Department of Police
2024 Budget Presentation

September 18, 2023

Introduction – Police

- Chief – Mark Farrall
- Deputy Chief – Kevin Feeney
- Captain – Michael Van Campen
- Captain – Scott Rieger
- PSAP & Records Manager – Brian Cannon

Accomplishments/Goals – Police

Accomplishments

- Epic Recruiting Program
- Accreditation Year 1 Review (web-based) for Police and Communications
- Community Outreach or Engagement Projects
  - Community Events and Social Media Outreach: National Night Out, Community Days, Presents with Police, Active Facebook, Instagram, Next Door, Neighbors, and Twitter Accounts (Over 25,000 followers), Partnerships with Newark Parks and Recreation Camps, Career Fairs, Mobile PAL Programing
- Personnel Changes
  - 9 new officers
  - 3 Officers retired / 5 resigned

Accomplishments/Goals – Police

- Crime Reduction Strategies or Initiatives
  - Fall Crime Suppression Plan targeting downtown area of City
  - Personnel deployment and allocation of resources based on data through crime analysis
  - Increase in surveillance camera and LPR network throughout the city
  - Through August 2023:
    - 66% reduction in Aggravated Assaults
    - 33% reduction in Burglaries
    - 45% reduction in Robberies
- Police Department parking lot security project.
- Deployment of F-150 Lightning (EV) as a patrol vehicle

Accomplishments/Goals – Police

- All of NPD's goals are listed in the 2020-2025 Strategic Plan. Priorities for 2024 will include:
  - Implementation of the assigned vehicle program
  - Recruitment of qualified and diverse officer candidates
  - Retention of existing officers
  - Continued reduction of Part A crimes
  - Rollout of Community Policing Unit (COPS Grant)

Accomplishments/Goals – Communications

Accomplishments

- Certified two training officers (CTO) in addition to the existing two CTOs
- Added 1 new certified Emergency Dispatch Quality Assurance reviewer
- Personnel Changes
  - 2 new dispatchers
  - 1 retirement (replacement hired in 2022)

- Year to date total calls into center – 45,785/ Calls for service – 30,291
- Goals
  - Maintain Emergency Priority Dispatch compliance standards (currently at 94% compliance)
  - Adhere to CALEA Communications Accreditation standards
  - Complete training/certifications for two new hires

Police Budget Overview

POLICE DEPARTMENT DIVISION SUMMARY:	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	*as amended 2023 BUDGET *	**as proposed 2024 BUDGET *	$ DIFFERENCE FROM 2023 BUDGET	% DIFFERENCE FROM 2023 BUDGET
Police	$ 15,097,311	$ 16,459,179	$ 16,785,429	$ 17,268,679	$ 18,550,573	$ 19,452,924	$ 902,351	4.9%
Law Enforcement Grants	$ 281,290	$ 279,013	$ 297,002	$ 329,390	$ 356,709	$ 284,111	$ (72,598)	-20.4%
Federal Forfeited Property	$ 10,303	$ 29,305	$ 31,983	$ 44,810	$ 25,000	$ -	$ (25,000)	-100.0%
Total Police:	**$ 15,388,904**	**$ 16,767,497**	**$ 17,114,414**	**$ 17,642,879**	**$ 18,932,282**	**$ 19,737,035**	**$ 804,753**	**4.3%**

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Police Budget Overview – By Object Level

POLICE DEPARTMENT SUMMARY (BY OBJECT LEVEL):	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	*as amended 2023 BUDGET *	**as proposed 2024 BUDGET *	$ DIFFERENCE FROM 2023 BUDGET	% DIFFERENCE FROM 2023 BUDGET
Personnel Services	12,848,765	13,796,445	14,002,161	14,232,985	15,187,426	15,857,709	670,283	4%
Materials and Supplies	258,927	255,429	233,834	377,451	503,107	376,699	(126,408)	-25%
Contractual Services	1,317,411	1,470,208	1,621,761	1,581,545	1,787,268	1,844,537	57,269	3%
Equipment Depreciation	302,609	334,838	377,905	465,075	467,980	545,882	77,902	17%
Other Expenditures	97,690	48,979	54,083	168,840	166,000	156,000	(10,000)	-6%
Inter-Dept. Charges	563,502	861,598	824,670	816,983	820,501	956,208	135,707	17%
Total	**$ 15,388,904**	**$ 16,767,497**	**$ 17,114,414**	**$ 17,642,879**	**$ 18,932,282**	**$ 19,737,035**	**$ 804,753**	**4.3%**

NEWARK DELAWARE
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Police Budget Overview –Estimated Revenue

POLICE DEPARTMENT SUMMARY:	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	*as amended 2023 BUDGET *	**as proposed 2024 BUDGET *	$ DIFFERENCE FROM 2023 BUDGET	% DIFFERENCE FROM 2023 BUDGET
GENERAL FUND								
Other Revenue	266,848	228,312	306,392	387,967	250,000	250,000	-	0%
Fees for Service	82,596	64,948	13,076	12,778	50,000	15,000	(35,000)	-70%
Intergovernmental Revenue	82,750	168,485	188,200	190,100	187,400	198,200	10,800	6%
LAW ENFORCEMENT FUND								
Intergovernmental Revenue	400,000	440,446	363,986	329,777	327,885	266,576	(61,309)	-19%
Total	**$ 832,194**	**$ 902,191**	**$ 871,654**	**$ 920,622**	**$ 815,285**	**$ 729,776**	**$ (85,509)**	**-10.5%**

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General Budget Overview (Changes from 2023)

Operating Budget Changes (+$804,753; 4.3%)

- Personnel Costs (+$670,283)
  - No position requests
  - $170,000 – Additional fully-burdened of five new police officers approved in 2023 budget
  - $113,000 – Additional fully-burdened cost of two new communication officers approved in 2023 budget
- Contractual Services (+$57,269): Insurance costs, increase in IT costs, consulting fees, misc. contractual services
- Equipment Depreciation (+$77,902) - Finance calculation
- Inter-Dept Charges (+$135,707) - Finance and IT Division charges
- Reductions (-$136,408):
  - -$126,408 reduction in Materials and Supplies is due to a 2023 Budget Amendment that increased 2023's budget for refurbishing Police Dispatch consoles and additional costs related to newly approved officer positions.
  - -$10,000 reduction in Other Expenditures is due to a decrease in federally forfeited property.

Police Budget Overview – Capital Improvements

FUNDING SUMMARY	2024	2025	2026	2027	2028	Total 5 Year
New Funding:	$ 128,789	$ 169,426	$ 376,927	$ 418,437	$ 48,492	$ 1,142,071
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2024-2028 Funding:	$ 128,789	$ 169,426	$ 376,927	$ 418,437	$ 48,492	$ 1,142,071

*Prior Authorized Balance includes 2023 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2023 BUDGET AS AMENDED	2024 RESERVES AND OTHER FUNDING	2024 CURRENT FUNDING	2024	2025	2026	2027	2028	TOTAL
C2401	Police Radio Refresh	B	$ -	$ -	$ 53,200	$ 53,200	$ -	$ -	$ -	$ -	$ 53,200
C1903	NPD Ethernet Rewiring Project	D	60,000	-	-	-	-	-	-	-	-
C1601	Taser X26P Replacement	B	25,088	-	-	-	27,660	29,043	30,495	32,020	119,218
C1401	Ballistic Vests	B	7,644	10,589	-	10,589	11,766	25,884	12,942	16,472	77,653
CEQSF	Equipment Replacement Program	B	75,000	25,623	39,377	65,000	130,000	322,000	375,000	-	892,000
	Total Capital Projects Fund - Police Department		**$ 167,732**	**$ 36,212**	**$ 92,577**	**$ 128,789**	**$ 169,426**	**$ 376,927**	**$ 418,437**	**$ 48,492**	**$ 1,142,071**
PLANNED FINANCING SOURCES											
	GROSS CAPITAL IMPROVEMENTS		$ 167,732	$ 36,212	$ 92,577	$ 128,789	$ 169,426	$ 376,927	$ 418,437	$ 48,492	$ 1,142,071
	LESS: USE OF RESERVES		(32,000)	-	-	-	-	-	-	-	-
	VEHICLE & EQUIPMENT REPLACEMENT		(32,732)	(36,212)	-	(36,212)	(138,049)	(282,614)	(307,205)	(48,492)	(812,572)
	GRANTS		(75,000)	-	-	-	-	-	-	-	-
	BOND ISSUES		-	-	-	-	-	-	-	-	-
	AMERICAN RESCUE PLAN ACT		-	-	-	-	-	-	-	-	-
	OTHER FINANCING SOURCES		-	-	-	-	-	-	-	-	-
	NET CAPITAL IMPROVEMENTS		$ 28,000	$ -	$ 92,577	$ 92,577	$ 31,377	$ 94,313	$ 111,232	$ -	$ 329,499

General Budget Overview (Changes from 2023)

Capital Improvement Program Changes and Updates

- Police Radio refresh to be completed in 2024
- Eliminated Taser refresh due to pending 2025 contract renegotiation with vendor
- No new CIP projects for 2024

Questions?

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POLICE DEPARTMENT

2024 BUDGET PRESENTATION

TO CITY COUNCIL

AS PRESENTED ON:
SEPTEMBER 18th, 2023

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CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
ORGANIZATIONAL CHART

CHIEF OF POLICE

ADMINISTRATION & SERVICES

Administration Division:
- Office of Professional Standards
- Crime Analysis and Prevention
- Accreditation
- School Resource Officer
- Police Evidence Custodian
- Evidence Detection Unit
- Property Coordinator
- Training Officer
- Volunteers
- Communications Section
- Records Section

Auxiliary Services:
- Technology
- Grant Management

CRIMINAL INVESTIGATIONS

Criminal Investigation Division:
- General Investigations Unit
- Special Investigations Unit
- Family Services Unit
- Street Crime Unit
- Victim Services

FIELD OPERATIONS

Special Enforcement Division:
- Traffic Unit
- Special Operation Unit
- K9 Unit
- Animal Control

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- A Platoon
- B Platoon
- C Platoon
- D Platoon
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CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2024 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.

In January 2023, the police department completed an organizational realignment due to the retirement of the Chief of Police and the appointment of Deputy Chief Mark Farrall to Chief of Police. Due to this appointment, the agency realigned the organizational structure to one Deputy Chief (from two) and added a second Captain (from one).

The Newark Police Department's authorized strength of 104 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 Captain 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. The Patrol Division is comprised of five patrol platoons each with 7 officers assigned to it. In 2022, the police department logged 44,318 calls for service in the Computer Aided Dispatch System. Oversight of the division is maintained by the Patrol Division Lieutenant.

- **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 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 two main components: The Administration Division and the Criminal Investigations Division. Oversight of the bureau is provided by the Captain 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 Officers (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 SROs are assigned to and work full time at Newark High School and maintain a presence at the two public elementary and three Newark Charter Schools.

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

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.

Communications Division:

The Communications Center and Records Unit are managed by the PSAP and Police Records Manager who reports directly to the Deputy Chief of Police.

Communications Center - The communications center 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 70,000 phone calls per year and dispatches police to approximately 50,000 calls for service.

Records Unit - The records unit 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.

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2024 DEPARTMENTAL NARRATIVE

Performance Indicators:	2019	2020	2021	2022
Service / Arrest Statistics:				
Calls for Service	49,755	38,556	47,993	44,318
Adult Criminal Charges	2,612	847	1,520	1,709
Juvenile Criminal Charges	177	41	107	71
Adult Civil Charges	n/a	n/a	438	311
Juvenile Civil Charges	n/a	n/a	7	7
Part I Crime Statistics:				
Homicide (Attempts)	1(0)	0(0)	1(0)	0(0)
Kidnap	2	5	2	3
Rape	6	4	5	9
Unlawful Sexual Contact	5	6	8	6
Robbery	18	23	22	16
Aggravated Assault	25	19	29	20
Burglary	67	40	36	36
Theft	584	550	703	765
Theft / Auto	47	70	62	61
Arson	0	0	0	0
All Other	111	162	14	26
Part I Crime Statistics Total:	**866**	**881**	**881**	**942**
Part II Crime Statistics Total:	**2,259**	**1,978**	**2,934**	**2,979**
Public Order Incidents: (Included in above Part II Crimes)				
Alcohol	184	41	161	263
Noise	647	594	799	527
Disorderly Conduct	176	166	424	372
Misdemeanor Assaults	277	277	244	295
Traffic Statistics:				
Motor Vehicle Arrests	11,551	4,110	12,514	10,734
DUI Arrests	213	92	181	156
Accidents	1,391	832	1,247	1,142
Fatalities	2	0	1	1
Injury Accidents	235	147	188	182

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2023 DEPARTMENTAL ACCOMPLISHMENTS

Key accomplishments of 2023 include:

- Accreditation Year 1 Review (web-based) for Police and Communications
- Increased Hiring bonus for certified police officers
- Recruitment and hiring of nine new police officers
- Continued partnership with Epic Recruiting Services
- Approval of assigned vehicle program

Notable Training:

- Fair and Impartial Policing Training
- Active Bystandership for Law Enforcement Project
- Advanced Crisis Intervention Training
- Supervisory and Executive Leadership Training
- NJSACOP Command and Leadership Program
- Alice (Active Shooter) Instructor Training
- Celebrite Recertification Training
- Advanced School Resource Officer Training
- Armorer Training
- Drug Recognition Expert Training
- Advanced Firearms Instructor Training
- Patrol Supervisor Response to Critical Incidents
- Critcal Incident Reunification
- Alert 2

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2023 DEPARTMENTAL ACCOMPLISHMENTS

<u>Key accomplishments of 2023 include (continued):</u>

Community Events and Social Media Outreach:

- National Night Out
- Community Days
- Presents with Police
- Active Facebook, Instagram, Next Door, Neighbors, and Twitter Accounts (Over 25,000 followers)
- Partnerships with Newark Parks and Recreation Camps
- Career Fairs
- Mobile PAL Programing

Technology:

- New and upgraded City surveillance cameras
- New and upgraded LPR systems

Equipment Upgrades:

- Refurbished and updated dispatch consoles

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2024 DEPARTMENTAL GOALS

Newark Police Department Strategic Goals for 2024 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.

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 DelDOT 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.

GOAL TWO: ENHANCE, STRENGHTHEN, AND SUSTAIN PARTNERSHIPS

Objective 2.1 Enhance public perception and value through positive interactions.

Action item - Enhance customer service philosophy.

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

Action item - Explore utilization of volunteers and interns.

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

Action item – 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.

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

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.

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

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.

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.

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

Action step **-** Continue to work with Tyler Technologies to improver 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

2024 OPERATING EXPENDITURES

General Fund - Police Department

Summary:

POLICE DEPARTMENT - SUMMARY	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
OPERATING EXPENSES								
Personnel Services	$ 12,685,332	$ 13,659,044	$ 13,847,220	$ 14,084,191	$ 15,055,154	$ 15,756,873	$ 701,719	4.7%
Materials and Supplies	203,497	141,419	141,875	230,452	330,270	336,924	6,654	2.0%
Contractual Services	1,281,415	1,430,987	1,557,517	1,524,695	1,755,668	1,740,537	(15,131)	-0.9%
Other Charges	363,565	366,131	414,147	612,358	588,980	662,382	73,402	12.5%
Subtotal	$ 14,533,809	$ 15,597,581	$ 15,960,759	$ 16,451,696	$ 17,730,072	$ 18,496,716	$ 766,644	4.3%
Inter-Dept. Charges	563,502	861,598	824,670	816,983	820,501	956,208	135,707	16.5%
Total Operating Expenses	**$ 15,097,311**	**$ 16,459,179**	**$ 16,785,429**	**$ 17,268,679**	**$ 18,550,573**	**$ 19,452,924**	**$ 902,351**	**4.9%**

* as amended ** as proposed

CITY OF NEWARK, DELAWARE
2024 OPERATING BUDGET

General Fund - Police Department

Expenditures:

PERSONNEL SERVICES			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
							* as amended	** as proposed		
0121092	6020	Supervisory	$ 2,011,792	$ 2,087,521	$ 2,051,781	$ 2,217,064	$ 2,248,088	$ 2,300,515	$ 52,427	2.3%
0121092	6030	Engineering/Technical	51,912	57,210	58,503	62,060	65,804	70,468	4,664	7.1%
0121092	6070	Police Officers	3,817,436	4,257,354	4,148,969	4,184,943	4,617,151	5,076,294	459,143	9.9%
0121092	6073	Communications	783,116	863,656	819,188	820,666	945,905	910,019	(35,886)	-3.8%
0121092	6074	Animal Control	54,455	59,713	58,801	59,937	61,096	62,868	1,772	2.9%
0121092	6080	Clerical	234,630	258,513	226,883	286,023	319,905	335,401	15,496	4.8%
0121092	6540	Education Stipend	35,250	54,750	50,000	52,000	48,000	44,000	(4,000)	-8.3%
0121092	6541	Hazard Pay	-	-	-	134,000	-	-	-	0.0%
0121092	6580	Service Award	134,708	143,906	145,828	40,439	40,620	43,868	3,248	8.0%
0121092	6590	Sick Pay	86,988	117,555	98,259	130,648	90,460	97,148	6,688	7.4%
0121092	6600	Part-Time	43,867	48,216	48,466	47,175	46,873	48,279	1,406	3.0%
0121092	6619	Standby Pay	51,423	67,402	44,741	58,504	47,969	49,408	1,439	3.0%
0121092	6620	Overtime	418,145	264,846	394,234	407,827	420,631	433,250	12,619	3.0%
0121092	6621	Shift Differential	11,760	15,312	12,347	12,452	16,575	16,907	332	2.0%
0121092	6622	Holiday Premium	127,664	178,682	82,870	122,529	128,750	132,613	3,863	3.0%
0121092	6629	Reimbursable Overtime	207,870	186,462	236,120	309,047	155,837	160,512	4,675	3.0%
0121092	6880	Uniform Allowance	23,793	24,351	21,885	21,552	25,450	28,350	2,900	11.4%
0121092	6885	Device Reimbursement	2,050	3,000	2,900	3,100	3,000	3,600	600	20.0%
0121092	6920	Unemployment Comp. Ins.	26,867	30,273	27,423	27,985	27,010	12,978	(14,032)	-52.0%
0121092	6930	Social Security Taxes	600,316	643,415	621,865	668,174	672,907	713,633	40,726	6.1%
0121092	6940	City Pension Plan	1,530,860	1,650,000	2,031,940	1,818,243	2,182,385	1,972,180	(210,205)	-9.6%
0121092	6941	Defined Contribution 401(a) Plan	30,764	41,692	51,318	60,264	72,079	77,060	4,981	6.9%
0121092	6943	State Pension Plan	-	-	8,564	33,966	70,030	193,394	123,364	176.2%
0121092	6950	Term Life Insurance	35,143	36,548	33,342	30,704	33,884	36,059	2,175	6.4%
0121092	6960	Group Hospitalization Ins.	1,581,688	1,675,957	1,673,428	1,584,226	2,074,455	2,285,819	211,364	10.2%
0121092	6961	Long-Term Disability Ins.	15,216	16,115	12,498	9,155	10,075	10,904	829	8.2%
0121092	6962	Dental Insurance	84,983	87,038	83,952	79,567	99,773	102,466	2,693	2.7%
0121092	6963	Flexible Spending Account	788	882	714	966	945	630	(315)	-33.3%
0121092	6964	Health Savings Account	4,500	7,500	9,000	9,313	9,000	-	(9,000)	-100.0%
0121092	6965	Post-Employment Benefits	626,062	721,839	732,275	725,801	435,400	435,400	-	0.0%
0121092	6966	Retirement Health Savings Account	37,054	44,864	46,962	52,744	66,127	82,940	16,813	25.4%
0121092	6967	Emergency Room Reimbursements	9,778	9,855	7,747	8,860	13,699	14,500	801	5.8%
0121092	6968	Vision Insurance Premiums	4,454	4,617	4,417	4,257	5,271	5,410	139	2.6%
TOTAL PERSONNEL SERVICES			**$ 12,685,332**	**$ 13,659,044**	**$ 13,847,220**	**$ 14,084,191**	**$ 15,055,154**	**$ 15,756,873**	**$ 701,719**	**4.7%**

CITY OF NEWARK, DELAWARE
2024 OPERATING BUDGET

General Fund - Police Department

Expenditures: * as amended ** as proposed

MATERIALS AND SUPPLIES			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
0121093	7040	Firearm Supplies	$ 50,863	$ 39,189	$ 10,341	$ 48,969	$ 88,429	$ 76,705	$ (11,724)	-13.3%
0121093	7130	Tools and Small Equipment	34,176	39,545	38,450	75,046	95,632	109,344	13,712	14.3%
0121093	7131	Information Technology Supplies	-	489	-	650	1,000	1,000	-	0.0%
0121093	7135	Forensic/Photography Supplies	7,001	6,343	7,438	7,198	7,613	7,994	381	5.0%
0121093	7140	Uniforms	92,888	44,423	70,315	82,206	115,146	119,431	4,285	3.7%
0121093	7141	Uniform Allowance	95	-	-	-	-	-	-	0.0%
0121093	7150	Office Supplies	12,768	8,540	9,979	9,726	15,000	15,000	-	0.0%
0121093	7160	Books, Periodicals, Etc.	-	361	1,243	817	1,500	1,500	-	0.0%
0121093	7200	Copying Supplies	4,312	1,911	3,046	4,772	4,500	4,500	-	0.0%
0121093	7530	Prisoners' Expenses	183	14	-	-	250	250	-	0.0%
0121093	7550	Misc. Supplies	1,211	604	1,063	1,068	1,200	1,200	-	0.0%
TOTAL MATERIALS & SUPPLIES			**$ 203,497**	**$ 141,419**	**$ 141,875**	**$ 230,452**	**$ 330,270**	**$ 336,924**	**$ 6,654**	**2.0%**

* as amended ** as proposed

CONTRACTUAL SERVICES			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
0121094	8020	Advertising	$ 1,104	$ 308	$ 1,305	$ 1,176	$ 1,500	$ 1,500	$ -	0.0%
0121094	8030	Casualty Insurance	114,710	122,731	126,160	136,000	155,826	141,007	(14,819)	-9.5%
0121094	8031	Insurance - Property	2,173	2,637	918	-	-	-	-	0.0%
0121094	8032	Insurance - Auto	48,227	56,606	65,578	54,859	82,656	90,062	7,406	9.0%
0121094	8033	Insurance - Broker	17,228	17,377	21,415	22,878	22,935	21,679	(1,256)	-5.5%
0121094	8035	Insurance - Worker's Compensation	299,490	395,546	401,350	347,718	381,500	381,500	-	0.0%
0121094	8050	Phone/Communications	22,303	13,603	11,291	9,191	10,900	10,900	-	0.0%
0121094	8130	Building & Equipment Rental	22,500	30,600	4,500	6,750	10,350	10,350	-	0.0%
0121094	8131	Information Technology Cont'l	117,462	119,421	120,031	233,642	253,768	323,044	69,276	27.3%
0121094	8180	Consulting Fees	4,695	4,695	4,695	4,695	5,000	7,690	2,690	53.8%
0121094	8300	Mach. & Equip. Maintenance	5,643	1,824	-	782	6,000	6,000	-	0.0%
0121094	8312	Fleet & Facilities Services	547,347	606,638	662,854	657,432	784,283	700,305	(83,978)	-10.7%
0121094	8313	Self-Insurance Services	43,289	26,825	95,310	5,165	-	-	-	0.0%
0121094	8480	Communication Equip. Maint.	377	1,082	2,074	1,596	1,500	1,500	-	0.0%
0121094	8550	Misc. Contracted Svc.	27,243	24,047	32,746	36,259	31,950	37,500	5,550	17.4%
0121094	8570	Annual Reports & Pub. Rel.	7,624	7,047	7,290	6,552	7,500	7,500	-	0.0%
TOTAL CONTRACTUAL SERVICES			**$ 1,281,415**	**$ 1,430,987**	**$ 1,557,517**	**$ 1,524,695**	**$ 1,755,668**	**$ 1,740,537**	**$ (15,131)**	**-0.9%**

General Fund - Police Department

Expenditures:

* as amended ** as proposed

OTHER CHARGES			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
0121095	9020	Mileage & Small Bus. Exp.	$ 3,408	$ 1,242	$ 1,211	$ 1,384	$ 3,500	$ 3,500	$ -	0.0%
0121095	9030	Recruitment & Retention Expenses	11,805	12,369	8,443	100,596	50,000	34,000	(16,000)	-32.0%
0121095	9060	Depreciation Expense	302,609	334,838	377,905	465,075	467,980	545,882	77,902	16.6%
0121095	9070	Training & Continuing Educ/Conf	45,743	17,682	26,588	45,303	67,500	79,000	11,500	17.0%
TOTAL OTHER CHARGES			**$ 363,565**	**$ 366,131**	**$ 414,147**	**$ 612,358**	**$ 588,980**	**$ 662,382**	**$ 73,402**	**12.5%**

* as amended ** as proposed

INTER-DEPT. CHARGES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
Billings and Accounting	$ 39,152	$ 260,090	$ 269,879	$ 288,880	$ 275,642	$ 331,192	$ 55,550	20.2%
Electricity	71,600	71,600	55,100	55,000	64,000	62,800	(1,200)	-1.9%
Information Technology	424,878	493,134	474,745	457,007	455,275	535,636	80,361	17.7%
Mailroom and Postage	9,140	9,099	9,270	9,128	10,200	11,227	1,027	10.1%
Other Indirect Expenses	6,837	13,916	4,248	1,551	4,250	1,551	(2,699)	-63.5%
Records	11,895	13,759	11,428	5,417	11,134	13,802	2,668	24.0%
TOTAL INTER-DEPT. CHARGES	**$ 563,502**	**$ 861,598**	**$ 824,670**	**$ 816,983**	**$ 820,501**	**$ 956,208**	**$ 135,707**	**16.5%**

* as amended ** as proposed

OPERATING EXPENSES - POLICE DEPARTMENT	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
TOTAL OPERATING EXPENSES	**$ 15,097,311**	**$ 16,459,179**	**$ 16,785,429**	**$ 17,268,679**	**$ 18,550,573**	**$ 19,452,924**	**$ 902,351**	**4.9%**

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POLICE DEPARTMENT

2024-2028 CAPITAL IMPROVEMENT PROGRAM

CITY OF NEWARK, DELAWARE
CAPITAL IMPROVEMENTS PROGRAM 2024-2028
(with current year amended budget)

CAPITAL PROJECTS FUND - POLICE DEPARTMENT

FUNDING SUMMARY

	2024	2025	2026	2027	2028	Total 5 Year
New Funding:	$ 128,789	$ 169,426	$ 376,927	$ 418,437	$ 48,492	$ 1,142,071
***Prior Authorized Balance:**	$ -	$ -	$ -	$ -	$ -	$ -
2024-2028 Funding:	$ 128,789	$ 169,426	$ 376,927	$ 418,437	$ 48,492	$ 1,142,071

*Prior Authorized Balance includes 2023 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2023 BUDGET AS AMENDED	2024 RESERVES AND OTHER FUNDING	2024 CURRENT FUNDING	2024	2025	2026	2027	2028	TOTAL
C2401	Police Radio Refresh	B	$ -	$ -	$ 53,200	$ 53,200	$ -	$ -	$ -	$ -	$ 53,200
C1903	NPD Ethernet Rewiring Project	D	60,000	-	-	-	-	-	-	-	-
C1601	Taser X26P Replacement	B	25,088	-	-	-	27,660	29,043	30,495	32,020	119,218
C1401	Ballistic Vests	B	7,644	10,589	-	10,589	11,766	25,884	12,942	16,472	77,653
CEQSF	Equipment Replacement Program	B	75,000	25,623	39,377	65,000	130,000	322,000	375,000	-	892,000
	Total Capital Projects Fund - Police Department		**$ 167,732**	**$ 36,212**	**$ 92,577**	**$ 128,789**	**$ 169,426**	**$ 376,927**	**$ 418,437**	**$ 48,492**	**$ 1,142,071**

PLANNED FINANCING SOURCES	2023 BUDGET AS AMENDED	2024 RESERVES AND OTHER FUNDING	2024 CURRENT FUNDING	2024	2025	2026	2027	2028	TOTAL
GROSS CAPITAL IMPROVEMENTS	$ 167,732	$ 36,212	$ 92,577	$ 128,789	$ 169,426	$ 376,927	$ 418,437	$ 48,492	$ 1,142,071
LESS: USE OF RESERVES	(32,000)	-	-	-	-	-	-	-	-
VEHICLE & EQUIPMENT REPLACEMENT	(32,732)	(36,212)	-	(36,212)	(138,049)	(282,614)	(307,205)	(48,492)	(812,572)
GRANTS	(75,000)	-	-	-	-	-	-	-	-
BOND ISSUES	-	-	-	-	-	-	-	-	-
AMERICAN RESCUE PLAN ACT	-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	-	-	-	-
NET CAPITAL IMPROVEMENTS	$ 28,000	$ -	$ 92,577	$ 92,577	$ 31,377	$ 94,313	$ 111,232	$ -	$ 329,499

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

*Prior Authorized Balance includes 2023 carryover funding only.

PROJECT NO: C2401

PROJECT TITLE: Police Radio Refresh

PROJECT STATUS: New Project

FUNDING SUMMARY:

	2024	2025	2026	2027	2028	Total 5 Year
New Funding:	$ 53,200	$ -	$ -	$ -	$ -	$ 53,200
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2024-2028 Funding:	$ 53,200	$ -	$ -	$ -	$ -	$ 53,200

CAPITAL BUDGET - PROJECT DETAIL

DEPARTMENT:	Police
DIVISION:	Police
FUND:	Capital Projects
PROJECT LOCATION:	Various
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:

Dating back to 2015, NPD has worked to upgrade the department's radio technology due to the 800 MHz Radio System Technology Refresh Project led by the Delaware Division of Communications (DIVCOMM). All existing radios that have not been replaced will no longer be operable beginning in 2024.

NPD has upgraded a significant majority of the portable and vehicle mounted radios but has identified 8 additional (APX6500) console mounted radios which need to be replaced in 2024. While all patrol vehicles have been upgraded, these additional radios will be installed in the Crisis Negotiations Command Vehicle (1) and Mobile Command Unit (3) as well as redundant (backup) communications for the 911 center (4). The radios cost $6,400 each, plus $250 for installation for a total cost of $53,200.

§ 806.1(3) SUMMARY OF PROJECT DATA

First Year in Program:	2024
Est. Completion Date:	2024
Est. Useful Life (in years):	15
Est. Total Cost:	$ 53,200
Est. Spend @ 12/31/2022 (if underway)[1]:	$ -
% Complete (if underway):	0.0%
Balance to be funded[1]:	$ 53,200

[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	$ 53,200
Other Contracts:		$ -
TOTAL PROJECT COST		$ 53,200

[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 04/30/23	Estimated Expenditures 04/01/23 - 12/31/23	Estimated Authorized Balance[2] 12/31/23	2024	2025	2026	2027	2028	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	53,200	-	-	-	-	$ 53,200
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ -	$ -	$ -	$ -	$ 53,200	$ -	$ -	$ -	$ -	$ 53,200

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2024	2025	2026	2027	2028	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2023 carryover funding only.

PROJECT NO: C1903

PROJECT TITLE: NPD Ethernet Rewiring Project

PROJECT STATUS: In Progress (with end date)

FUNDING SUMMARY:	2024	2025	2026	2027	2028	Total 5 Year
New Funding:	$ -	$ -	$ -	$ -	$ -	$ -
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2024-2028 Funding:	$ -	$ -	$ -	$ -	$ -	$ -

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

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 2023 with a consolidated data closet installed. This project is similar to what the Municipal Building undertook to achieve the same improvements.

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2019
Est. Completion Date:	2023
Est. Useful Life (in years):	N/A
Est. Total Cost:	$ 60,000
Est. Spend @ 12/31/2023 (if underway)[1]:	$ 60,000
% Complete (if underway):	100.0%
Balance to be funded[1]:	$ -

[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."

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 04/30/23	Estimated Expenditures 04/01/23 - 12/31/23	Estimated Authorized Balance[2] 12/31/23	2024	2025	2026	2027	2028	TOTAL 5 Year CIP
CURRENT RESOURCES	28,000	-	28,000	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	32,000	-	32,000	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	-	-	-	-	-	$ -
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 60,000	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2024	2025	2026	2027	2028	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2023 carryover funding only.

PROJECT NO: C1601

PROJECT TITLE: Taser X26P Replacement

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

	2024	2025	2026	2027	2028	Total 5 Year
New Funding:	$ -	$ 27,660	$ 29,043	$ 30,495	$ 32,020	$ 119,218
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2024-2028 Funding:	$ -	$ 27,660	$ 29,043	$ 30,495	$ 32,020	$ 119,218

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:	$ 146,005
Est. Spend @ 12/31/2023 (if underway)[1]:	$ 26,787
% Complete (if underway):	18.3%
Balance to be funded[1]:	$ 119,218

[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	$ 119,218
Other Contracts:		$ -
TOTAL PROJECT COST		$ 119,218

[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 Axon 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. With the increase of sworn personell from 72 to 79 this will require the replacement of 16 tasers each year, up from 14 per year. Due to existing vacancies, we do not plan to replace any tasers for the 2024 calendar year. In 2024, we will be renegotiating our 5 year contract with Axon which will be reflected in the 2025 budget.

The estimated costs above for each taser and holster for 2025 through 2028 are based on 2023 estimated projections, prior to the increase from 14 to 16 tasers per year and prior to the re-negotiated contract. As such these numbers will change for the 2025 budget year.

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 04/30/23	Estimated Expenditures 04/01/23 - 12/31/23	Estimated Authorized Balance[2] 12/31/23	2024	2025	2026	2027	2028	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	1,699	-	1,699	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	25,088	-	25,088	$ -	-	27,660	29,043	30,495	32,020	$ 119,218
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 26,787	$ -	$ 26,787	$ -	$ -	$ 27,660	$ 29,043	$ 30,495	$ 32,020	$ 119,218

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2024	2025	2026	2027	2028	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

*Prior Authorized Balance includes 2023 carryover funding only.

PROJECT NO: C1401

PROJECT TITLE: Ballistic Vests

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

	2024	2025	2026	2027	2028	Total 5 Year
New Funding:	$ 10,589	$ 11,766	$ 25,884	$ 12,942	$ 16,472	$ 77,653
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2024-2028 Funding:	$ 10,589	$ 11,766	$ 25,884	$ 12,942	$ 16,472	$ 77,653

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:	$ 110,866
Est. Spend @ 12/31/2023 (if underway)[1]:	$ 33,213
% Complete (if underway):	30.0%
Balance to be funded[1]:	$ 77,653

[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	$ 77,653
Other Contracts:		$ -
TOTAL PROJECT COST		$ 77,653

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

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The ballistic vests are necessary to ensure the safety of police officers. Ballistic vests have a five year expiration date. Nine (9) vests expire in 2024, ten (10) vests expire in 2025, twenty two (22) vests expire in 2026, eleven (11) vests expire in 2027 and fourteen (14) vests expire in 2028.

The current ballistic vest package costs $1,120.53/ea. on the Delaware State Contract #GSS16585. 2024 to 2028 costs represent a 5% per year estimated increase to $1,176.55/ea.

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 04/30/23	Estimated Expenditures 04/01/23 - 12/31/23	Estimated Authorized Balance[2] 12/31/23	2024	2025	2026	2027	2028	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	$ -	-	-	-	-	-	$ -
CAPITAL RESERVES	25,569	-	25,569	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	7,644	-	7,644	$ -	10,589	11,766	25,884	12,942	16,472	$ 77,653
GRANTS (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 33,213	$ -	$ 33,213	$ -	$ 10,589	$ 11,766	$ 25,884	$ 12,942	$ 16,472	$ 77,653

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2024	2025	2026	2027	2028	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

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*Prior Authorized Balance includes 2023 carryover funding only.

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

FUNDING SUMMARY:

	2024	2025	2026	2027	2028	Total 5 Year
New Funding:	$ 65,000	$ 130,000	$ 322,000	$ 375,000	$ -	$ 892,000
*Prior Authorized Balance:	$ -	$ -	$ -	$ -	$ -	$ -
2024-2028 Funding:	$ 65,000	$ 130,000	$ 322,000	$ 375,000	$ -	$ 892,000

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:	$ 967,000
Est. Spend @ 12/31/2023 (if underway)[1]:	$ 75,000
% Complete (if underway):	7.8%
Balance to be funded[1]:	$ 892,000

[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	$ 892,000
TOTAL PROJECT COST		$ 892,000

[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 (2024-2028).

Budget Amendment (9):
Please be advised that Council approved Budget Amendment, item 6-B on 2/13/2023 to reallocate Energize DE Grant. Energize DE Grant reduced from $500,000 to $470,000 overall. For 2023, the following projects were impacted: E2001 (-$272,500), CEQSF (+$75,000), KEQSF (+$116,500) and EEQSF (+$50,000).

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized[2]	Actual Funds Utilized as of 04/30/23	Estimated Expenditures 04/01/23 - 12/31/23	Estimated Authorized Balance[2] 12/31/23	2024	2025	2026	2027	2028	TOTAL 5 Year CIP
CURRENT RESOURCES	-		-	$ -	39,377	31,377	94,313	111,232	-	$ 276,299
CAPITAL RESERVES	-	-	-	$ -	-	-	-	-	-	$ -
EQUIPMENT REPLACEMENT	-	-	-	$ -	25,623	98,623	227,687	263,768	-	$ 615,701
GRANTS (SPECIFY)	75,000	-	75,000	$ -	-	-	-	-	-	$ -
BOND ISSUES	-	-	-	$ -	-	-	-	-	-	$ -
STATE REVOLVING LOAN	-	-	-	$ -	-	-	-	-	-	$ -
AMERICAN RESCUE PLAN ACT	-	-	-	$ -	-	-	-	-	-	$ -
OTHER (SPECIFY)	-	-	-	$ -	-	-	-	-	-	$ -
TOTAL:	$ 75,000	$ -	$ 75,000	$ -	$ 65,000	$ 130,000	$ 322,000	$ 375,000	$ -	$ 892,000

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET	OPERATING IMPACT:	2024	2025	2026	2027	2028	TOTAL
	INCREMENTAL COSTS (NET SAVINGS)	-	-	-	-	-	$ -

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2024 - 2028
POLICE DEPARTMENT PAGE 1 OF 2

VEHICLE NUMBER	DESCRIPTION		PURCHASE DATE	PURCHASE PRICE	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	REPLACEMENT COSTS 2024	2025	2026	2027	2028
	STAFF VEHICLES												
911	2021 Ford Explorer Police Interceptor		08/19/22	40,180	10	2032	2032	40,180					
912	2020 Ford Explorer Police Interceptor		10/01/20	40,529	7	2020	2027	40,529				75,000	
913	2021 Ford Explorer Police Interceptor		08/19/22	42,180	10	2032	2032	42,180					
925	2023 Dodge Durango Pursuit AWD		08/21/23	44,851	5	2029	2029	44,851					
943	2023 Dodge Durango Pursuit AWD		05/08/23	53,838	5	2029	2029	53,838					
	PATROL												
906	2021 Ford Explorer Police Interceptor		12/10/21	52,761	5	2027	2027	52,761				75,000	
908	2019 Ford Explorer Police Interceptor		05/29/19	44,431	7	2026	2026	44,431			65,000		
919	2021 Ford Explorer Police Interceptor		11/08/22	59,139	5	2027	2027	59,139				75,000	
920	2021 Ford Explorer Police Interceptor		12/30/22	42,405	10	2032	2032	42,405					
923	2021 Ford Explorer Police Interceptor		02/14/22	60,764	5	2027	2027	60,764				75,000	
934	2017 Chevy Tahoe PPV Patrol SUV 4x4		06/22/17	48,825	7	2025	2025	48,825		65,000			
944	2023 Ford Lightning EV		05/01/23	87,813	5	2029	2029	87,813					
	ADMINISTRATION												
937	2023 Ford F-150 Crime Scene Van		09/05/23	58,420	5	2029	2029	58,420					
938	2005 Ford Excursion	b.	12/31/10	33,453	--	--	--	-					
942	2014 Chevy Silverado 1500 (Seizure)	b.	01/12/18	20,956	--	--	--	-					
993	2012 Chrysler 300 (Seizure)	b.	03/31/15	3,564	--	--	--	-					
998	2008 Chevy Mobile Command Center	b.	07/31/09	197,920	--	--	--	-					
	CRIMINAL												
921	2016 Chevy Impala		06/22/16	22,463	10	2026	2026	22,463			51,000		
927	2020 Ford Explorer Police Interceptor		10/01/20	39,642	10	2020	2030	39,642					
932	2004 Ford E350 15 Passenger Van		03/19/04	25,623	10	2014	2024	25,623	65,000				
990	2004 Chevy Silverado 1500 (Seizure)	b.	03/16/07	2,723	--	--	--	-					
992	2013 Ford E-450 Box Truck	b.	11/13/13	68,022	--	--	--	-					
	SPECIAL ENFORCEMENT												
900	2021 Ford Explorer Police Interceptor		12/10/21	50,575	5	2021	2027	50,575				75,000	
901	2021 Harley Motorcycle		05/16/22	27,307	10	2021	2031	27,307					
902	2016 Harley Motorcycle		10/21/16	26,047	10	2026	2026	26,047			27,000		
903	2021 Harley Motorcycle		05/16/22	27,307	10	2021	2026	27,307			27,000		
904	2016 Harley Motorcycle		07/20/16	24,652	10	2026	2026	24,652			27,000		
914	2023 Ford Explorer Police Interceptor		08/02/23	59,512	10	2033	2033	59,512					
939	2017 Chevy Tahoe PPV Patrol SUV 4x4 (K-9)		06/22/17	49,798	7	2025	2025	49,798		65,000			
941	2020 Dodge Ram 1500 Crew Cab 4x4		09/04/20	48,268	5	2020	2026	48,268			65,000		
991	2020 Dodge Ram 1500 Quad Cab 4x4		09/04/20	34,519	5	2020	2026	34,519			60,000		
TOTAL POLICE DEPARTMENT					**GROSS ACQUISITION COST**				**$ 65,000**	**$ 130,000**	**$ 322,000**	**$ 375,000**	**$ -**
					LESS: USE OF CAPITAL RESERVES				-	-	-	-	-
	b. This vehicle will not be replaced.				LESS: USE OF CURRENT RESOURCES				(39,377)	(31,377)	(94,313)	(111,232)	-
					NET EQUIPMENT SINKING FUND TOTAL				**$ 25,623**	**$ 98,623**	**$ 227,687**	**$ 263,768**	**$ -**

(Continued on next page)

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2024 - 2028
POLICE DEPARTMENT PAGE 2 OF 2

VEHICLE NUMBER	DESCRIPTION		LEASE START DATE	PRIOR PURCHASE PRICE	NORMAL LEASE YEAR	BUDGET LEASE YEAR	REPLACEMENT SCHEDULE TERM	LEASE PAYMENT SCHEDULE 2024	2025	2026	2027	2028
	STAFF VEHICLES											
915	2018 Chevy Tahoe PPV Patrol SUV 4x4	a.	05/16/18	46,929	2024	2023	5					
922	2017 Chevy Impala	a.	06/05/17	22,436	2024	2023	5					
940	2017 Chevy Impala	a.	06/19/17	22,436	2024	2023	5					
994	2019 Chevy Impala	a.	03/20/19	23,826	2024	2023	5					
	SPECIAL ENFORCEMENT											
924	2013 Chevy Caprice PPV Patrol	a.	06/28/13	32,854	2023	2023	5					
	PATROL											
905	2019 Ford Explorer Police Interceptor	a.	05/29/19	46,706	2024	2023	5					
907	2019 Ford Explorer Police Interceptor	a.	05/29/19	46,631	2024	2023	5					
909	2018 Chevy Tahoe PPV Patrol SUV 4x4	a.	05/16/18	49,109	2024	2023	5					
910	2019 Ford Explorer Police Interceptor	a.	05/29/19	46,631	2024	2023	5					
916	2021 Ford Explorer Police Interceptor		01/12/22	59,109	2027	2027	5				75,000	
918	2017 Chevy Tahoe PPV Patrol SUV 4x4	a.	06/22/17	48,387	2023	2023	5					
926	2018 Chevy Tahoe PPV Patrol SUV 4x4	a.	05/16/18	49,109	2024	2023	5					
928	2021 Ford Explorer Police Interceptor		04/12/22	53,739	2027	2027	5				75,000	
931	2021 Ford Explorer Police Interceptor		04/29/22	50,764	2027	2027	5				75,000	
935	2018 Chevy Tahoe PPV Patrol SUV 4x4	a.	05/16/18	49,109	2024	2023	5					
936	2017 Chevy Tahoe PPV Patrol SUV 4x4	a.	07/18/17	48,353	2023	2023	5					
	CRIMINAL											
929	2019 Ford Explorer Police Interceptor	a.	05/29/19	44,140	2024	2023	5					
	SPECIAL ENFORCEMENT											
917	2016 Chevy Silverado 1500 4x4	a.	08/05/16	37,401	2023	2023	5					
930	2016 Chevy Tahoe PPV Patrol SUV 4x4	a.	05/26/16	48,877	2023	2023	5					

a. This vehicle is scheduled to be replaced in 2023.

POLICE DEPARTMENT
LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED FUNDS

2024 OPERATING EXPENDITURES

CITY OF NEWARK, DELAWARE
2024 OPERATING BUDGET

Law Enforcement Fund - Police Department - Law Enforcement Grants

Expenditures: * as amended ** as proposed

LAW ENFORCEMENT GRANTS			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
1221202	6619	Standby Pay	$ 6,751	$ 7,806	$ 4,598	$ 5,014	$ 4,784	$ 4,880	$ 96	2.0%
1221202	6620	Overtime	146,158	121,867	139,959	136,020	114,679	83,301	(31,378)	-27.4%
1221202	6621	Shift Differential	660	659	784	437	816	832	16	2.0%
1221202	6622	Holiday Premium	524	1,013	2,135	243	2,221	2,265	44	2.0%
1221202	6920	Unemployment Comp. Ins.	-	-	-	-	402	-	(402)	-100.0%
1221202	6930	Social Security Taxes	8,858	5,654	7,058	6,679	9,370	9,558	188	2.0%
1221202	6966	Retirement Health Savings Account	482	402	407	401	-	-	-	0.0%
1221203	7110	Safety Shoes and Supplies	-	19,448	-	-	-	-	-	0.0%
1221203	7130	Small Equipment	45,914	50,560	61,594	101,505	157,837	39,775	(118,062)	-74.8%
1221203	7140	Uniforms	6,475	2,618	-	-	-	-	-	0.0%
1221203	7150	Office Supplies	719	-	4,987	-	-	-	-	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	2,322	905	8,210	3,742	-	-	-	0.0%
1221204	8020	Advertising	-	90	-	-	-	-	-	0.0%
1221204	8130	Building & Equipment Rental	-	-	-	-	21,600	25,000	3,400	15.7%
1221204	8180	Consulting Fees	-	-	(3,600)	2,845	-	-	-	0.0%
1221204	8480	Communication Equip. Maint.	12,533	13,755	16,257	20,317	-	-	-	0.0%
1221204	8550	Misc. Contracted Services	23,463	23,178	46,237	33,688	10,000	79,000	69,000	690.0%
1221205	9030	Recruitment & Retention Expenses	-	916	-	-	-	-	-	0.0%
1221205	9070	Training & Continuing Educ/Conf	25,659	16,472	8,074	18,499	35,000	39,500	4,500	12.9%
1221205	9090	Overtime - Special Programs	772	298	302	-	-	-	-	0.0%
TOTAL LAW ENFORCEMENT GRANTS			**$ 281,290**	**$ 279,013**	**$ 297,002**	**$ 329,390**	**$ 356,709**	**$ 284,111**	**$ (72,598)**	**-20.4%**

Law Enforcement Fund - Police Department - Federally Forfeited Property

Expenditures: * as amended ** as proposed

FEDERAL FORFEITED PROPERTY			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
1221293	7040	Firearm Supplies	$ -	$ 20,728	$ 1,468	$ 33,430	$ -	$ -	$ -	0.0%
1221293	7130	Tools, Fld.Sup., Small Equipment	-	3,834	9,106	6,827	15,000	-	(15,000)	-100.0%
1221293	7140	Uniforms	-	1,540	-	1,495	-	-	-	0.0%
1221293	7550	Miscellaneous Supplies	-	1,005	6,594	-	-	-	-	0.0%
1221294	8550	Miscellaneous Contracted Svc	-	2,198	5,350	-	-	-	-	0.0%
1221295	9070	Training & Continuing Educ/Conf	10,303	-	9,465	3,058	10,000	-	(10,000)	-100.0%
TOTAL FEDERAL FORFEITED PROPERTY			**$ 10,303**	**$ 29,305**	**$ 31,983**	**$ 44,810**	**$ 25,000**	**$ -**	**$ (25,000)**	**-100.0%**

Law Enforcement Fund - Police Department - Law Enforcement Grants

Programs:

CURRENT LAW ENFORCEMENT GRANT PROGRAMS	PROJECTED AMOUNT AVAILABLE
Emergency Illegal Drug Enforcement	$ 9,654
Fund to Combat Violent Crime	106,000
State Aide to Local Law Enforcement	15,775
Federal Edward Byrne Memorial Grant	17,500
Office of Highway Safety Aggressive Driving Enforcement Programs	6,440
Office of Highway Safety Impaired Driving Enforcement Programs	30,800
Office of Highway Safety Distracted Driving Enforcement Programs	7,560
Office of Highway Safety Pedestrian Safety Enforcement Programs	6,720
Office of Highway Safety Motorcycle Enforcement	560
911 Funds	66,287
TOTAL	**$ 267,296**

* Based on projected grant balance at 12/31/2023 and/or grant award amount for 2024.

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POLICE DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
APPENDIX A - OBJECT CODE 7131 AND 8131 - (2023 AND 2024 BUDGET COMPARISON)

POLICE DEPARTMENT

Code	2024 IT Annual Operating Expense	Renewal	2023 Budget	2024 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	4,500.00	3,000.00	Police Speed Sensor Trailer Software
8131	Apple - Developer Program	Annual	100.00	-	(100.00)	Apple app for NPD Tips
8131	Axon	Annual	122,001.11	147,743.00	25,741.89	Data storage for body worn, in car and interview room cameras
8131	Axon - Video Support	Annual	7,100.00	10,200.00	3,100.00	Video support for additional file types
8131	Axon - My90	Annual	-	8,200.00	8,200.00	Citizen Survey Software
8131	Citizen Observer - tip411	Annual - PPE	3,600.00	3,600.00	-	Police Department Community Alerting
8131	CI Technologies Inc. - Blueteam	Annual - PPE	1,133.00	1,153.60	20.60	Police Internal Affairs - Web interface for use of force reports, etc.
8131	CI Technologies Inc. - IA Pro	Annual - PPE	1,545.00	1,545.00	-	Police Internal Affairs - Personnel Investigations
8131	Cellebrite (UFED, UFED Analytics - Link Analysis)	Annual	5,026.40	5,026.40	-	Cell Phone and Computer Forensics Software
8131	Comcast South College and Welsh Tract (LPR) $128.72	Monthly	2,319.00	2,319.00	-	Internet Connection
8131	CrimeMapping.com	Annual	700.00	700.00	-	Used by law enforcement agencies to map, visualize, and analyze crime incident patterns
8131	Esri Small Government ELA - Allocated	Annual	5,500.00	5,500.00	-	GIS Server, Client, Cloud Licensing
8131	Globalstar	Monthly	1,150.00	-	(1,150.00)	Emergency Satellite Phone
8131	KeyPer	Annual	-	780.00	780.00	SaaS Key Management Solution
8131	LEFTA Systems	Annual	1,900.00	2,000.00	100.00	FTO Software Support
8131	Leica	Annual	600.00	600.00	-	Police Crime Scene Analysis Software
8131	NetCloud	Annual	-	6,000.00	6,000.00	Cradlepoint Management Software
8131	ONSSI Camera License Contract - Allocated	Annual	4,550.00	10,000.00	5,450.00	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	TactiTrak - Integrity Surveillance Group?	Annual	1,050.00	1,050.00	-	Suspect vehicle tracking device
8131	Trancite	Annual	-	232.00	232.00	Crime scene mapping software
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	4,428.18	4,980.34	552.16	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	Verizon - Cellular/Data - Allocated	Monthly	40,000.00	52,000.00	12,000.00	Computer Mobile Internet Connectivity
8131	Vigilant Solutions	Annual - PPE	15,700.00	19,000.00	3,300.00	ALPR Data Support
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	27,915.00	27,915.00	-	VOIP Phone System
8131	VSTracking	Annual	-	5,000.00	5,000.00	Victim Services Case Management Software
	7131 and 8131 Subtotals:		*254,767.69*	*324,044.34*	*69,276.65*	
			$ 254,768.00	**$ 324,044.00**	**$ 69,276.00**	
	7131 Subtotal:		*1,000.00*	*1,000.00*	*-*	
	8131 Subtotal:		*253,768.00*	*323,044.00*	*69,277.00*	