

Police Department 2026 Budget Presentation

September 15, 2025

Introduction – Police

- ▶ Chief – Mark Farrall
- ▶ Deputy Chief – Kevin Feeney
- ▶ Captain – Michael Van Campen, Administration and Investigations Bureau
- ▶ Captain – Scott Rieger, Field Operations Bureau
- ▶ PSAP & Records Manager – Brian Cannon

Accomplishments – Police

Accomplishments:

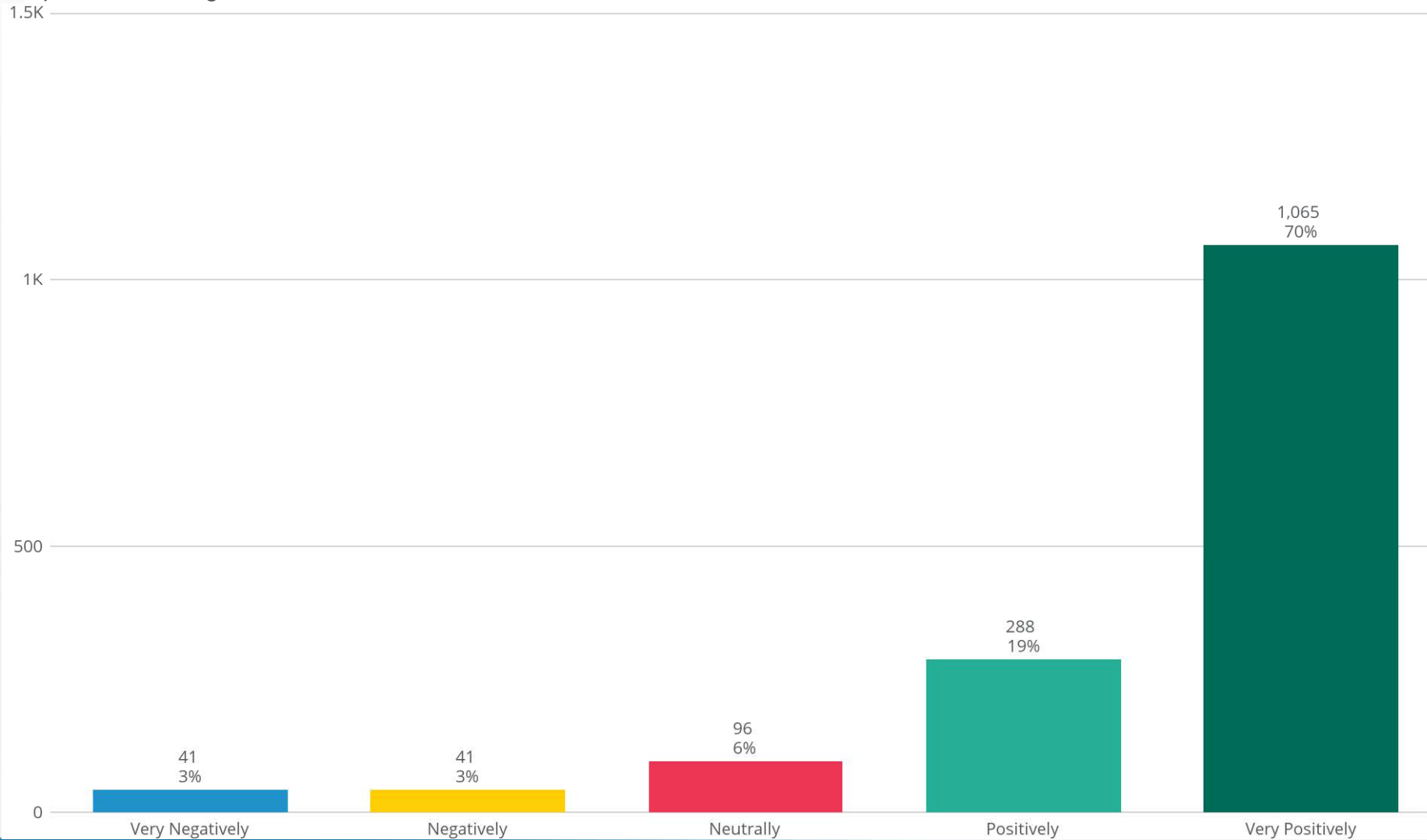
- ▶ Refresh of police recruiting campaign videos and website with Epic Recruiting Program.
- ▶ Accreditation – Successful Year 3 Review (web-based) for Police and Communications
- ▶ Creation of Community Engagement Unit
 - ▶ Community Events and Social Media Outreach: Citizen's Police Academy, National Night Out, Community Days, Faith and Blue, Presents with Police, Partnerships with Newark Parks and Recreation Camps, Career Fairs, Mobile PAL Programing
 - ▶ Active Facebook, Instagram, Next Door, Neighbors and X Accounts (Over 25,000 followers)
- ▶ Personnel Updates:
 - ▶ 6 new hires
 - ▶ 1 Officer retired / 1 left for other agencies
 - ▶ 5 vacancies

Accomplishments – Police

- ▶ Creation of the Behavioral Health Unit in partnership with ChristianaCare.
- ▶ Implementation of a 12-hour shift schedule for the Patrol Division.
- ▶ Creation of a paid internship program.
- ▶ Introduction of Officer Soar, NPD's mascot.
- ▶ New and upgraded public safety cameras
- ▶ New and upgraded LPR systems
- ▶ Implementation of upgraded Axon® equipment (BWC, MVR, Taser, Axon Standards Reporting)
- ▶ Implementation of SmartForce® platform for agency-wide information sharing
- ▶ Implementation of PowerDMS® for policy management
- ▶ Video to 911 for the Communications Center
- ▶ Continued reduction in most significant crime areas (through August):
 - ▶ 25% reduction in Aggravated Assaults
 - ▶ 39% reduction in Burglaries
 - ▶ 34% reduction in Thefts
 - ▶ 24% reduction in MV Thefts
 - ▶ 83% increase in Robberies

Based on your interaction, how do you view the Newark Police Department?

Apr 9, 2024 - Aug 31, 2025



86% Positive view of agency | ↘ -2% Last 30 Days vs. 60 Days
Prior Month 89%

98% Treated with respect | ↗ 5% Last 30 Days vs. 60 Days
Prior Month 93%

95% Felt they were treated fairly | ↗ 6% Last 30 Days vs. 60 Days
Prior Month 90%

93% Felt they were listened to | ↗ 3% Last 30 Days vs. 60 Days
Prior Month 90%

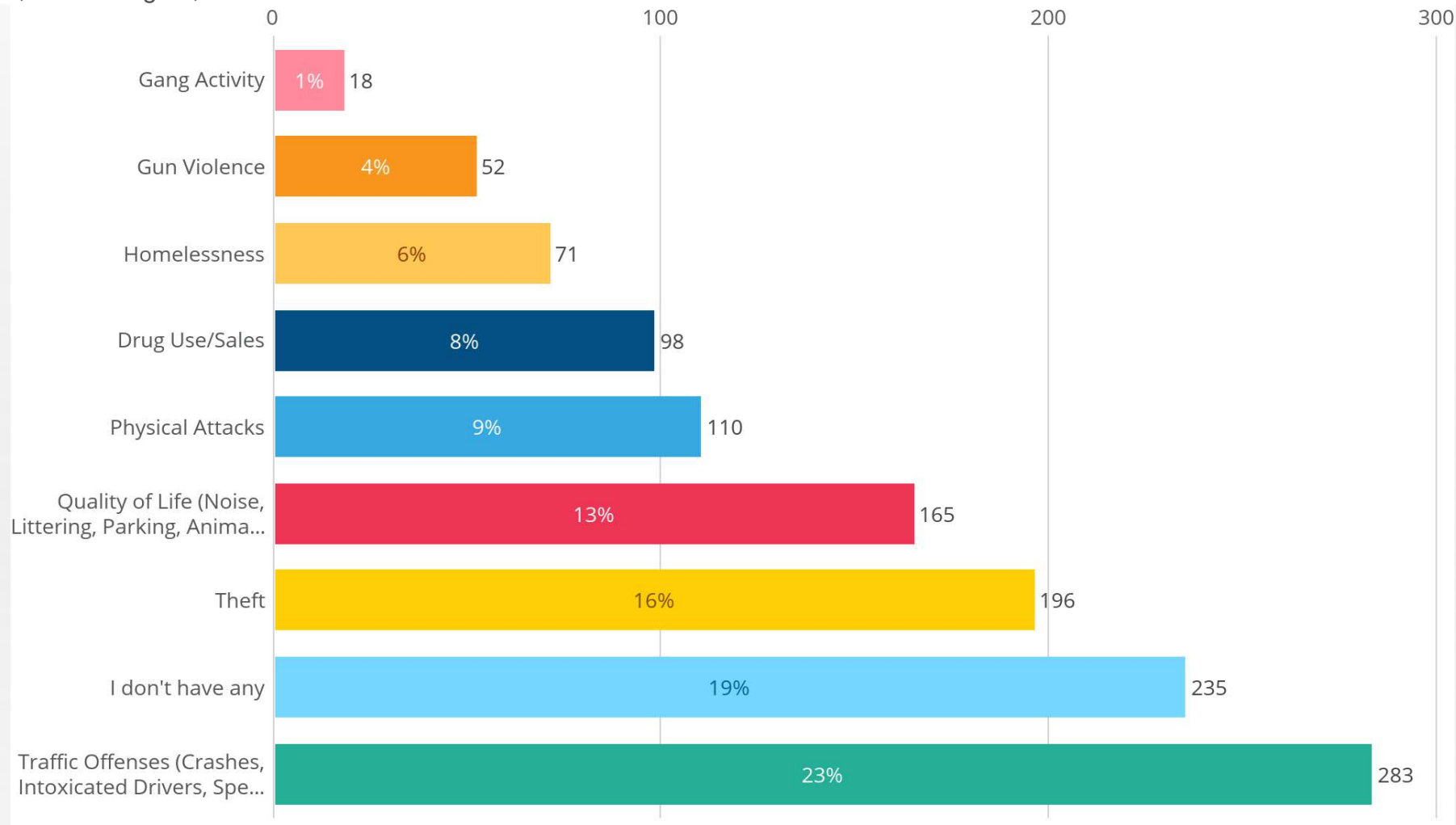
95% Understood what they were told | ↗ 6% Last 30 Days vs. 60 Days
Prior Month 90%

85% had their questions answered | ↗ 0% Last 30 Days vs. 60 Days
Prior Month 85%

What is your top safety concern in your community?

NPD

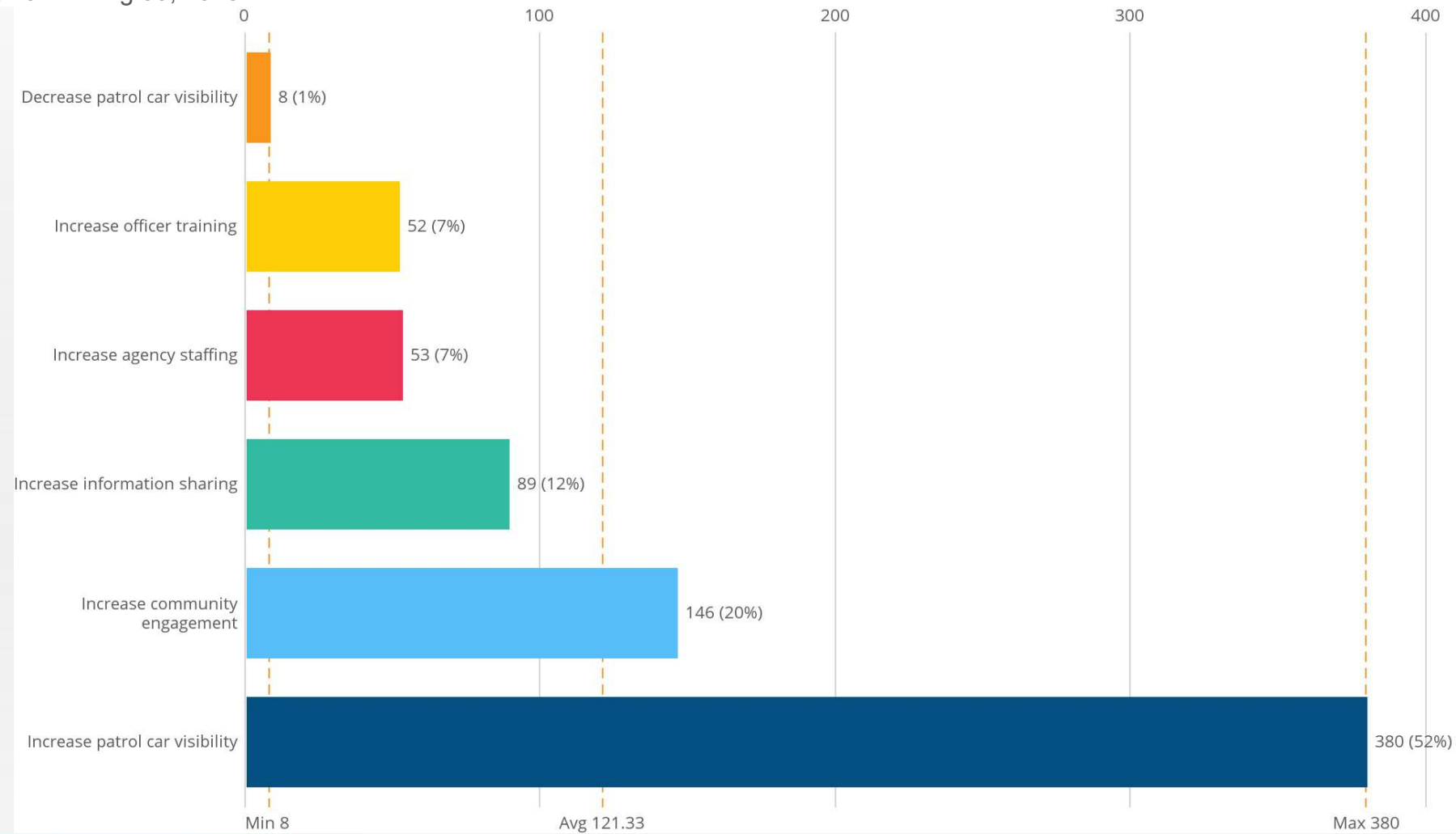
Apr 9, 2024 - Aug 31, 2025



What would you most like Newark PD to do to improve safety in your community?

NPD

Apr 9, 2024 - Aug 30, 2025



Goals – Police

- ▶ All of NPD's goals are listed in the 2026-2030 Strategic Plan. Priorities for 2026 will include:
 - ▶ Continued implementation of the assigned vehicle program
 - ▶ Recruitment of qualified and diverse officer candidates
 - ▶ Retention of existing officers
 - ▶ Continued reduction of Part A crimes
 - ▶ Continued development of Community Engagement Unit's Mission and Programs

Accomplishments/Goals – Communications

Accomplishments:

- ▶ Replacement of 911 Center T1 Radio Communication Line with a fiber communication line resulting in an annual savings of \$68,221.
- ▶ Personnel Updates:
 - ▶ 1 new dispatcher
 - ▶ 1 vacancy remains due to hiring freeze
 - ▶ 1 resignation
- ▶ Year to date calls for service – 26,918
- ▶ Goals:
 - ▶ Maintain Emergency Priority Dispatch compliance standards
 - ▶ Adhere to CALEA Communications Accreditation standards
 - ▶ Complete training/certifications for new hires

Police Budget Overview

* as amended ** as proposed

POLICE DEPARTMENT								
DEPARTMENT SUMMARY:	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	\$ FROM 2025 BUDGET
Police Department	16,785,429	17,268,679	18,288,567	19,597,582	20,577,385	23,082,931	12.2%	2,505,546
Law Enforcement Grants	297,002	329,390	301,108	511,323	275,695	275,961	0.1%	266
Federally Forfeited Property	31,983	44,810	23,055	-	-	-	0.0%	-
Total Police Department:	\$ 17,114,414	\$ 17,642,879	\$ 18,612,730	\$ 20,108,905	\$ 20,853,080	\$ 23,358,892	12.0%	\$ 2,505,812

Police Budget Overview – By Object Level

* as amended ** as proposed

POLICE DEPARTMENT								
SUMMARY (BY OBJECT LEVEL):	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	\$ FROM 2025 BUDGET
EXPENDITURES								
Personnel Services	14,002,161	14,232,985	14,748,333	15,939,641	15,956,789	17,884,878	12.1%	1,928,089
Materials and Supplies	233,834	377,451	386,359	416,306	333,349	334,255	0.3%	906
Contractual Services	1,621,761	1,581,545	1,729,717	1,788,204	2,513,825	2,868,943	14.1%	355,118
Equipment Depreciation	377,905	465,075	567,079	626,014	493,168	493,513	0.1%	345
Other Expenditures	54,083	168,840	155,241	115,876	151,600	165,000	8.8%	13,400
Inter-Dept. Charges	824,670	816,983	1,026,001	1,222,864	1,404,349	1,612,303	14.8%	207,954
Total Operating Expenditures	\$ 17,114,414	\$ 17,642,879	\$ 18,612,730	\$ 20,108,905	\$ 20,853,080	\$ 23,358,892	12.0%	\$ 2,505,812

Police Budget Overview – Estimated Revenue

* as amended ** as proposed

POLICE DEPARTMENT								
REVENUE SUMMARY:	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 *BUDGET	2026 ** BUDGET	% FROM 2025 BUDGET	\$ FROM 2025 BUDGET
GENERAL FUND								
Other Revenue	306,392	387,967	274,090	302,562	300,000	300,000	0.0%	-
Fees for Service	13,076	12,778	58,766	19,438	75,397	20,000	-73.5%	(55,397)
Intergovernmental Revenue	188,200	190,100	192,800	201,750	210,000	54,100	-74.2%	(155,900)
LAW ENFORCEMENT FUND								
Intergovernmental Revenue	363,986	329,777	349,636	426,330	271,287	275,961	1.7%	4,674
Total Operating Revenue	\$ 871,654	\$ 920,622	\$ 875,292	\$ 950,080	\$ 856,684	\$ 650,061	-24.1%	\$ (206,623)
Net Variance between Operating Expenditures and Revenue: \$ (16,242,760) \$ (16,722,257) \$ (17,737,438) \$ (19,158,825) \$ (19,996,396) \$ (22,708,831)								

**Please note, capital expenditures are not included in the above variance.

OPEX Highlights (Changes from 2025)

Operating Budget Changes (+\$2,505,812; 12.0%)

- ▶ Personnel Costs (+\$1,928,089)
 - ▶ +\$100,330 – Insurance Premium Increases [6960: Group Hospitalization Ins., 6962: Dental Ins. and 6968: Vision Ins.]
 - ▶ +\$1,794,819 – Related to estimated cost of living adjustments, contractually-obligated step increases where eligible and associated taxes.
- ▶ Contractual Services (+\$355,118):
 - ▶ +\$148,892 – Increase to City-wide Insurance Allocations
 - ▶ +\$152,957 – Increase in [8131: IT Contractual] costs.
 - ▶ +\$97,664 – Increase to [8312: Fleet & Facility Services] – This is a result of the Fleet increasing due to Fleet Additions and updates in 2025.
- ▶ Other Charges (+\$13,400):
 - ▶ Increase of +\$1,400 to Recruitment (9030) and +\$12,000 Training (9070) lines in 2026.
- ▶ Inter-Dept Charges (+\$207,954):
 - ▶ Increase to Police's share costs of City-wide expenses (Billing, Accounting, Electricity, IT, Mailroom, Records). These figures are provided by the Finance Department.

Police Budget Overview – Capital Improvements

FUNDING SUMMARY						
	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ 112,730	\$ 343,594	\$ 351,304	\$ 426,569	\$ 197,616	\$ 1,431,813
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ 112,730	\$ 343,594	\$ 351,304	\$ 426,569	\$ 197,616	\$ 1,431,813

*Prior Authorized Balance includes 2025 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2025 BUDGET AS AMENDED	-----2026-----		FUNDING SUMMARY					
				RESERVES AND OTHER FUNDING	CURRENT FUNDING	2026	2027	2028	2029	2030	TOTAL
C2601	Patrol Rifle Replacement	B	\$ -	\$ -	\$ 25,200	\$ 25,200	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 142,800
C1401	Ballistic Vests	B	7,178	22,530	-	22,530	14,194	14,904	22,169	8,216	82,013
CEQSF	Equipment Replacement Program	B	-	48,825	16,175	65,000	300,000	307,000	375,000	160,000	1,207,000
Total Capital Projects Fund - Police Department			\$ 7,178	\$ 71,355	\$ 41,375	\$ 112,730	\$ 343,594	\$ 351,304	\$ 426,569	\$ 197,616	\$ 1,431,813
PLANNED FINANCING SOURCES											
GROSS CAPITAL IMPROVEMENTS			\$ 7,178	\$ 71,355	\$ 41,375	\$ 112,730	\$ 343,594	\$ 351,304	\$ 426,569	\$ 197,616	\$ 1,431,813
LESS: USE OF RESERVES			-	-	-	-	-	-	-	-	-
VEHICLE & EQUIPMENT REPLACEMENT			(7,178)	(71,355)	-	(71,355)	(173,653)	(215,081)	(244,598)	(52,062)	(756,749)
GRANTS			-	-	-	-	-	-	-	-	-
BOND ISSUES			-	-	-	-	-	-	-	-	-
AMERICAN RESCUE PLAN ACT			-	-	-	-	-	-	-	-	-
OTHER FINANCING SOURCES			-	-	-	-	-	-	-	-	-
NET CAPITAL IMPROVEMENTS			\$ -	\$ -	\$ 41,375	\$ 41,375	\$ 169,941	\$ 136,223	\$ 181,971	\$ 145,554	\$ 675,064

Capital Project Highlights

New projects added in 2026:

- ▶ **C2601: Patrol Rifle Replacement** – Scheduled to start in 2026 with \$40,000 of Current Resources.
 - ▶ Replace SWAT and Patrol Rifles over the next 5 years (14 per year).

Projects with 2026 spending:

- ▶ **C1401: Ballistic Vests**
 - ▶ Ballistic vests have a five-year expiration date. Twenty (20) vests expire in 2026, twelve (12) vests expire in 2027, twelve (12) vests expire in 2028, seventeen (17) vests expire in 2029, and six (6) vests expire in 2030.
- ▶ **CEQSF: Equipment Replacement Program**
 - ▶ City's replacement schedule for Vehicles and Equipment.

Questions?



POLICE DEPARTMENT

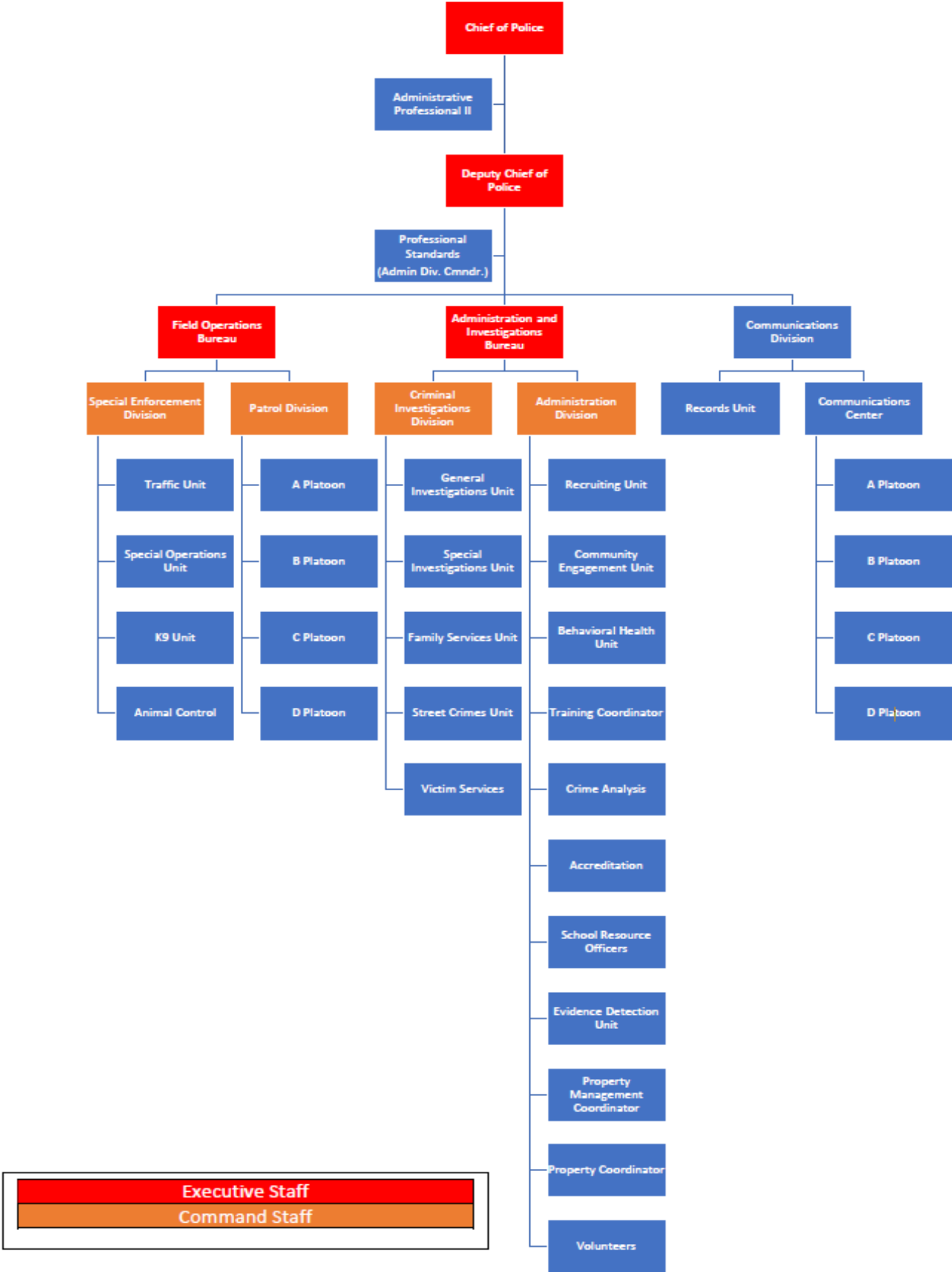
2026 BUDGET PRESENTATION TO CITY COUNCIL

**AS PRESENTED ON:
SEPTEMBER 15th, 2025**

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CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
ORGANIZATIONAL CHART



**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2026 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 2025, the police department launched the Behavioral Health Unit with the assistance of the Delaware Criminal Justice Council Connect and Protect Grant. The Newark Police Department recognized the need to bring together the police department, mental health professionals, and community resources for the purpose of peacefully resolving incidents involving people in mental health crisis. In collaboration with Christiana Care, a Mental Health Case Manager was hired. The case manager is specifically trained to identify patients, assess their needs, connect them to treatment or follow-up services, and assist their families in connecting to support services.

The Newark Police Department's authorized strength of 103 employees (79 sworn officers and 24 civilians) 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 four patrol platoons, each with 10 officers assigned to it. In 2024, the police department logged 44,180 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. 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.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2026 DEPARTMENTAL NARRATIVE**

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 Criminal 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.

Criminal Investigations Unit - The Criminal 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 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 the Recruitment Unit, Community Engagement Unit, Behavioral Health Unit, Crime Prevention & Analysis, Accreditation, School Resource Officers, 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.

Recruitment Unit – The Recruitment Unit is made up of current Administration Division members. The unit handles the recruitment of sworn police officers from the point of initial application, through the various testing phases, up until a conditional offer of employment is made.

Community Engagement Unit – The Community Engagement Unit was established in 2024 with the assistance of COPS grant funding. The two-officer unit is charged with participating in and developing the police department's robust community outreach and engagement programs.

Behavioral Health Unit – A Mental Health Case Manager who is specifically trained to identify patients, assess their needs, connect those individuals to treatment or follow-up services, and assist their families in connecting to support services.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2026 DEPARTMENTAL NARRATIVE**

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, public relations functions as well as supervising the department FTO Program. The CP/CA Officer is also responsible for analyzing crime trends and criminal intelligence, then reporting the information to both the Field Operations Bureau and the Criminal Investigations Division, as well as with allied law enforcement agencies.

Accreditation - The civilian 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 prepares the police department for its on-site assessment and inspection conducted by CALEA. The department participates in both the Advanced Law Enforcement and Public Safety Communications accreditation programs.

School Resource Officers (SRO) - The SROs are responsible for investigating crimes at local schools or school related functions, 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 Christina School District schools and maintain a liaison with the four 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 agency vehicle fleet, overseeing 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 Police Officer Standards and Training Commission (POST) mandates, 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 is managed by the PSAP (Public Safety Answering Point) and Police Records Manager who reports directly to the Deputy Chief of Police.

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2026 DEPARTMENTAL NARRATIVE**

Communications Center - The communications center is the City of Newark's 911 center. Fourteen 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. In 2024 the communication center handled 65,202 phone calls, of which 11,823 were 911 calls, 35,268 were non-emergency phone calls, and 18,111 were outbound calls. The communications center dispatched police to 44,180 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. The records unit is staffed by two full-time and one part-time civilians.

Newark Police Department Statistics:

Newark Police Department Statistics		2023	2024
Total Calls for Police Service		43,378	44,180
Criminal and Civil Charges		2023	2024
Adult Criminal Charges		1,404	1,623
Juvenile Criminal Charges		116	92
Adult Civil Charges		199	163
Juvenile Civil Charges		2	12
Group A - Crimes Against Persons		2023	2024
Homicide (Attempts)		0 (0)	1 (0)
Rape/Sex Offenses		15	11
Aggravated Assault		65	70
Robbery		13	9
Burglary		55	54
Simple Assault		247	247
Intimidation		94	100
Kidnap/Unlawful Imprisonment		3	8
Group A - Crimes Against Property		2023	2024
Thefts		485	573
Motor Vehicle Thefts		56	56
Stolen Property Offenses		25	25
Arson		1	1
Fraud		200	167
Criminal Mischief/Vandalism		231	200

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2026 DEPARTMENTAL NARRATIVE**

Newark Police Department Statistics (continued):

Newark Police Department Statistics		2023	2024
Crimes Against Society		2023	2024
Drug Offenses		109	111
Prostitution		7	4
Weapons Offenses		35	57
Group B - Crimes Not Encompassed in Group A		2023	2024
Disorderly Conduct		111	146
Alcohol Related Complaints		229	294
Noise/Disorderly Premise		334	442
Trespass		366	462
Other		566	436
Miscellaneous/Calls for Service		2023	2024
Alarms		692	730
Recovered Property		187	235
Service/Public Assist		22,706	22,781
Animal Control		481	529
Suspicious Events		416	401
Traffic Related Calls for Service		2023	2024
Traffic Crashes		1,189	1,217
Fatal Crashes		2	2
Personal Injury Crashes		225	189
Property Damage Crashes		962	1026
Hit and Run Crashes		217	209
Traffic Summonses Issued		6,308	6,322
DUI Offenses		147	175

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Key accomplishments in 2025 include:

- Accreditation – successful Year 3 review (web-based) for Police and Communications.
- Six new police officers hired, one officer retired, one left for another agency, and five vacancies remain.
- Refresh of police recruiting campaign videos and website with Epic Recruiting.
- Creation of the Behavioral Health Unit in partnership with ChristianaCare.
- Implementation of a 12-hour shift schedule for the Patrol Division.
- Creation of a paid internship program.
- Introduction of Officer Soar, NPD's mascot.

Community Events and Social Media Outreach:

- National Night Out
- Community Days
- Presents with Police
- National Faith and Blue
- Active Facebook, Instagram, Next Door, Neighbors, and Twitter
- Partnerships with Newark Parks and Recreation
- Career Fairs
- Mobile Police Athletic League events
- Citizens Police Academy
- NPD Trading Card Project

Technology Projects:

- New and upgraded public safety cameras
- New and upgraded LPR systems
- Implementation of upgraded Axon® equipment (BWC, MVR, Taser, Axon Standards Reporting)
- Implementation of SmartForce® platform for agency-wide information sharing
- Implementation of PowerDMS® for policy management
- Video to 911 for the Communications Center

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2025 DEPARTMENTAL ACCOMPLISHMENTS**

Notable Training:

- Anti-Defamation League's Hate Crime and Anti-Biased Policing program
- Active Bystandership for Law Enforcement
- Basic/Advanced Crisis Intervention Team training
- Supervisory and Executive Leadership programs
- ALICE (active shooter) training
- School Resource Officer training
- Armorer training
- Drug Recognition Expert training
- Advanced Firearm Instructor training
- Critical Incident Tabletop – COOP/EOP
- CM Mental Performance Consulting (officer wellness)
- National Officer Wellness Conference
- PLECET Community Engagement Conference
- Polygraph Operator (added a second polygrapher)

**CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
2026 DEPARTMENTAL GOALS**

Goals for 2026 include:

**The 2026-2030 NPD Strategic Plan is currently in progress. Please refer to this document for the 2026 goals.

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POLICE DEPARTMENT

2026 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Police Department

Summary:

* as amended

** as proposed

POLICE DEPARTMENT - SUMMARY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **	\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
<u>OPERATING EXPENSES</u>						
Personnel Services	\$ 14,648,309	\$ 15,781,126	\$ 15,869,094	\$ 17,796,917	\$ 1,927,823	12.1%
Materials and Supplies	269,594	287,177	300,849	301,755	906	0.3%
Contractual Services	1,644,836	1,581,622	2,398,825	2,753,943	355,118	14.8%
Other Charges	700,102	724,793	604,268	618,013	13,745	2.3%
Subtotal	\$ 17,262,841	\$ 18,374,718	\$ 19,173,036	\$ 21,470,628	\$ 2,297,592	12.0%
Inter-Dept. Charges	1,026,001	1,222,864	1,404,349	1,586,401	182,052	13.0%
Total Operating Expenses	\$ 18,288,842	\$ 19,597,582	\$ 20,577,385	\$ 23,057,029	\$ 2,479,644	12.1%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Police Department

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES			2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **	\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
0121092	6020	Supervisory	\$ 2,296,972	\$ 2,426,411	\$ 2,400,992	\$ 2,793,604	\$ 392,612	16.4%
0121092	6030	Engineering/Technical	65,834	71,783	77,370	83,860	6,490	8.4%
0121092	6070	Police Officers	4,035,146	4,343,127	5,004,786	6,133,728	1,128,942	22.6%
0121092	6073	Communications	911,718	980,236	1,032,184	1,109,740	77,556	7.5%
0121092	6074	Animal Control	61,095	65,293	68,186	75,929	7,743	11.4%
0121092	6080	Clerical	319,552	346,103	399,009	422,019	23,010	5.8%
0121092	6540	Education Stipend	47,000	44,000	41,000	41,000	-	0.0%
0121092	6580	Service Award	37,983	47,714	43,868	49,956	6,088	13.9%
0121092	6590	Sick Pay	127,450	96,688	92,769	105,765	12,996	14.0%
0121092	6600	Part-Time	47,086	50,341	52,498	55,342	2,844	5.4%
0121092	6619	Standby Pay	52,782	56,574	50,890	52,417	1,527	3.0%
0121092	6620	Overtime	469,330	642,570	446,248	439,635	(6,613)	-1.5%
0121092	6621	Shift Differential	16,281	21,403	17,245	17,590	345	2.0%
0121092	6622	Holiday Premium	114,825	140,065	136,591	140,689	4,098	3.0%
0121092	6629	Reimbursable Overtime	209,794	259,797	165,327	170,287	4,960	3.0%
0121092	6880	Uniform Allowance	19,075	19,650	27,550	27,250	(300)	-1.1%
0121092	6885	Device Reimbursement	3,550	3,600	4,200	3,600	(600)	-14.3%
0121092	6920	Unemployment Comp. Ins.	14,130	13,079	12,600	12,600	-	0.0%
0121092	6925	Delaware Paid Leave Plan	-	-	37,179	44,759	7,580	20.4%
0121092	6930	Social Security Taxes	654,158	716,340	769,287	894,828	125,541	16.3%
0121092	6940	City Pension Plan	2,182,385	2,299,974	1,617,528	1,617,528	-	0.0%
0121092	6941	Defined Contribution 401(a) Plan	74,343	91,674	80,913	84,959	4,046	5.0%
0121092	6943	State Pension Plan	85,545	155,467	203,064	213,217	10,153	5.0%
0121092	6950	Term Life Insurance	31,121	33,538	35,754	41,994	6,240	17.5%
0121092	6960	Group Hospitalization Ins.	1,770,134	1,829,960	2,381,911	2,471,945	90,034	3.8%
0121092	6961	Long-Term Disability Ins.	9,358	9,546	9,402	10,421	1,019	10.8%
0121092	6962	Dental Insurance	80,135	79,319	107,213	116,982	9,769	9.1%
0121092	6963	Flexible Spending Account	877	835	756	945	189	25.0%
0121092	6964	Health Savings Account	8,500	8,500	8,500	13,600	5,100	60.0%
0121092	6965	Post-Employment Benefits	824,565	848,424	439,980	439,980	-	0.0%
0121092	6966	Retirement Health Savings Account	64,016	68,064	84,205	90,132	5,927	7.0%
0121092	6967	Emergency Room Reimbursements	9,264	6,821	14,500	14,500	-	0.0%
0121092	6968	Vision Insurance Premiums	4,305	4,230	5,589	6,116	527	9.4%
TOTAL PERSONNEL SERVICES			\$ 14,648,309	\$ 15,781,126	\$ 15,869,094	\$ 17,796,917	\$ 1,927,823	12.1%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Police Department

Expenditures:

* as amended

** as proposed

MATERIALS AND SUPPLIES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0121093	7040	Firearm Supplies	\$	98,220	\$ 73,543	\$ 63,352	\$ 64,321
0121093	7130	Tools and Small Equipment		51,556	74,496	105,345	115,282
0121093	7131	Information Technology Supplies		-	-	1,000	1,000
0121093	7135	Forensic/Photography Supplies		7,197	7,128	8,394	8,394
0121093	7140	Uniforms		95,545	111,130	100,308	90,308
0121093	7150	Office Supplies		12,733	14,899	15,000	15,000
0121093	7160	Books, Periodicals, Etc.		598	1,438	1,500	1,500
0121093	7200	Copying Supplies		2,750	3,545	4,500	4,500
0121093	7530	Prisoners' Expenses		-	187	250	250
0121093	7550	Misc. Supplies		995	811	1,200	1,200
TOTAL MATERIALS & SUPPLIES				\$ 269,594	\$ 287,177	\$ 300,849	\$ 301,755

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 969	1.5%
9,937	9.4%
-	0.0%
-	0.0%
(10,000)	-10.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
\$ 906	0.3%

* as amended

** as proposed

CONTRACTUAL SERVICES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0121094	8020	Advertising	\$	644	\$ 1,059	\$ 1,500	\$ 1,500
0121094	8030	Casualty Insurance		105,609	131,038	142,295	153,868
0121094	8032	Insurance - Auto		78,212	97,742	133,172	146,231
0121094	8033	Insurance - Broker		21,063	20,625	21,679	21,679
0121094	8035	Insurance - Worker's Compensation		340,804	383,667	475,785	600,045
0121094	8050	Phone/Communications		6,998	7,494	8,750	7,800
0121094	8130	Building & Equipment Rental		4,200	6,530	10,557	10,557
0121094	8131	Information Technology Cont'l		238,331	264,805	562,506	715,463
0121094	8180	Consulting Fees		4,695	7,540	7,690	7,690
0121094	8300	Mach. & Equip. Maintenance		4,048	2,951	3,000	3,000
0121094	8310	Vehicle Maintenance		9,451	3,540	-	-
0121094	8312	Fleet & Facilities Services		790,118	611,943	913,571	1,011,235
0121094	8313	Self-Insurance Services		494	1,188	-	-
0121094	8480	Communication Equip. Maint.		1,087	-	1,500	1,500
0121094	8550	Misc. Contracted Svc.		31,631	34,017	109,320	55,875
0121094	8570	Annual Reports & Pub. Rel.		7,451	7,483	7,500	17,500
TOTAL CONTRACTUAL SERVICES				\$ 1,644,836	\$ 1,581,622	\$ 2,398,825	\$ 2,753,943

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
11,573	8.1%
13,059	9.8%
-	0.0%
124,260	26.1%
(950)	-10.9%
-	0.0%
152,957	27.2%
-	0.0%
-	0.0%
-	0.0%
97,664	10.7%
-	0.0%
(53,445)	-48.9%
10,000	133.3%
\$ 355,118	14.8%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

General Fund - Police Department

Expenditures:

* as amended

** as proposed

OTHER CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
0121095	9010	Bad Debt Expense	\$	275	\$ -	\$ -	\$ -
0121095	9020	Mileage & Small Bus. Exp.		2,293	2,890	3,500	3,500
0121095	9030	Recruitment & Retention Expenses		79,934	29,808	28,600	30,000
0121095	9060	Depreciation Expense		567,079	626,014	493,168	493,513
0121095	9070	Training & Continuing Educ/Conf		50,521	66,081	79,000	91,000
TOTAL OTHER CHARGES				\$ 700,102	\$ 724,793	\$ 604,268	\$ 618,013

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
1,400	4.9%
345	0.1%
12,000	15.2%
\$ 13,745	2.3%

* as amended

** as proposed

INTER-DEPT. CHARGES				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
		Billings and Accounting	\$	309,476	\$ 307,326	\$ 351,436	\$ 345,102
		Electricity		54,200	67,900	65,600	67,900
		Information Technology		631,763	811,440	944,170	1,132,769
		Mailroom and Postage		9,673	10,193	11,550	12,038
		Other Indirect Expenses		15,300	11,117	16,000	11,117
		Records		5,589	14,888	15,593	17,475
TOTAL INTER-DEPT. CHARGES				\$ 1,026,001	\$ 1,222,864	\$ 1,404,349	\$ 1,586,401

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ (6,334)	-1.8%
2,300	3.5%
188,599	20.0%
488	4.2%
(4,883)	-30.5%
1,882	12.1%
\$ 182,052	13.0%

* as amended

** as proposed

OPERATING EXPENSES - POLICE DEPARTMENT				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
TOTAL OPERATING EXPENSES				\$ 18,288,842	\$ 19,597,582	\$ 20,577,385	\$ 23,057,029

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ 2,479,644	12.1%

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POLICE DEPARTMENT

2026-2030 CAPITAL IMPROVEMENT PROGRAM

CITY OF NEWARK, DELAWARE
CAPITAL IMPROVEMENTS PROGRAM 2026-2030
(with current year amended budget)

CAPITAL PROJECTS FUND - POLICE DEPARTMENT

F U N D I N G S U M M A R Y

New Funding:
*Prior Authorized Balance:
2026-2030 Funding:

2026	2027	2028	2029	2030	Total 5 Year
\$ 112,730	\$ 343,594	\$ 351,304	\$ 426,569	\$ 197,616	\$ 1,431,813
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 112,730	\$ 343,594	\$ 351,304	\$ 426,569	\$ 197,616	\$ 1,431,813

*Prior Authorized Balance includes 2025 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2025 BUDGET AS AMENDED	-----2026----- RESERVES AND OTHER FUNDING	CURRENT FUNDING	2026	2027	2028	2029	2030	TOTAL
C2601	Patrol Rifle Replacement	B	\$ -	\$ -	\$ 25,200	\$ 25,200	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 142,800
C1401	Ballistic Vests	B	7,178	22,530	-	22,530	14,194	14,904	22,169	8,216	82,013
CEQSF	Equipment Replacement Program	B	-	48,825	16,175	65,000	300,000	307,000	375,000	160,000	1,207,000
Total Capital Projects Fund - Police Department			\$ 7,178	\$ 71,355	\$ 41,375	\$ 112,730	\$ 343,594	\$ 351,304	\$ 426,569	\$ 197,616	\$ 1,431,813
PLANNED FINANCING SOURCES											
	GROSS CAPITAL IMPROVEMENTS		\$ 7,178	\$ 71,355	\$ 41,375	\$ 112,730	\$ 343,594	\$ 351,304	\$ 426,569	\$ 197,616	\$ 1,431,813
	LESS: USE OF RESERVES		-	-	-	-	-	-	-	-	-
	VEHICLE & EQUIPMENT REPLACEMENT		(7,178)	(71,355)	-	(71,355)	(173,653)	(215,081)	(244,598)	(52,062)	(756,749)
	GRANTS		-	-	-	-	-	-	-	-	-
	BOND ISSUES		-	-	-	-	-	-	-	-	-
	AMERICAN RESCUE PLAN ACT		-	-	-	-	-	-	-	-	-
	OTHER FINANCING SOURCES		-	-	-	-	-	-	-	-	-
	NET CAPITAL IMPROVEMENTS		\$ -	\$ -	\$ 41,375	\$ 41,375	\$ 169,941	\$ 136,223	\$ 181,971	\$ 145,554	\$ 675,064

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



PROJECT NO: C2601
PROJECT TITLE: Patrol Rifle Replacement
PROJECT STATUS: New Project

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ 25,200	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 142,800
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ 25,200	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 142,800

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

§ 806.1(3) SUMMARY OF PROJECT DATA	
First Year in Program:	2026
Est. Completion Date:	2030
Est. Useful Life (in years):	15
Est. Total Cost:	\$ 142,800
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ 49,676
% Complete (if underway):	34.8%
Balance to be funded ¹ :	\$ 93,124

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	\$ 142,800
Other Contracts:		\$ -
TOTAL PROJECT COST		\$ 142,800

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 2015, the Newark Police Department (NPD) initiated a process to issue patrol rifles to all sworn officers, aiming to enhance officer safety and operational readiness. At that time, the department already maintained a complement of 12 rifles assigned to the Special Weapons and Tactics (SWAT) team. The expected service life of a patrol rifle is approximately 10 to 15 years, depending on usage and maintenance cycles.
Based on this timeline, the original 12 SWAT rifles are expected to reach the end of their service life in 2026, necessitating replacement. The remaining 56 patrol rifles issued in 2015 will need to be replaced by 2030. To avoid a significant one-time expenditure in 2030 and to ensure a consistent rotation of aging equipment, NPD proposes a phased replacement plan. Under this approach, the department will purchase 14 new patrol rifles annually through 2030. This staggered procurement strategy will ensure operational continuity, maintain officer safety, and provide a fiscally responsible method to manage capital equipment costs.

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	25,200	29,400	29,400	29,400	29,400	\$ 142,800
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	-	-	-	\$ -	-	-	-	-	-	\$ -
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 25,200	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 142,800
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:					
					2026	2027	2028	2029	2030	TOTAL
					-	-	-	-	-	\$ -



PROJECT NO: C1401
PROJECT TITLE: Ballistic Vests

PROJECT STATUS: Reoccurring (with no end date)

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ 22,530	\$ 14,194	\$ 14,904	\$ 22,169	\$ 8,216	\$ 82,013
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ 22,530	\$ 14,194	\$ 14,904	\$ 22,169	\$ 8,216	\$ 82,013

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:	\$ 105,646
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ 23,633
% Complete (if underway):	22.4%
Balance to be funded ¹ :	\$ 82,013

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	\$ 82,013
Other Contracts:		\$ -
TOTAL PROJECT COST		\$ 82,013

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. Twenty vests expire in 2026, twelve (12) vests expire in 2027, twelve (12) vests expire in 2028, seventeen (17) vests expire in 2029, and six (6) vests expire in 2030. The current ballistic vest package costs \$1,072.85/ea. on the Delaware State Contract #GSS16585. The costs from 2026 to 2030 are estimated to increase by 5% per year.	

PROJECT FINANCING BY PLAN YEAR										
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP
CURRENT RESOURCES	-	-	-	\$ -	-	-	-	-	-	\$ -
CAPITAL RESERVES	16,455	-	16,455	\$ -	-	-	-	-	-	\$ -
EQUIPMENT REPLACEMENT	7,178	-	7,178	\$ -	22,530	14,194	14,904	22,169	8,216	\$ 82,013
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -
TOTAL:	\$ 23,633	\$ -	\$ 23,633	\$ -	\$ 22,530	\$ 14,194	\$ 14,904	\$ 22,169	\$ 8,216	\$ 82,013
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:					
					2026	2027	2028	2029	2030	TOTAL
					-	-	-	-	-	\$ -

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

FUNDING SUMMARY:

*Prior Authorized Balance includes 2025 carryover funding only.

	2026	2027	2028	2029	2030	Total 5 Year
New Funding:	\$ 65,000	\$ 300,000	\$ 307,000	\$ 375,000	\$ 160,000	\$ 1,207,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026-2030 Funding:	\$ 65,000	\$ 300,000	\$ 307,000	\$ 375,000	\$ 160,000	\$ 1,207,000

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:	\$ 1,207,000
Est. Spend @ 12/31/2025 (if underway) ¹ :	\$ -
% Complete (if underway):	0.0%
Balance to be funded ¹ :	\$ 1,207,000

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	\$ 1,207,000
TOTAL PROJECT COST		\$ 1,207,000

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 at the end of this section for the Vehicle Replacement Program Schedule (2026-2030).

PROJECT FINANCING BY PLAN YEAR												
§ 806.1(3) SOURCE OF FUNDS:	Prior Authorized ²	Actual Funds Utilized as of 04/30/25	Estimated Expenditures 04/01/25 - 12/31/25	Estimated Authorized Balance ² 12/31/25	2026	2027	2028	2029	2030	TOTAL 5 Year CIP		
CURRENT RESOURCES	-		-	\$ -	16,175	140,541	106,823	152,571	116,154	\$ 532,264		
CAPITAL RESERVES	-	-	-	\$ -	-	-	-	-	-	\$ -		
EQUIPMENT REPLACEMENT	-	-	-	\$ -	48,825	159,459	200,177	222,429	43,846	\$ 674,736		
GRANTS (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
BOND ISSUES	-	-	-	\$ -	-	-	-	-	-	\$ -		
STATE REVOLVING LOAN	-	-	-	\$ -	-	-	-	-	-	\$ -		
AMERICAN RESCUE PLAN ACT	-	-	-	\$ -	-	-	-	-	-	\$ -		
OTHER (SPECIFY)	-	-	-	\$ -	-	-	-	-	-	\$ -		
TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 300,000	\$ 307,000	\$ 375,000	\$ 160,000	\$ 1,207,000		
§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET					OPERATING IMPACT:		2026	2027	2028	2029	2030	TOTAL
					INCREMENTAL COSTS (NET SAVINGS)		-	-	-	-	-	\$ -

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2026 - 2030
POLICE DEPARTMENT PAGE 1 OF 4 (PURCHASES)

VEHICLE NUMBER	DESCRIPTION	PURCHASE DATE	PURCHASE PRICE	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	R E P L A C E M E N T C O S T S				
								2026	2027	2028	2029	2030
	<u>ADMINISTRATION</u>											
908	2019 Ford Explorer Police Interceptor	05/29/19	44,431	7	2026	2028	44,431			65,000		
937	2023 Ford F-150 Crime Scene Van	09/05/23	58,420	5	2029	2033	58,420					
938	2024 Dodge Ram 1500 Special Service	08/11/25	41,474	7	2025	2031	41,474					
987	2004 Ford E-350 15 Passenger Van	03/19/04	19,307	--	2010	2031	19,307					
990	2015 Chevrolet Tahoe PPV Patrol SUV	12/22/14	36,499	7	2022	2027	36,499		65,000			
992	2013 Ford E-450 Box Truck	11/13/13	68,022	--	--	2030	-					85,000
993	2017 Honda Accord Sport	b. 09/23/24	6,500	--	--	--	6,500					
998	2008 Chevy Mobile Command Center	b. 07/31/09	197,920	--	--	--	-					
1901	2023 United Enclosed Trailer	08/02/23	45,950	10	2033	2033	45,950					
	<u>PATROL</u>											
900	2023 Ford Explorer Police Interceptor	10/27/23	43,846	7	2030	2030	43,846					75,000
906	2021 Ford Explorer Police Interceptor	12/10/21	52,761	5	2027	2029	52,761				75,000	
912	2020 Ford Explorer Police Interceptor	10/01/20	40,529	7	2027	2028	40,529			75,000		
913	2021 Ford Explorer Police Interceptor	08/19/22	42,180	10	2032	2029	42,180				75,000	
918	2025 Dodge Durango Pursuit AWD	08/19/25	64,174	5	2025	2031	64,174					
919	2021 Ford Explorer Police Interceptor	11/08/22	59,139	5	2027	2029	59,139				75,000	
923	2021 Ford Explorer Police Interceptor	02/14/22	60,764	5	2027	2029	60,764				75,000	
924	2023 Dodge Durango Pursuit AWD	03/31/25	62,993	5	2025	2031	62,993					
934	2017 Chevy Tahoe PPV Patrol SUV 4x4	06/22/17	48,825	7	2025	2026	48,825	65,000				
935	2023 Dodge Durango Pursuit AWD	03/14/25	60,383	5	2025	2031	60,383					
939	2017 Chevy Tahoe PPV Patrol SUV 4x4 (K-9)	06/22/17	49,798	7	2025	2027	49,798		65,000			
941	2020 Dodge Ram 1500 Crew Cab 4x4	09/04/20	48,268	5	2020	2028	48,268			65,000		
944	2023 Ford Lightning EV	05/01/23	87,813	5	2029	2033	87,813					
977	2025 Dodge Durango Pursuit AWD	08/19/25	72,042	5	2025	2031	72,042					
980	2025 Dodge Durango Pursuit AWD	08/19/25	72,042	5	2025	2031	72,042					
982	2023 Dodge Durango Pursuit AWD	03/31/25	62,993	5	2025	2031	62,993					
983	2023 Dodge Durango Pursuit AWD	03/31/25	62,993	5	2025	2031	62,993					
984	2023 Dodge Durango Pursuit AWD	03/31/25	62,993	5	2025	2031	62,993					

b. This vehicle will not be replaced.

(Purchases continued on next page)

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2026 - 2030
POLICE DEPARTMENT PAGE 2 OF 4 (PURCHASES CONTINUED)

VEHICLE NUMBER	DESCRIPTION	PURCHASE DATE	PURCHASE PRICE	NORMAL YEARS LIFE	NORMAL REPL YEAR	BUDGET REPL YEAR	EQUIPMENT SINKING FUND BASIS	R E P L A C E M E N T C O S T S									
								2026	2027	2028	2029	2030					
	<u>CRIMINAL</u>																
921	2016 Chevy Impala	06/22/16	22,463	10	2026	2027	22,463		51,000								
942	2014 Chevy Silverado 1500 (Seizure)	01/12/18	20,956	--	2020	2027	-		65,000								
	<u>SPECIAL ENFORCEMENT</u>																
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	2027	26,047		27,000								
903	2021 Harley Motorcycle	05/16/22	27,307	10	2021	2028	27,307			27,000							
904	2016 Harley Motorcycle	07/20/16	24,652	10	2026	2027	24,652		27,000								
914	2023 Ford Explorer Police Interceptor	08/02/23	59,512	10	2033	2031	59,512										
920	2021 Ford Explorer Police Interceptor	12/30/22	42,405	5	2032	2029	42,405				75,000						
927	2020 Ford Explorer Police Interceptor	10/01/20	39,642	10	2020	2028	39,642			75,000							
981	2025 Dodge Durango Pursuit AWD	08/19/25	62,245	5	2025	2031	62,245										
991	2020 Dodge Ram 1500 Quad Cab 4x4	09/04/20	34,519	5	2020	2031	34,519										
	<u>STAFF VEHICLES</u>																
911	2021 Ford Explorer Police Interceptor	08/19/22	40,180	10	2032	2029	40,180				75,000						
925	2023 Dodge Durango Pursuit AWD	08/21/23	44,851	5	2029	2033	44,851										
943	2023 Dodge Durango Pursuit AWD	05/08/23	53,838	5	2029	2033	53,838										
TOTAL POLICE DEPARTMENT								\$	69,052	\$	474,054	\$	413,056	\$	529,058	\$	164,060
LESS: USE OF CAPITAL RESERVES									-		-		-		-		-
LESS: USE OF CURRENT RESOURCES									(16,175)		(140,541)		(106,823)		(152,571)		(116,154)
NET EQUIPMENT SINKING FUND TOTAL								\$	52,877	\$	333,513	\$	306,233	\$	376,487	\$	47,906

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2026 - 2030
POLICE DEPARTMENT PAGE 3 OF 4 (LEASES)

VEHICLE NUMBER	DESCRIPTION	LEASE START DATE	PRIOR PURCHASE PRICE	NORMAL LEASE YEAR	BUDGET LEASE YEAR	REPLACEMENT SCHEDULE TERM	LEASE PAYMENT SCHEDULE				
							2026	2027	2028	2029	2030
	<u>ADMINISTRATION</u>										
915	2018 Chevy Tahoe PPV Patrol SUV 4x4	05/16/18	46,929	2024	2028	5			75,000		
931	2021 Ford Explorer Police Interceptor	04/29/22	50,764	2027	2033	5					
946	2023 Dodge Durango Pursuit AWD	11/29/23	58,797	2031	2031	5					
950	2023 Ford F250 Crew Cab 4x4	09/18/23	54,348	2034	2034	10					
975	2019 Kia Sorento	b. 05/10/24	13,350	--	--	--					
976	2012 Chevy Impala	06/08/12	21,534	2022	2028	5			75,000		
988	2006 Chevy 5500 Command Vehicle	b. 06/11/19	15,000	--	--	--					
	<u>CRIMINAL</u>										
922	2017 Chevy Impala	06/05/17	22,436	2024	2027	5		65,000			
940	2017 Chevy Impala	06/19/17	22,436	2024	2028	5			75,000		
978	2013 Chevy Impala	08/09/13	20,134	2023	2027	5		65,000			
986	2023 Ford Mustang Mach-E	05/10/24	52,118	2030	2034	5					
	<u>SPECIAL ENFORCEMENT</u>										
917	2016 Chevy Silverado 1500 4x4	08/05/16	37,401	2023	2027	5		65,000			
928	2021 Ford Explorer Police Interceptor	04/12/22	53,739	2027	2029	5				75,000	
929	2019 Ford Explorer Police Interceptor	05/29/19	44,140	2024	2028	5			75,000		
971	2015 Chevy Tahoe PPV Patrol SUV 4x4	12/22/14	28,990	2022	2027	5		65,000			
972	2016 Harley Motorcycle	07/20/16	24,652	2023	2030	5					65,000
979	2015 Chevy Tahoe PPV Patrol SUV 4x4	10/01/15	31,752	2022	2027	5		65,000			
	<u>STAFF VEHICLES</u>										
951	2023 Dodge Durango Pursuit AWD	09/18/23	47,848	2034	2034	5					
952	2023 Dodge Durango Pursuit AWD	09/18/23	40,000	2034	2034	5					
953	2023 Dodge Durango Pursuit AWD	09/18/23	47,848	2034	2034	5					
954	2023 Dodge Durango Pursuit AWD	12/05/23	40,000	2034	2034	5					
994	2019 Chevy Impala	03/20/19	23,826	2024	2028	5			75,000		

b. This vehicle will not be replaced.

(Leases continued on next page)

CITY OF NEWARK, DELAWARE
VEHICLE REPLACEMENT PROGRAM SCHEDULE 2026 - 2030
POLICE DEPARTMENT PAGE 4 OF 4 (LEASES CONTINUED)

VEHICLE NUMBER	DESCRIPTION	LEASE START DATE	PRIOR PURCHASE PRICE	NORMAL LEASE YEAR	BUDGET LEASE YEAR	REPLACEMENT SCHEDULE TERM	LEASE PAYMENT SCHEDULE				
							2026	2027	2028	2029	2030
	<u>PATROL</u>										
905	2019 Ford Explorer Police Interceptor	05/29/19	46,706	2024	2027	5		65,000			
907	2019 Ford Explorer Police Interceptor	05/29/19	46,631	2024	2027	5		65,000			
909	2018 Chevy Tahoe PPV Patrol SUV 4x4	05/16/18	49,109	2024	2026	5	65,000				
910	2019 Ford Explorer Police Interceptor	05/29/19	46,631	2024	2027	5		65,000			
916	2021 Ford Explorer Police Interceptor	01/12/22	59,109	2027	2029	5				75,000	
926	2018 Chevy Tahoe PPV Patrol SUV 4x4	05/16/18	49,109	2024	2026	5	65,000				
930	2016 Chevy Tahoe PPV Patrol SUV 4x4	05/26/16	48,877	2023	2027	5		65,000			
932	2023 Ford Explorer Police Interceptor	02/22/24	64,804	2030	2031	5					
933	2023 Ford Explorer Police Interceptor	08/16/24	59,312	2030	2031	5					
936	2017 Chevy Tahoe PPV Patrol SUV 4x4	07/18/17	48,353	2023	2026	5	65,000				
945	2023 Dodge Durango Pursuit AWD	11/29/23	58,797	2031	2031	5					
947	2023 Dodge Durango Pursuit AWD	11/29/23	58,797	2031	2031	5					
948	2023 Dodge Durango Pursuit AWD	11/29/23	58,797	2031	2031	5					
949	2023 Dodge Durango Pursuit AWD	11/29/23	61,242	2032	2032	5					
955	2023 Dodge Durango Pursuit AWD	12/31/23	59,198	2032	2032	5					
956	2023 Dodge Durango Pursuit AWD	12/31/23	41,599	2032	2032	5					
957	2023 Dodge Durango Pursuit AWD	12/31/23	59,797	2030	2030	5					75,000
958	2023 Dodge Durango Pursuit AWD	12/31/23	59,797	2032	2032	5					
959	2023 Dodge Durango Pursuit AWD	12/31/23	59,797	2032	2032	5					
960	2023 Dodge Durango Pursuit AWD	12/31/23	59,797	2032	2032	5					
961	2023 Dodge Durango Pursuit AWD	12/31/23	41,000	2030	2030	5					75,000
962	2023 Dodge Durango Pursuit AWD	12/31/23	41,000	2030	2030	5					75,000
963	2023 Dodge Durango Pursuit AWD	12/31/23	41,000	2030	2030	5					75,000
964	2023 Dodge Durango Pursuit AWD	12/31/23	41,000	2030	2030	5					75,000
965	2023 Dodge Durango Pursuit AWD	12/31/23	41,000	2030	2030	5					75,000
973	2023 Ford Explorer Police Interceptor	09/10/24	66,707	2030	2031	5					
974	2023 Ford Explorer Police Interceptor	08/16/24	60,487	2030	2031	5					
985	2015 Chevy Tahoe PPV Patrol SUV 4x4	09/23/15	33,834	2022	2026	5	65,000				



POLICE DEPARTMENT
LAW ENFORCEMENT GRANTS AND FEDERALLY FORFEITED FUNDS
2026 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

Law Enforcement Fund - Police Department - Law Enforcement Grants

Expenditures:

* as amended

** as proposed

LAW ENFORCEMENT GRANTS				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
1221202	6020	Supervisory	\$	-	\$ 4,125	\$ -	\$ -
1221202	6070	Police Officers		19,872	74,075	-	-
1221202	6619	Standby Pay		2,171	2,499	5,026	5,177
1221202	6620	Overtime		74,451	73,506	73,247	73,247
1221202	6621	Shift Differential		74	188	857	883
1221202	6622	Holiday Premium		-	232	2,333	2,403
1221202	6930	Social Security Taxes		3,283	3,683	6,232	6,251
1221202	6966	Retirement Health Savings Account		173	207	-	-
1221203	7040	Firearm Supplies		16,770	-	-	-
1221203	7130	Small Equipment		79,703	127,795	32,500	32,500
1221203	7550	Miscellaneous Supplies		9,516	1,334	-	-
1221204	8130	Building & Equipment Rental		-	-	25,000	25,000
1221204	8180	Consulting Fees		2,845	-	-	-
1221204	8480	Communication Equip. Maint.		27,418	48,580	-	-
1221204	8550	Misc. Contracted Services		49,618	157,796	90,000	90,000
1221204	8570	Annual Reports & Pub. Rel.		-	206	-	-
1221205	9070	Training & Continuing Educ/Conf		15,179	17,097	40,500	40,500
1221205	9090	Overtime - Special Programs		35	-	-	-
TOTAL LAW ENFORCEMENT GRANTS				\$ 301,108	\$ 511,323	\$ 275,695	\$ 275,961

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
151	3.0%
-	0.0%
26	3.0%
70	3.0%
19	0.3%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%
266	0.1%

Law Enforcement Fund - Police Department - Federally Forfeited Property

Expenditures:

* as amended

** as proposed

FEDERAL FORFEITED PROPERTY				2023 ACTUAL	2024 ACTUAL	2025 BUDGET *	2026 BUDGET **
1221293	7040	Firearm Supplies	\$	10,776	\$ -	\$ -	\$ -
1221294	8550	Miscellaneous Contracted Svc		5,000	-	-	-
1221295	9070	Training & Continuing Educ/Conf		7,279	-	-	-
1221296	9623	Autos & Trucks		-	19,850	-	-
TOTAL FEDERAL FORFEITED PROPERTY				\$ 23,055	\$ 19,850	\$ -	\$ -

\$ DIFFERENCE FROM 2025-26	% DIFFERENCE FROM 2025-26
\$ -	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

**CITY OF NEWARK, DELAWARE
2026 OPERATING BUDGET**

Law Enforcement Fund - Police Department - Law Enforcement Grants

Programs:

CURRENT LAW ENFORCEMENT GRANT PROGRAMS		PROJECTED AMOUNT AVAILABLE
Emergency Illegal Drug Enforcement		\$ 9,600
Fund to Combat Violent Crime		100,000
State Aide to Local Law Enforcement		15,500
Federal Edward Byrne Memorial Grant		18,500
Office of Highway Safety Aggressive Driving Enforcement Programs		6,440
Office of Highway Safety Impaired Driving Enforcement Programs		30,080
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		\$ 261,247

* Based on projected grant balance at 12/31/2025 and/or grant award amount for 2026.

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POLICE DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
POLICE DEPARTMENT
APPENDIX A - OBJECT CODE 7131 AND 8131 - (2025 AND 2026 BUDGET COMPARISON)

POLICE DEPARTMENT

Obj. IT Annual Operating Expense	Renewal	2025 Budget	2026 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 All Traffic Solutions Inc	Annual	4,500.00	4,500.00	-	Police Speed Sensor Trailer Software
8131 Axon	Annual	387,000.00	373,630.15	(13,369.85)	Data storage for body worn, in car and interview room cameras
8131 Citizen Observer - tip411	Annual - PPE	3,934.60	4,210.50	275.90	Police Department Community Alerting
8131 CI Technologies Inc. - Blueteam	Annual - PPE	-	1,229.18	1,229.18	Police Internal Affairs - Web interface for use of force reports, etc.
8131 CI Technologies Inc. - IA Pro	Annual - PPE	-	1,638.92	1,638.92	Police Internal Affairs - Personnel Investigations
8131 Cellebrite (UFED, UFED Analytics - Link Analysis) - Magnet Forensics	Annual	7,107.00	-	(7,107.00)	Cell Phone and Computer Forensics Software
8131 Comcast South College and Welsh Tract (LPR) \$128.72	Monthly	2,439.00	2,439.00	-	Internet Connection
8131 CrimeMapping.com	Annual	751.19	788.75	37.56	Used by law enforcement agencies to map, visualize, and analyze crime incident patterns
8131 Elovate	Annual	-	143,640.00	143,640.00	Speed camera software subscription
8131 Esri Small Government ELA - Allocated	Annual	5,500.00	5,775.00	-	GIS Server, Client, Cloud Licensing
8131 Flock	Annual	10,500.00	15,000.00	-	New LPR Cameras to replace Vigilant
8131 Integrity Surveillance Group	Annual	1,027.94	1,027.94	-	GPS Tracker - Suspect vehicle tracking device
8131 KeyPer	Annual	780.00	780.00	-	SaaS Key Management Solution
8131 Lexipol	Annual	2,025.92	2,086.70	60.78	FTO Software Support
8131 Leica	Annual	600.00	-	(600.00)	Police Crime Scene Analysis Software
8131 Magnet Forensics	Annual	-	18,650.00	18,650.00	Cell Phone and Computer Forensics Software and Hardware
8131 NetCloud	Annual - PPE	10,263.43	10,776.60	513.17	Cradlepoint Management Software
8131 Genetec Camera License Contract - Allocated	Annual	4,000.00	4,000.00	-	Camera Management and Recording Software
8131 PEAKE	Annual - PPE	6,000.00	6,000.00	-	Command Post - Blended Cellular Service
8131 Trancite	Annual	232.00	232.00	-	Crime scene mapping software
8131 Tyler Technologies Munis Annual Maintenance - Allocated	Annual	5,229.36	5,479.38	250.02	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131 Verizon - Cellular/Data - Allocated	Monthly	52,000.00	62,496.00	10,496.00	Computer Mobile Internet Connectivity
8131 Vigilant Solutions	Annual - PPE	21,528.03	13,132.54	(8,395.49)	ALPR Data Support
8131 VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	28,752.45	29,615.02	862.57	VOIP Phone System
8131 VSTracking	Annual	5,000.00	5,000.00	-	Victim Services Case Management Software
8131 Word Press	Annual	335.00	335.00	-	Website - PIO
<i>7131 and 8131 Subtotals:</i>		<i>563,505.91</i>	<i>716,462.68</i>	<i>148,181.77</i>	
		\$ 563,506.00	\$ 716,463.00	\$ 152,957.00	
<i>7131 Subtotal:</i>		<i>1,000.00</i>	<i>1,000.00</i>	<i>-</i>	
<i>8131 Subtotal:</i>		<i>562,506.00</i>	<i>715,463.00</i>	<i>148,182.00</i>	