--					
998	2008 Chevy Mobile Command Center	b.	07/31/09	197,920	91,596	--	--	--	--	--	197,920					

(Continued on next page)

**CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2022-2026
POLICE DEPARTMENT PAGE 2 OF 2**

VEHICLE NUMBER	DESCRIPTION	ALT FUEL VEHICLE	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 9/30/2020	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS					
											2022	2023	2024	2025	2026	
<u>CRIMINAL</u>																
921	2016 Chevy Impala		06/22/16	22,463	24,748	65,000	10	2026	2026	22,463					70,000	
922	2017 Chevy Impala		06/05/17	12,436	20,245	65,000	7	2024	2024	12,436						
927	2020 Ford Explorer Police Interceptor		08/11/06	23,093	80,019	50,000	10	2020	2030	23,093						
929	2019 Ford Explorer Police Interceptor		07/03/19	44,140	6,365	100,000	5	2024	2024	44,140			60,000			
932	2004 Ford E350 15 Passenger Van		03/19/04	19,307	18,569	75,000	10	2014	2022	19,307	60,000					
940	2017 Chevy Impala		06/19/17	12,436	22,257	65,000	7	2024	2024	12,436				40,000		
990	2004 Chevy Silverado 1500 (Seizure)	b.	05/03/07	2,723	171,832	--	--	--	--	2,723						
992	2013 Ford E-450 Box Truck	b.	--	--	7,086	--	--	--	--	-						
<u>SPECIAL ENFORCEMENT</u>																
900	2015 Chevy Tahoe C1500 PPV Patrol SUV	a.	12/22/14	38,203	49,106	75,000	5	2019	2021	38,203						
902	2016 Harley Motorcycle		07/20/16	26,047	5,790	--	10	2026	2026	26,047					40,000	
903	2016 Harley Motorcycle		07/20/16	24,652	7,857	--	10	2026	2026	24,652					40,000	
904	2016 Harley Motorcycle		07/20/16	24,652	7,394	--	10	2026	2026	24,652					40,000	
915	2018 Chevy Tahoe PPV Patrol SUV 4x4		06/22/18	44,754	12,136	110,000	5	2024	2024	44,754			60,000			
917	2016 Chevy Silverado 1500 4x4		08/05/16	37,401	18,000	75,000	7	2023	2023	37,401		65,000				
930	2016 Chevy Tahoe PPV Patrol SUV 4x4		05/26/16	48,877	30,443	80,000	7	2023	2023	48,877						
939	2017 Chevy Tahoe PPV Patrol SUV 4x4 (K-9)		06/22/17	37,987	43,610	80,000	7	2025	2025	37,987				60,000		
941	2020 Dodge Ram 1500 Crew Cab 4x4		09/04/20	33,143	--	80,000	5	2020	2026	33,143					75,000	
991	2020 Dodge Ram 1500 Quad Cab 4x4		09/04/20	28,224	--	80,000	5	2020	2026	28,224					60,000	
TOTAL POLICE DEPARTMENT																
GROSS ACQUISITION COST											\$ 285,000	\$ 390,000	\$ 640,000	\$ 120,000	\$ 400,000	
LESS: USE OF CAPITAL RESERVES											-	-	-	-	-	
LESS: USE OF CURRENT RESOURCES											(137,101)	(121,744)	(221,413)	(44,026)	(196,388)	
NET EQUIPMENT SINKING FUND TOTAL											\$ 147,899	\$ 268,256	\$ 418,587	\$ 75,974	\$ 203,612	
a. This vehicle is scheduled to be replaced in 2021.																
b. This vehicle will not be replaced.																

VEHICLE NUMBER	DESCRIPTION	ALT FUEL VEHICLE	PURCHASE DATE	PURCHASE PRICE	MILEAGE AS OF 9/30/2020	RECOM'D MILEAGE AT REPL	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	LEASE PAYMENT SCHEDULE					
											2022	2023	2024	2025	2026	
<u>SPECIAL ENFORCEMENT</u>																
914	2015 Chevy Tahoe PPV Patrol SUV 4x4		08/03/15	31,840	48,876	85,000	7	2022	2022	31,840	60,000					
924	2013 Chevy Caprice PPV Patrol		06/28/13	32,854	58,622	65,000	10	2023	2023	32,854		65,000				
<u>PATROL</u>																
923	2017 Chevy Tahoe PPV Patrol SUV 4x4		06/22/17	48,546	65,459	75,000	5	2023	2023	48,546		65,000				
931	2015 Chevy Tahoe PPV Patrol SUV 4x4		09/22/15	33,834	49,454	75,000	7	2022	2023	33,834		65,000				



POLICE DEPARTMENT

LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED FUNDS

2022 BUDGET DOCUMENTS

**CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET
LAW ENFORCEMENT FUND - LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED PROPERTY**

EXECUTIVE SUMMARY

EXPENDITURE BUDGET					
Object Level Detail:	FY2021 Appr'd	FY2022 Rec'd	FY2021 Appr'd vs. FY2022 Rec'd	% +/- over FY2021 Appr'd	Comments
<i>Other Wages</i>	148,623	140,546	(8,077)	-5.43%	<i>*FY22 decrease is due to a reduction of -\$8,077 to our line item 6620 (Overtime).</i>
<i>Benefits</i>	10,692	10,752	60	0.56%	<i>*FY22 increase is due to an addition of \$60 to our line item 6930 (Social Security Taxes).</i>
Personnel Services	\$ 159,315	\$ 151,298	(8,017)	-5.03%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 143,170	\$ 119,587	(23,583)	-16.47%	*FY22 decrease is due to reductions of -\$583 to line item 7130 (Small Equipment), -\$13,000 to line item 7040 (Firearm Supplies) -\$10,000 to line item 7130 (Tools, Field Supplies and Small Equipment).
Contractual Services	\$ 39,729	\$ 37,000	(2,729)	-6.87%	*FY22 overall decrease is due to a reduction of -\$4,729 to line item 8550 (Miscellaneous Contracted Services) which was partially offset by an increase of \$2,000 to line item 8130 (Building and Equipment Rental).
Other Expenditures	\$ 40,000	\$ 45,000	5,000	12.50%	*FY22 increase is due to addition of \$5,000 to line item 9070 (Training).
Total Operating Expenses:	\$ 382,214	\$ 352,885	\$ (29,329)	-7.67%	

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POLICE DEPARTMENT
LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED FUNDS

2022 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET**

Law Enforcement Fund - Police Department - Law Enforcement Grants

Expenditures:

LAW ENFORCEMENT GRANTS								\$ DIFFERENCE	% DIFFERENCE	
								FROM 2021-22	FROM 2021-22	
			2017	2018	2019	2020	2021 BUDGET	2022		
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	AS AMENDED	BUDGET		
1221202	6619	Standby Pay	\$ -	\$ -	\$ 6,751	\$ 7,806	\$ -	\$ -	\$ -	0.0%
1221202	6620	Overtime	123,798	105,970	146,158	121,867	148,623	140,546	(8,077)	-5.4%
1221202	6621	Shift Differential	2,557	371	660	659	-	-	-	0.0%
1221202	6622	Holiday Premium	-	-	524	1,013	-	-	-	0.0%
1221202	6629	Reimbursable Overtime	216	-	-	-	-	-	-	0.0%
1221202	6930	Social Security Taxes	7,022	5,466	8,858	5,654	10,692	10,752	60	0.6%
1221202	6966	Retirement Health Savings Account	268	262	482	402	-	-	-	0.0%
1221203	7110	Safety Shoes and Supplies	-	-	-	19,448	-	-	-	0.0%
1221203	7130	Small Equipment	39,711	95,866	45,914	50,560	105,170	104,587	(583)	-0.6%
1221203	7140	Uniforms	-	-	6,475	2,618	-	-	-	0.0%
1221203	7150	Office Supplies	-	26	719	-	-	-	-	0.0%
1221203	7210	Election Expenses	-	-	-	130	-	-	-	0.0%
1221203	7230	Janitorial Supplies	-	-	-	4,646	-	-	-	0.0%
1221203	7250	Buildings and Grounds Maint. Supplies	-	-	-	8,596	-	-	-	0.0%
1221203	7550	Miscellaneous Supplies	25,006	1,182	2,322	905	-	-	-	0.0%
1221204	8020	Advertising	-	-	-	90	-	-	-	0.0%
1221204	8130	Building & Equipment Rental	-	-	-	-	25,000	27,000	2,000	8.0%
1221204	8301	Computer System Maintenance	23,000	-	-	-	-	-	-	0.0%
1221204	8480	Communication Equip. Maint.	12,066	12,218	12,533	13,755	-	-	-	0.0%
1221204	8550	Misc. Contracted Services	38,225	24,921	23,463	23,178	14,729	10,000	(4,729)	-32.1%
1221205	9030	Recruitment & Retention Expenses	-	-	-	916	-	-	-	0.0%
1221205	9070	Training & Continuing Educ/Conf	12,490	42,625	25,659	16,472	35,000	35,000	-	0.0%
1221205	9090	Overtime - Special Programs	-	183	772	298	-	-	-	0.0%
TOTAL LAW ENFORCEMENT GRANTS			\$ 284,359	\$ 289,090	\$ 281,290	\$ 279,013	\$ 339,214	\$ 327,885	\$ (11,329)	-3.3%

Law Enforcement Fund - Police Department - Federally Forfeited Property

Expenditures:

FEDERAL FORFEITED PROPERTY								\$ DIFFERENCE	% DIFFERENCE	
								FROM 2021-22	FROM 2021-22	
			2017	2018	2019	2020	2021 BUDGET	2022		
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	AS AMENDED	BUDGET		
1221293	7040	Firearm Supplies	\$ -	\$ -	\$ -	\$ 20,728	\$ 13,000	\$ -	\$ (13,000)	-100.0%
1221293	7130	Tools, Fld.Sup., Small Equipment	-	-	-	3,834	25,000	15,000	(10,000)	-40.0%
1221293	7140	Uniforms	-	-	-	1,540	-	-	-	0.0%
1221293	7550	Miscellaneous Supplies	-	-	-	1,005	-	-	-	0.0%
1221294	8550	Miscellaneous Contracted Svc	-	-	-	2,198	-	-	-	0.0%
1221295	9070	Training	39,505	-	10,303	-	5,000	10,000	5,000	100.0%
TOTAL FEDERAL FORFEITED PROPERTY			\$ 39,505	\$ -	\$ 10,303	\$ 29,305	\$ 43,000	\$ 25,000	\$ (18,000)	-41.9%

CITY OF NEWARK, DELAWARE
2022 OPERATING BUDGET

Law Enforcement Fund - Police Department - Law Enforcement Grants

Programs:

CURRENT LAW ENFORCEMENT GRANT PROGRAMS	Detail:	PROJECTED AMOUNT AVAILABLE
	Emergency Illegal Drug Enforcement	\$ 9,800
	Fund to Combat Violent Crime	105,000
	State Aide to Local Law Enforcement	15,500
	DEA Task Force Overtime	37,298
	Delaware Criminal Justice Council Edward Byrne Memorial Grant (Pass through grant)	15,000
	Federal Edward Byrne Memorial Grant	16,000
	Office of Highway Safety Occupant Protection Programs	8,650
	Office of Highway Safety Impaired Driving Enforcement Programs	24,100
	Office of Highway Safety Distracted Driving Enforcement Programs	6,500
	Office of Highway Safety Pedestrian Safety Enforcement	16,250
	Federal Forfeiture	5,000
	Office of Highway Safety Motorcycle Enforcement	2,500
	911 Funds	66,287
	TOTAL	\$ 327,885

* Based on projected grant balance at 12/31/2021 and/or grant award amount for 2022.



POLICE DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
APPENDIX A - OBJECT CODE 7131 AND 8131 - (2021 AND 2022 BUDGET COMPARISON)

POLICE DEPARTMENT

Code	2022 IT Annual Operating Expense	Renewal	2021 Budget	2022 Budget	+/- Prior Year	Description
7131	Printer Replacement - Allocated	Annual	1,000.00	1,000.00	-	Printer Replacement
8131	Printer Maintenance - Allocated	Annual	1,000.00	1,000.00	-	Printer Maintenance
8131	Camera Repair	As Needed	2,000.00	2,000.00	-	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	Axon	Annual	-	110,920.00	110,920.00	Data storage for body worn, in car and interview room cameras
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	4,800.00	800.00	Cell Phone and Computer Forensics Software
8131	Comcast Elkton and Casho Mill (LPR) \$105.15	Monthly	1,265.00	-	(1,265.00)	Internet Connection
8131	Comcast South College and Welsh Tract (LPR) \$128.72	Monthly	1,545.00	-	(1,545.00)	Internet Connection
8131	Covert Track Group Inc	Annual	800.00	600.00	(200.00)	Suspect vehicle tracking device
8131	CrimeMapping.com	Annual	650.00	650.00	-	Used by law enforcement agencies to map, visualize, and analyze crime incident patterns
8131	Esri Small Government ELA - Allocated	Annual	5,000.00	5,000.00	-	GIS Server, Client, Cloud Licensing
8131	Globalstar	Monthly	1,060.00	1,150.00	90.00	Emergency Satellite Phone
8131	L3 Mobile Vision Annual Maintenance	Annual	2,200.00	-	(2,200.00)	Police Vehicle Dash Camera and Interview Room Cameras Licenses, Server and Storage
8131	L3 Mobile Vision Camera Repair	As Needed	2,000.00	-	(2,000.00)	Police Vehicle Dash Camera Maintenance Services
8131	Lenel OnGuard Software	Annual	2,500.00	2,500.00	-	Police Building Security Services
8131	ONSSI Camera License Contract - Allocated	Annual	5,000.00	4,550.00	(450.00)	Camera Management and Recording Software
8131	PixController	Annual	500.00	500.00	-	Graffiti Camera Internet Connection
8131	RollKall Technologies	Annual	2,200.00	2,200.00	-	Police Overtime Management Software
8131	Surveillance Maintenance	Annual	1,000.00	-	(1,000.00)	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 Analysis Software
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	4,154.77	4,428.18	273.41	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Veripic	Annual	3,100.00	3,603.00	503.00	Police Evidence Photo Database and Tracking
8131	Verizon - Cellular/Data - Allocated	Monthly	33,384.00	34,370.00	986.00	Computer Mobile Internet Connectivity
8131	Vigilant Solutions	Annual	10,936.00	11,000.00	64.00	ALPR Data Support
8131	Vigilant Solutions	Annual	3,150.00	8,500.00	5,350.00	ALPR Data Support
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	27,430.56	27,915.00	484.44	VOIP Phone System

7131 and 8131 Subtotals: 124,605.33 234,936.18 110,330.85

\$ 124,605.00 \$ 234,936.00 \$ 110,331.00

7131 Subtotal: 1,000.00 1,000.00 -

8131 Subtotal: 123,605.00 233,936.00 110,331.00