



POLICE DEPARTMENT

2018

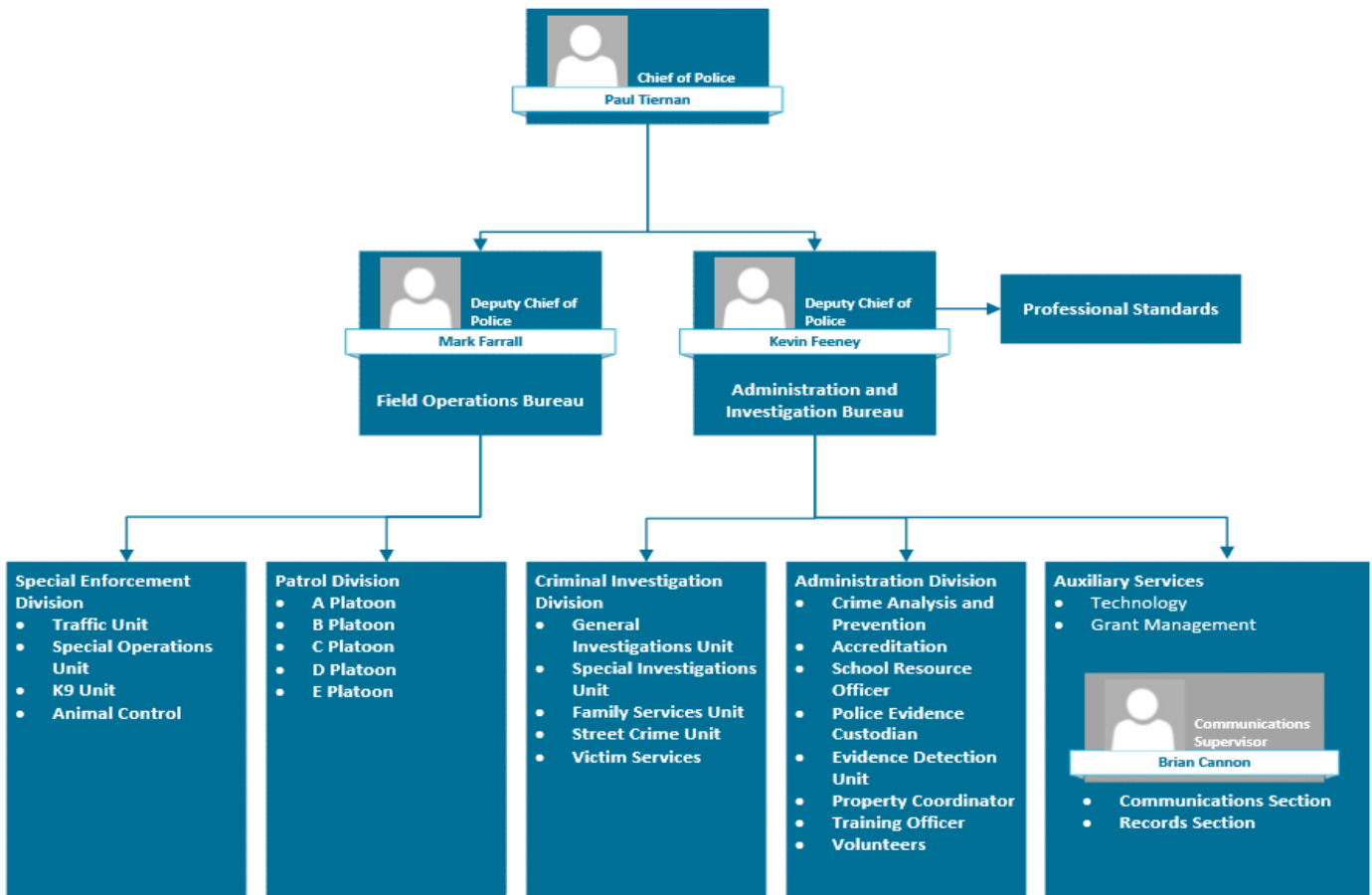
**BUDGET PRESENTATION
TO CITY COUNCIL**

SEPTEMBER 13 2017

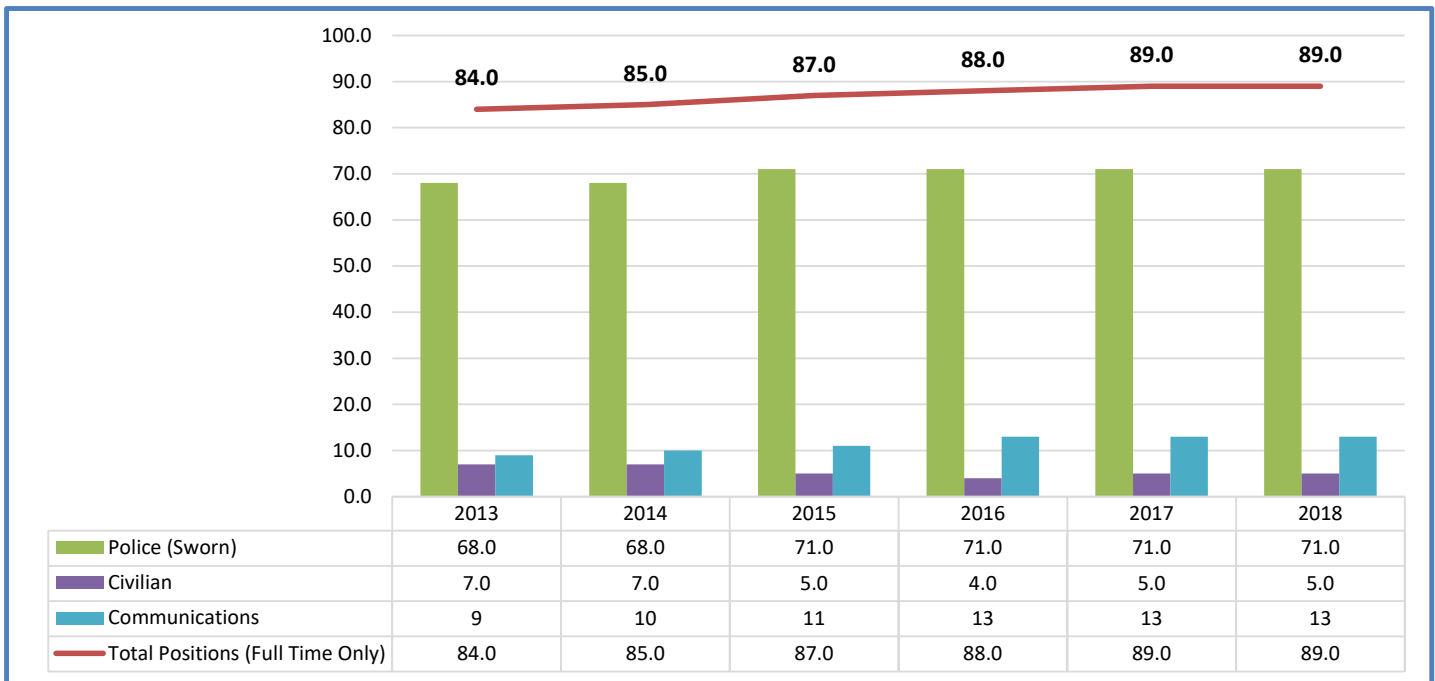
**POLICE DEPARTMENT
DOCUMENT VERSION CONTROL**

Version	Date Submitted	Description of Change(s):
1	9/6/2017	Initial Submission

**POLICE DEPARTMENT
FY2017 ORGANIZATIONAL CHART**



**POLICE DEPARTMENT
Full Time History/Vacancies as of July 1, 2017**



FULL TIME VACANCIES (Included Above)

Division	Title	#	Reason for Vacancy (date)
Police	Police Officer	1.0	Resignation
Non-Police	None	0.0	
Total		1.0	

COMMENTS

Division	Title	Change (+/-)	Reason for Adjustment
Police	Sergeant	1.0	Change in rank
	Corporal	(2.0)	Promotions
	Police Officer	1.0	New Officer
Non-Police	Communications Officer	(4.0)	Reclassification
	Communications Officer II	4.0	Reclassification
Total		0.0	

*Please refer to page 36, APPENDIX B, for Part Time totals from 2017-2018

POLICE DEPARTMENT PROGRAM NARRATIVE

City of Newark: Police Department:

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

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

Field Operations Bureau:

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

Patrol Division:

The Patrol Division is the backbone of the Newark Police Department, as they are available twenty-four hours a day, seven days a week. The Patrol Division has the responsibility of being the first responders to all calls for police service in the city. The Patrol Division is comprised of five patrol platoons each with 7 officers assigned to it. In 2016, the police department logged 48,019 calls for service in the Computer Aided Dispatch System.

The continued reduction in the Part I crime rate (please reference chart on page 8) can be attributed, in part, to the Crime Suppression Plan, which coincides with the University of Delaware semester schedule. During this time frame, violent crimes spike in and around the downtown areas of the city. The Crime Suppression Plan breaks the downtown area into small patrol sectors during peak call volume times. Aggressive and proactive patrol techniques are deployed, which has shown a successive drop in Part I crime. Since 2006, Part I crimes have decreased by 34%. In addition, the Patrol Division has implemented Directed Patrols. Directed Patrols are when officers assigned to a certain area of the city, are directed to patrol specific areas based upon recent crime trends and citizen complaints.

Special Enforcement Division:

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

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

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

POLICE DEPARTMENT PROGRAM NARRATIVE

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

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

Administration and Investigations Bureau:

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

Criminal Investigations Division:

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

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

Special Investigations Unit - The Special Investigations Unit is responsible for drug, vice and organized crime investigations and for the collection, dissemination and security of criminal intelligence. 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.

POLICE DEPARTMENT PROGRAM 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, overseeing the volunteer program and public relations functions. The CP/CA Officer is also responsible for analyzing crime trends and reporting them to both the Field Operations Bureau and the Criminal Investigations Division.

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

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

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

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

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

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

Auxiliary Services:

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

Communications Center - The communications section is the City of Newark's 911 center. Twelve full-time civilians are responsible for receiving complaints and emergency calls from citizens, retrieving information for patrol officers, and dispatching patrol officers to calls for service. The 911 center averages 100,000 phone calls per year and dispatches police to approximately 48,000 calls for service.

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

**POLICE DEPARTMENT
PROGRAM NARRATIVE**

**CITY OF NEWARK, DELAWARE
Activities Measurements --- Police Department**

Performance Indicators:	2014	2015	2016
Service / Arrest Statistics:			
Calls for Service	39,260	44,434	48,019
Adult Criminal Charges	2,893	2,095	2,057
Juvenile Criminal Charges	344	120	106
Part I Crime Statistics:			
Homicide (attempts)	1(1)	0(0)	0(0)
Kidnap	1	6	8
Rape	3	8	4
Unlawful Sexual Contact	8	10	6
Robbery	35	32	41
Aggravated Assault	11	9	29
Burglary	83	61	78
Theft	604	571	684
Theft / Auto	42	39	53
Arson	5	4	2
All Other	82	82	129
Part I Crime Statistics Total:	876	822	1,034
Part II Crime Statistics Total:	2,551	2,269	2,403
Public Order Incidents: (Included in above Part II Crimes)			
Alcohol	360	262	234
Noise	682	537	679
Disorderly Conduct	179	165	158
Misdemeanor Assaults	274	322	316
Traffic Statistics:			
Motor Vehicle Arrests	9,887	9,376	10,460
DUI Arrests	192	201	192
Accidents	1,386	1,430	1,470
Fatalities	2	2	0
Injury Accidents	220	235	227

POLICE DEPARTMENT ACCOMPLISHMENTS

Key accomplishments of 2017 include:

Notable Training:

Force on Force Simulations Scenario Training
Laser Shot Firearms Training Simulator
Active Shooter Training (ALERRT)
Officer De-escalation Training
Fair & Impartial Policing Training
Force Science Institute
Tyler/New World Conference & Training
Crisis Intervention Training
Active Shooter Response Table Top Exercise with UDPD
Supervisory and Executive Leadership Training
 F.B.I. LEEDA
 NJSACOP Command and Leadership Program
 F.B.I. National Academy Conference

Community Events and Social Media Outreach:

National Night Out
Citizens Police Academy
Newark Police Explorer Post
150th Anniversary Celebration
Toys for Tots
Newark Nightlife Partnership
Community Policing Center
Water Ice with NPD
Foot Patrol with Philly Phanatic
Police Trading Card Project
Active Facebook & Twitter Accounts (Over 20,000 followers)
Camp Real & Camp Awesome
Project Clear Track (Amtrak)
"No Shave November" Delaware Food Bank Initiative

Technology:

Body Worn Camera Pilot Program (Fall 2017)
Smart 911 (January 2017)
Text to 911 (Fall 2017)

Equipment Upgrades:

Surveillance Camera System Upgrades (Fiber Upgrade/Additional & Replacement Cameras)

**POLICE DEPARTMENT
FY2018 GOALS**

Goals for 2018 include:

Successful Gold Standard CALEA Recognition

Continued upgrade of surveillance camera system

Officer De-escalation Training

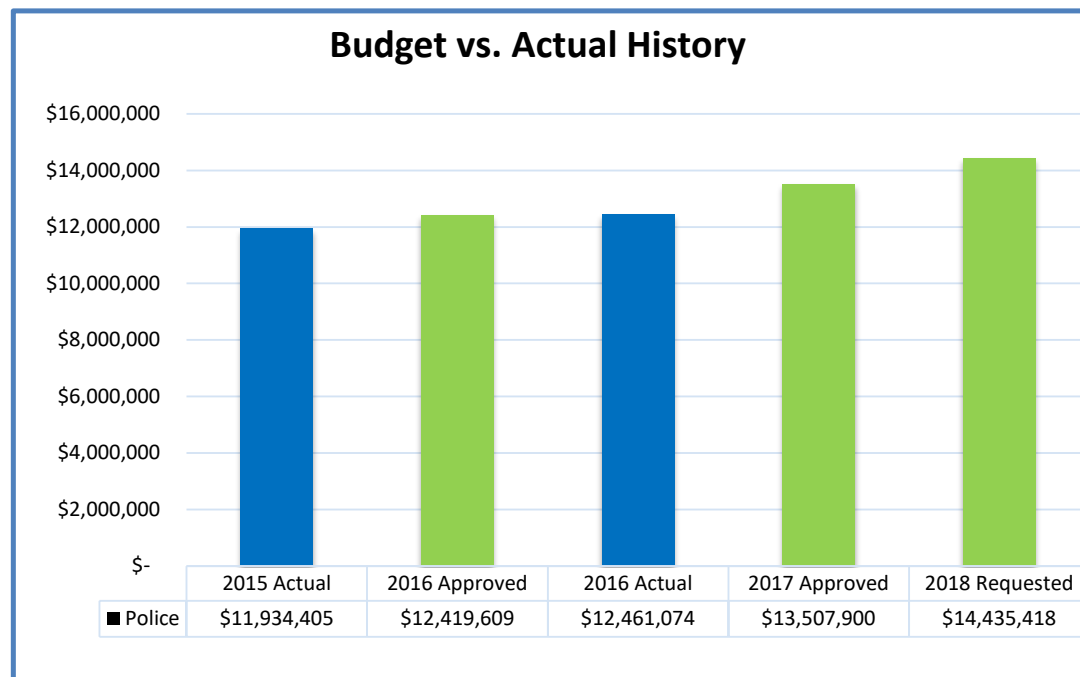
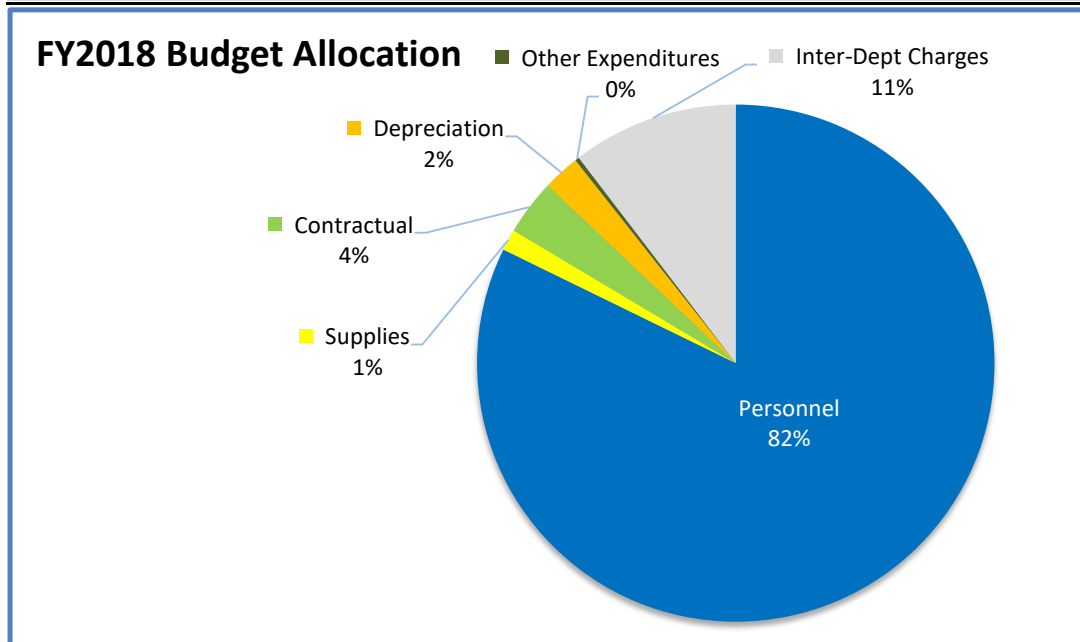
Executive Leadership and Supervisory Training

Continued recruiting efforts to increase the number of minority applicants

Evaluation of Body of Worn Camera Pilot Program

**POLICE DEPARTMENT
FY2018 BUDGET RECOMMENDATION**

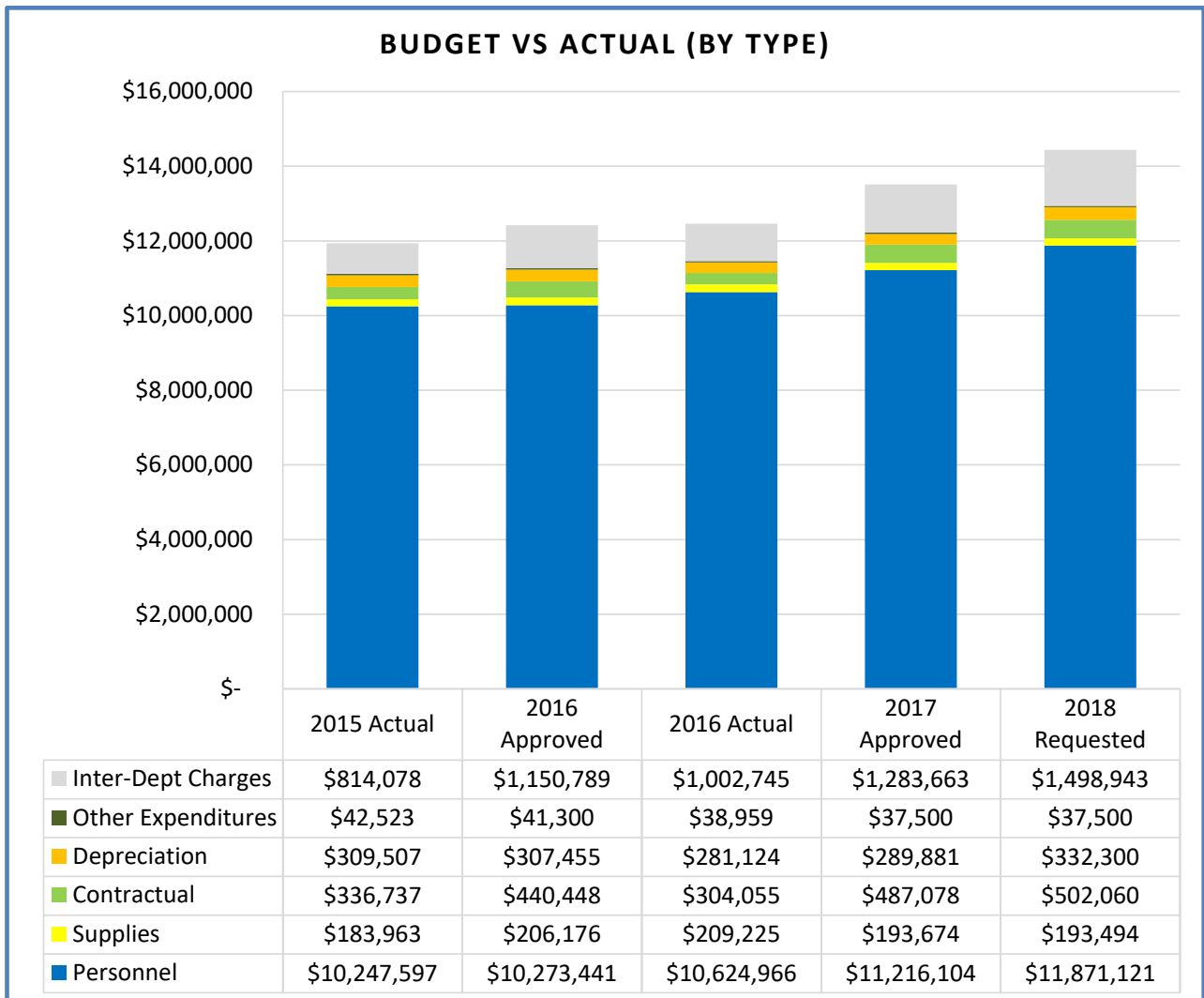
Object Level	FY2017 Approved	FY2018 Recommended	FY2017 Approved vs. FY2018 Recomm'd	% Incr (Decr) over FY2017 Approved
Personnel Services	\$11,216,104	\$11,871,121	\$655,017	5.84%
Materials & Supplies	\$193,674	\$193,494	(\$180)	-0.09%
Contractual Services	\$487,078	\$502,060	\$14,982	3.08%
Depreciation	\$289,881	\$332,300	\$42,419	14.63%
Other Expenditures	\$37,500	\$37,500	\$0	0.00%
Inter-Dept Charges	\$1,283,663	\$1,498,943	\$215,280	16.77%
Total:	\$13,507,900	\$14,435,418	\$927,518	6.87%



**POLICE DEPARTMENT
FY2018 BUDGET RECOMMENDATION**

Object Level	2015 Actual	2016 Approved	2016 Actual	2017 Approved	2018 Requested
Personnel Services	\$ 10,247,597	\$ 10,273,441	\$ 10,624,966	\$ 11,216,104	\$ 11,871,121
Materials & Supplies	\$ 183,963	\$ 206,176	\$ 209,225	\$ 193,674	\$ 193,494
Contractual Services	\$ 336,737	\$ 440,448	\$ 304,055	\$ 487,078	\$ 502,060
Depreciation	\$ 309,507	\$ 307,455	\$ 281,124	\$ 289,881	\$ 332,300
Other Expenditures	\$ 42,523	\$ 41,300	\$ 38,959	\$ 37,500	\$ 37,500
Inter-Dept Charges	\$ 814,078	\$ 1,150,789	\$ 1,002,745	\$ 1,283,663	\$ 1,498,943
Total:	\$11,934,405	\$12,419,609	\$12,461,074	\$13,507,900	\$14,435,418

Object Level	2015 Actual	2016 Approved	2016 Actual	2017 Approved	2018 Requested
Personnel Services	85.9%	82.7%	89.0%	83.0%	82.2%
Materials & Supplies	1.5%	1.7%	1.8%	1.4%	1.3%
Contractual Services	2.8%	3.5%	2.5%	3.6%	3.5%
Depreciation	2.6%	2.5%	2.4%	2.1%	2.3%
Other Expenditures	0.4%	0.3%	0.3%	0.3%	0.3%
Inter-Dept Charges	6.8%	9.3%	8.4%	9.5%	10.4%
Total:	100.0%	100.0%	104.4%	100.0%	100.0%



**POLICE DEPARTMENT
FY2018 RECOMMENDED BUDGET
PERSONNEL SERVICES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Personnel Services:	\$11,871,121	\$655,017	5.84%
Wages:	\$7,610,350	\$160,179	2.10%
Benefits:	\$4,260,771	\$494,838	11.61%
Health insurance assumes an increase of 8% for 2018, which is equal to the increase experienced by the City in 2017. Salary assumptions include anticipated step increases when due per contract, and cost of living adjustments of 1.5% for Management, CWA and FOP employees.			

Personnel Services (Org: 0121092)

Object Line	2017	2018	\$ Difference	% Difference
6020 Supervisory	\$ 1,738,894	\$ 1,937,046	\$ 198,152	11.4%
6030 Engineering/Technical	\$ 47,327	\$ 50,154	\$ 2,827	6.0%
6070 Police Officers	\$ 3,759,112	\$ 3,626,999	\$ (132,113)	-3.5%
6073 Communications	\$ 707,054	\$ 765,587	\$ 58,533	8.3%
6074 Animal Control	\$ 51,692	\$ 52,437	\$ 745	1.4%
6080 Clerical	\$ 204,697	\$ 220,370	\$ 15,673	7.7%
6580 Service Award	\$ 111,023	\$ 120,527	\$ 9,504	8.6%
6590 Sick Pay	\$ 83,169	\$ 83,859	\$ 690	0.8%
6600 Part-time	\$ 72,548	\$ 39,988	\$ (32,560)	-44.9%
6619 Standby Pay	\$ 20,976	\$ 33,000	\$ 12,024	57.3%
6620 Overtime	\$ 320,000	\$ 320,000	\$ -	0.0%
6621 Shift Differential	\$ 66,553	\$ 68,553	\$ 2,000	3.0%
6622 Holiday Premium	\$ 95,488	\$ 105,000	\$ 9,512	10.0%
6629 Reimbursable Overtime	\$ 143,928	\$ 159,120	\$ 15,192	10.6%
6880 Uniform Allowance	\$ 27,710	\$ 27,710	\$ -	0.0%
6920 Unemployment Comp. Ins.	\$ 40,478	\$ 28,980	\$ (11,498)	-28.4%
6930 Social Security Taxes	\$ 580,949	\$ 549,799	\$ (31,150)	-5.4%
6940 City Pension Plan	\$ 1,345,933	\$ 1,643,806	\$ 297,873	22.1%
6941 Defined Contribution 401(a) Plan	\$ 23,963	\$ 27,694	\$ 3,731	15.6%
6950 Term Life Insurance	\$ 31,242	\$ 29,033	\$ (2,209)	-7.1%
6960 Group Hospitalization Ins.	\$ 1,422,338	\$ 1,476,255	\$ 53,917	3.8%
6961 Long-Term Disability Ins.	\$ 12,430	\$ 14,155	\$ 1,725	13.9%
6962 Dental Insurance	\$ 88,868	\$ 85,228	\$ (3,640)	-4.1%
6963 Flexible Spending Account	\$ 546	\$ 702	\$ 156	28.6%
6964 Health Savings Account	\$ 9,750	\$ 7,500	\$ (2,250)	-23.1%
6965 Post-Employment Benefits	\$ 162,674	\$ 345,822	\$ 183,148	112.6%
6966 Retirement Health Savings Account	\$ 29,565	\$ 34,500	\$ 4,935	16.7%
6967 Emergency Room Reimbursements	\$ 12,905	\$ 12,905	\$ -	0.0%
6968 Vision Insurance Premiums	\$ 4,292	\$ 4,392	\$ 100	2.3%
Personnel Services Total	\$ 11,216,104	\$ 11,871,121	\$ 655,017	5.8%

**POLICE DEPARTMENT
FY2018 BUDGET RECOMMENDATION
POSITION DETAIL - POLICE (SWORN PERSONNEL)**

Title	Grade	2017 # of Positions	2017 Approved	2018 # of Positions	2018 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS								
Chief of Police	33	1.0	\$ 122,325	1.0	\$ 126,097	0.0	\$ 3,772	3.1%
Deputy Chief of Police	31	2.0	\$ 227,807	2.0	\$ 236,354	0.0	\$ 8,547	3.8%
Captain	6	1.0	\$ 85,706	1.0	\$ 106,282	0.0	\$ 20,576	24.0%
Lieutenant	5	4.0	\$ 380,076	4.0	\$ 392,375	0.0	\$ 12,299	3.2%
Sergeant	4	10.0	\$ 863,396	11.0	\$ 1,014,152	1.0	\$ 150,756	17.5%
Master Corporal	3	10.0	\$ 783,052	10.0	\$ 820,014	0.0	\$ 36,962	4.7%
Corporal	2	26.0	\$ 1,871,027	24.0	\$ 1,803,124	(2.0)	\$ (67,903)	-3.6%
Police Officer	1	17.0	\$ 945,033	18.0	\$ 1,003,861	1.0	\$ 58,828	6.2%
Total Full-Time Positions		71.0	\$ 5,278,422	71.0	\$ 5,502,259	0.0	\$ 223,837	4.2%
OTHER								
Standby Pay			\$ 14,938		\$ 23,501		\$ 8,563	57.3%
Sick Pay			\$ 80,397		\$ 81,064		\$ 667	0.8%
Service Award			\$ 97,518		\$ 107,092		\$ 9,574	9.8%
Overtime			\$ 296,326		\$ 296,326		\$ -	0.0%
Transitional Wages			\$ 160,000		\$ -		\$ (160,000)	-100.0%
Reimbursable Overtime			\$ 143,928		\$ 159,120		\$ 15,192	10.6%
Shift Differential			\$ 53,820		\$ 55,437		\$ 1,617	3.0%
Holiday Premium			\$ 75,221		\$ 82,714		\$ 7,493	10.0%
Uniform Allowance			\$ 25,610		\$ 25,610		\$ -	0.0%
Total Other			\$ 947,758		\$ 830,864		\$ (116,894)	-12.3%
Total All		71.0	\$ 6,226,180	71.0	\$ 6,333,123	0.0	\$ 106,943	2%

**POLICE DEPARTMENT
FY2018 BUDGET RECOMMENDATION
POSITION DETAIL - POLICE (NON-SWORN PERSONNEL/CIVILIAN POSITIONS)**

Title	Grade	2017 # of Positions	2017 Approved	2018 # of Positions	2018 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS								
Communications Supervisor	17	1.0	\$ 59,584	1.0	\$ 61,786	0.0	\$ 2,202	3.7%
Secretary II	13	1.0	\$ 61,158	1.0	\$ 62,065	0.0	\$ 907	1.5%
Evidence Technician	13	1.0	\$ 35,832	1.0	\$ 50,460	0.0	\$ 14,628	40.8%
Communications Officer II	15A		\$ -	4.0	\$ 271,011	4.0	\$ 271,011	#DIV/0!
Communications Officer	14A	12.0	\$ 707,054	8.0	\$ 494,576	(4.0)	\$ (212,478)	-30.1%
Victim Services Coordinator	9	1.0	\$ 47,327	1.0	\$ 50,154	0.0	\$ 2,827	6.0%
Clerk Typist II	8	1.0	\$ 49,692	1.0	\$ 50,437	0.0	\$ 745	1.5%
Animal Control Officer	8	1.0	\$ 51,692	1.0	\$ 52,437	0.0	\$ 745	1.4%
Total Full-Time Positions		18.0	\$ 1,012,339	18.0	\$ 1,092,926	0.0	\$ 80,587	8.0%
PART-TIME FUNDING								
Property Coordinator			\$ 40,116		\$ 39,988		\$ (128)	-0.3%
Training Coordinator			\$ 33,545		\$ -		\$ (33,545)	-100.0%
Clerk Typist			\$ 58,015		\$ 57,408		\$ (607)	-1.0%
Total Part-Time Funding			\$ 131,676		\$ 97,396		\$ (34,280)	-26.0%
OTHER								
Standby Pay			\$ 6,038		\$ 9,499		\$ 3,461	57.3%
Sick Pay			\$ 2,772		\$ 2,795		\$ 23	0.8%
Service Award			\$ 12,392		\$ 13,435		\$ 1,043	8.4%
Overtime			\$ 23,674		\$ 23,674		\$ -	0.0%
Shift Differential			\$ 12,733		\$ 13,116		\$ 383	3.0%
Holiday Premium			\$ 20,267		\$ 22,286		\$ 2,019	10.0%
Uniform Allowance			\$ 2,100		\$ 2,100		\$ -	0.0%
Total Other			\$ 79,976		\$ 86,905		\$ 6,929	8.7%
Total All		18.0	\$ 1,223,991	18.0	\$ 1,277,227	0.0	\$ 53,236	4%

**POLICE DEPARTMENT
FY2018 RECOMMENDED BUDGET
MATERIALS AND SUPPLIES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Materials/Supplies:	\$193,494	(\$180)	-0.09%
Materials and supplies include those items utilized by the police department for day to day operations. Included in this section are items such as ammunition, uniforms, office and forensic supplies and other routine purchases. Despite increasing costs of items within this section, discretionary purchasing has led to no increases over 2017 budget amounts.			

Materials/Supplies (Org: 0121093)

Object Line	2017	2018	\$ Difference	% Difference
7040 Ammunition	\$ 60,044	\$ 60,044	\$ -	0.0%
7130 Tools and Small Equipment	\$ 25,200	\$ 25,200	\$ -	0.0%
7135 Forensic/Photography Supplies	\$ 7,100	\$ 7,100	\$ -	0.0%
7140 Uniforms	\$ 80,000	\$ 80,000	\$ -	0.0%
7150 Office Supplies	\$ 12,500	\$ 12,500	\$ -	0.0%
7160 Books, Periodicals, Etc.	\$ 1,500	\$ 1,500	\$ -	0.0%
7200 Copying Supplies	\$ 5,700	\$ 5,700	\$ -	0.0%
7300 Mach. & Equip. Maintenance	\$ 180	\$ -	\$ (180)	-100.0%
7530 Prisoners' Expenses	\$ 250	\$ 250	\$ -	0.0%
7550 Misc. Supplies	\$ 1,200	\$ 1,200	\$ -	0.0%
Materials/Supplies Total	\$ 193,674	\$ 193,494	\$ (180)	-0.1%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7040 Ammunition	\$ 60,044	Ammunition, targets, tools and other weapon related supplies
7130 Tools and Small Equipment	\$ 25,200	Misc tools & equip including any non-uniform police equipment including flashlights, handcuffs, AED supplies, first aid equipment, disposable gloves, blankets, etc.
7135 Forensic/Photography Supplies	\$ 7,100	Misc supplies for evidence processing, detecting and packaging, drug testing kits and other misc forensic supplies
7140 Uniforms	\$ 80,000	Uniform equipment for personnel
7150 Office Supplies	\$ 12,500	Misc office supplies to include items such as toner cartridges, business cards, envelopes, forms, notebooks, etc.
7160 Books, Periodicals, Etc.	\$ 1,500	Misc items including Delaware Criminal & Traffic Law Manuals
7200 Copying Supplies	\$ 5,700	Copy supplies
7530 Prisoners' Expenses	\$ 250	Food for prisoners
7550 Misc. Supplies	\$ 1,200	Misc supplies for promotional ceremonies, events, including refreshments, etc.
Total	\$ 193,494	

**POLICE DEPARTMENT
FY2018 RECOMMENDED BUDGET
CONTRACTUAL SERVICES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Contractual Services:	\$502,060	\$14,982	3.08%
<p>Contractual service expenditures consist of funds paid to third party vendors who offer a service to, or assist with police services. Examples of services include insurance, equipment rentals, and consulting fees (CALEA). Other services billed within the miscellaneous contractual line item are the Office of Animal Welfare (stray dog boarding) and Omega Medical Center (Blood draws for criminal cases). Budgeted expenditures for some line items will decrease in 2018 due to the transfer of cell phone and software costs to the IT budget.</p>			

Contractual Services (Org: 0121094)

Object Line	2017	2018	\$ Difference	% Difference
8020 Advertising	\$ 600	\$ 600	\$ -	0.0%
8030 Casualty Insurance	\$ 125,944	\$ 127,204	\$ 1,260	1.0%
8031 Insurance - Property	\$ 2,451	\$ 2,476	\$ 25	1.0%
8032 Insurance - Auto	\$ 50,560	\$ 51,066	\$ 506	1.0%
8033 Insurance - Broker	\$ 16,845	\$ 17,014	\$ 169	1.0%
8050 Phone/Communications	\$ 61,926	\$ 15,000	\$ (46,926)	-75.8%
8130 Building & Equipment Rental	\$ 22,500	\$ 22,500	\$ -	0.0%
8131 Information Technology Cont'l	\$ 155,977	\$ 220,925	\$ 64,948	41.6%
8180 Consulting Fees	\$ 5,000	\$ 5,000	\$ -	0.0%
8300 Mach. & Equip. Maintenance	\$ 15,000	\$ 10,000	\$ (5,000)	-33.3%
8480 Communication Equip. Maint.	\$ 1,500	\$ 1,500	\$ -	0.0%
8550 Misc. Contracted Svc.	\$ 21,275	\$ 21,275	\$ -	0.0%
8570 Annual Reports & Pub. Rel.	\$ 7,500	\$ 7,500	\$ -	0.0%
Contractual Services Total	\$ 487,078	\$ 502,060	\$ 14,982	3.1%

**POLICE DEPARTMENT
FY2018 RECOMMENDED BUDGET
CONTRACTUAL SERVICES DETAIL**

Object Code - Description	Amount Requested	Use of Funds (Description)
8020 Advertising	\$ 600	Costs associated with publishing committee agendas and victim service information.
8030 Casualty Insurance	\$ 127,204	Allocation provided by Finance
8031 Insurance - Property	\$ 2,476	Allocation provided by Finance
8032 Insurance - Auto	\$ 51,066	Allocation provided by Finance
8033 Insurance - Broker	\$ 17,014	Allocation provided by Finance
8050 Phone/Communications	\$ 15,000	Landline, Fax Services, Mobile phones and Air Cards for mobile workforce
8130 Building & Equipment Rental	\$ 22,500	Vehicle rentals for undercover officers
8131 Information Technology Cont'l	\$ 220,925	Department's share of IT costs, please see Appendix A
8180 Consulting Fees	\$ 5,000	CALEA Annual Continuation Fee
8300 Mach. & Equip. Maintenance	\$ 10,000	Upkeep of current inventoried equipment not under warranty. Reflects reduction by \$5K due to items transferred to IT
8480 Communication Equip. Maint.	\$ 1,500	Upkeep of current communication equipment including portable and vehicle radio systems
8550 Misc. Contracted Svc.	\$ 21,275	Third party expenses for items including insurance, equipment rental, Office of Animal Welfare (stray dog boarding), Omega Medical Center (Blood Draws), and Servpro (Biohazard cleanup)
8570 Annual Reports & Pub. Rel.	\$ 7,500	Equipment & Supplies for events including National Night Out, New Night, Citizens Police Academy, Community Days, etc.
Total	\$ 502,060	

**POLICE DEPARTMENT
FY2018 RECOMMENDED BUDGET
DEPRECIATION**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Depreciation Expense:	\$332,300	\$42,419	14.63%
Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will fluctuate depending on asset additions and retirements, cost of assets and useful life of the assets.			

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

Object Line	2017	2018	\$ Difference	% Difference
9060 Depreciation Expense	\$ 289,881	\$ 332,300	\$ 42,419	14.6%
Other Charges Total *	\$ 289,881	\$ 332,300	\$ 42,419	14.6%

**POLICE DEPARTMENT
FY2018 RECOMMENDED BUDGET
OTHER CHARGES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Other Charges:	\$37,500	\$0	0.00%
Other expenditures include costs associated with training, travel, and applicant background investigations. 2018 will see no increase over 2017 budget amounts.			

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

Object Line	2017	2018	\$ Difference	% Difference
9020 Mileage & Small Bus. Expense	\$ 3,000	\$ 3,000	\$ -	0.0%
9070 Training	\$ 34,500	\$ 34,500	\$ -	0.0%
Other Charges Total *	\$ 37,500	\$ 37,500	\$ -	0.0%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9020 Mileage & Small Bus. Expense	\$ 3,000	Mileage reimbursement for employee travel
9070 Training	\$ 34,500	In-state & out of state training expenses for all police personnel
Total	\$ 37,500	

**POLICE DEPARTMENT
FY2018 RECOMMENDED BUDGET
INTER-DEPT. CHARGES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Inter-Dept. Charges:	\$1,498,943	\$215,280	16.77%
<p>Billings and Accounting: Various costs of the Finance Department are allocated based on pertinent ratios; for example, the payroll function is allocated based on the percentage of equivalent personnel head count (including temporary part-time), accounts payable function is allocated by the percentage of total budget dollars, and the accounting function is allocated by an average of the two previous ratios.</p> <p>Buildings and Grounds: Costs of the Facilities Maintenance Division are allocated to other operating divisions by the square footage of the department offices and other buildings compared to the total city facility buildings square footage.</p> <p>Electricity: Electricity consumption allocated to the department based on square footage of the department offices compared to the total City Hall building. Meter readings are obtained by the Electric Department at the end of each year. Cost is based on budget DEMEC rate.</p> <p>Information Technology: Costs are allocated based on percentage of equivalent personnel head count (including temporary part-time) with the exception of items identified specifically for utility fund items such as support for Harris billing system and smart meter network.</p> <p>Other Indirect Charges: Includes charges for work done by other divisions to benefit the receiving division offset by credits for work done by this division for other division. Example: For Parks, the Electric, Street, and Refuse crews performing work for Community Day.</p> <p>Vehicles and Equipment: Includes direct charges of vehicle maintenance and repair performed by the Fleet Maintenance crew and an allocation of indirect Fleet Maintenance costs allocated to each division by the percentage of direct costs for the individual division to the direct costs for all divisions.</p>			

Inter-Dept. Charges

Object Line	2017	2018	\$ Difference	% Difference
Billings & Accounting	\$ 238,925	\$ 251,288	\$ 12,363	5.2%
Buildings & Grounds	\$ 135,492	\$ 205,583	\$ 70,091	51.7%
Electricity	\$ 83,300	\$ 79,200	\$ (4,100)	-4.9%
Information Technology	\$ 530,894	\$ 625,947	\$ 95,053	17.9%
Other Indirect Charges	\$ 6,000	\$ 5,649	\$ (351)	-5.9%
Vehicles and Equipment	\$ 289,052	\$ 331,276	\$ 42,224	14.6%
Inter-Dept. Charges Total	\$ 1,283,663	\$ 1,498,943	\$ 215,280	16.8%

**POLICE DEPARTMENT
FY2018 BUDGET RECOMMENDATION
CIP**

Project #	Dept Priority	Description	2017 Budget	Balance as of 6/30/2017	CAPITAL IMPROVEMENTS PROGRAM REQUESTED FUNDING					Total CIP Request
					2018	2019	2020	2021	2022	
C1401	1	Ballistic Vests	\$6,000	\$0	\$3,000	\$13,390	\$11,671	\$33,883	\$14,638	\$76,582
C1601	2	Taser X26P Replacement	\$18,818	\$1,254	\$20,389	\$21,408	\$22,478	\$23,602	\$24,782	\$112,659
C1801	2	Motorola Vehicle Radio Upgrade		\$0	\$108,603					\$108,603
C1802	3	Police Office Chair Replacement Project		\$0	\$9,500					\$9,500
CEQSF	1	Equipment Replacement Program	\$312,000	\$0	\$156,000	\$423,000	\$30,000			\$609,000
Total			\$336,818	\$1,254	\$297,492	\$457,798	\$64,149	\$57,485	\$39,420	\$916,344

**CITY OF NEWARK, DELAWARE
CAPITAL BUDGET - PROJECT DETAIL**

DEPARTMENT:	Police	DIVISION:	Police
PROJECT NO:	C1401	PROJECT TITLE:	Ballistic Vests
		PROJECT LOCATION:	Police Station
PROJECT STATUS (SELECT FROM DROP DOWN):		In Progress	
PRIORITY:	1 - Highest Priority Level	Project underway and must be completed	
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:		Sustainable Community	
Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:			
<p>The ballistic vests are necessary to ensure the safety of police officers. Ballistic vests have a five year expiration date. 3 vests expire in 2018 and must be replaced. 13 vests expire in 2019. 11 vests expire in 2020. 31 vests expire in 2021, 13 vests expire in 2022. 2019 to 2022 numbers represent a 3% per year estimated increase.</p>			

§ 806.1(3) SUMMARY OF PROJECT DATA		PROJECT COST BY CATEGORY		
First Year in Program	2018	CLASSIFICATION	ACCOUNT NUMBERS	AMOUNT
Est. Completion Date	2018	Labor		
Est. Useful Life (in years)	5	Materials	3063006.9622	\$ 76,582
Est. Total Cost	76,582	Other Contracts		
Est. Spend @ 12/31 (if underway) ¹	-	Total Project Cost		\$ 76,582
Balance to be funded ¹	76,582	¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.		
% Complete (if underway)	0%			

PROJECT FINANCING BY PLAN YEAR							
§ 806.1(3) SOURCE OF FUNDS	PRIOR ²	2018	2019	2020	2021	2022	TOTAL
CURRENT RESOURCES							-
CAPITAL RESERVES							-
EQUIPMENT REPLACEMENT		3,000	13,390	11,671	33,883	14,638	76,582
BOND ISSUES							-
GRANTS (Specify)							-
OTHER (Specify)							-
OTHER (Specify)							-
TOTAL	-	3,000	13,390	11,671	33,883	14,638	76,582

²"Prior" refers to that portion of project funding that was authorized in a prior year but which is not expected to be spent through 12/31 of the current year. Accordingly, Council is not required to authorize budget year funding for that portion, but that portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET							
OPERATING IMPACT	2018	2019	2020	2021	2022	TOTAL	
INCREMENTAL COSTS (NET SAVINGS)						-	

**CITY OF NEWARK, DELAWARE
CAPITAL BUDGET - PROJECT DETAIL**

DEPARTMENT:	Police	DIVISION:	Police
PROJECT NO:	PROJECT TITLE:	PROJECT LOCATION:	
C1601	Taser X26P Replacement	Police Station	

PROJECT STATUS (SELECT FROM DROP DOWN):

PRIORITY: 2 - High Priority Level Critical need to remediate failing service, prevent failure, or generate savings

COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT: Sustainable Community

Charter § 806.1(2) DESCRIPTION & JUSTIFICATION:

The Taser is a less lethal weapon utilized by officers to defend themselves or others from aggressive or actively resistant persons while reducing the risk of receiving or inflicting injury. The manufacturer warranties the X26P for 5 years. Our existing inventory of tasers are in need of replacement. A taser & holster costs a total of \$1456.35/ea for 2018. Our plan is to replace 14 tasers per year. 2019 to 2022 cost estimates represent a 5% per year price increase as provided by Taser.

§ 806.1(3) SUMMARY OF PROJECT DATA

PROJECT COST BY CATEGORY

First Year in Program	Ongoing	CLASSIFICATION	ACCOUNT NUMBERS	AMOUNT
Est. Completion Date	Ongoing	Labor		
Est. Useful Life (in years)	5	Materials	3063026.9622	\$ 112,659
Est. Total Cost	112,659	Other Contracts		
Est. Spend @ 12/31 (if underway) ¹		Total Project Cost		\$ 112,659
Balance to be funded ¹	112,659	¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.		
% Complete (if underway)				

PROJECT FINANCING BY PLAN YEAR

§ 806.1(3) SOURCE OF FUNDS	PRIOR ²	2018	2019	2020	2021	2022	TOTAL
CURRENT RESOURCES							-
CAPITAL RESERVES							-
EQUIPMENT REPLACEMENT		20,389	21,408	22,478	23,602	24,782	112,659
BOND ISSUES							-
GRANTS (Specify)							-
OTHER (Specify)							-
OTHER (Specify)							-
TOTAL	-	20,389	21,408	22,478	23,602	24,782	112,659

²"Prior" refers to that portion of project funding that was authorized in a prior year but which is not expected to be spent through 12/31 of the current year. Accordingly, Council is not required to authorize budget year funding for that portion, but that portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET

OPERATING IMPACT	2018	2019	2020	2021	2022	TOTAL
INCREMENTAL COSTS (NET SAVINGS)						-

**CITY OF NEWARK, DELAWARE
CAPITAL BUDGET - PROJECT DETAIL**

DEPARTMENT: Police		DIVISION: Police	
PROJECT NO: C1801	PROJECT TITLE: Motorola Vehicle Radio Upgrade		PROJECT LOCATION: Police Station
PROJECT STATUS (SELECT FROM DROP DOWN):			New Project
PRIORITY: 2 - High Priority Level	Critical need to remediate failing service, prevent failure, or generate savings		
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:			Sustainable Community
Charter § 806.1(2) DESCRIPTION & JUSTIFICATION: The State of Delaware Division of Communications is upgrading the Statewide 800 MHz radio system. This radio upgrade will replace key infrastructure that is almost 20 years old. As part of this upgrade all in-vehicle 800MHz radios must be replaced by 2024, funded by each individual police agency. To help facilitate this process Motorola is offering rebates through 2021 with the rebate amount decreasing by \$200 each year. The 2018 rebate is currently \$900 per unit. In order to maximize cost savings (approx. \$30,000) The department recommends purchasing all 33 replacement radios in 2018. (Note – Motorola will not offer replacement parts for our current radios after 2018)			

§ 806.1(3) SUMMARY OF PROJECT DATA		PROJECT COST BY CATEGORY		
First Year in Program	2018	CLASSIFICATION	ACCOUNT NUMBERS	AMOUNT
Est. Completion Date	2018	Labor		
Est. Useful Life (in years)	15	Materials	3063006.9622	\$ 108,603
Est. Total Cost	108,603	Other Contracts		
Est. Spend @ 12/31 (if underway) ¹	-	Total Project Cost		\$ 108,603
Balance to be funded ¹	108,603	¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.		
% Complete (if underway)	0%			

PROJECT FINANCING BY PLAN YEAR							
§ 806.1(3) SOURCE OF FUNDS	PRIOR ²	2018	2019	2020	2021	2022	TOTAL
CURRENT RESOURCES							-
CAPITAL RESERVES							-
EQUIPMENT REPLACEMENT		108,603					108,603
BOND ISSUES							-
GRANTS (Specify)							-
OTHER (Specify)							-
OTHER (Specify)							-
TOTAL	-	108,603	-	-	-	-	108,603

²"Prior" refers to that portion of project funding that was authorized in a prior year but which is not expected to be spent through 12/31 of the current year. Accordingly, Council is not required to authorize budget year funding for that portion, but that portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET							
OPERATING IMPACT	2018	2019	2020	2021	2022	TOTAL	
INCREMENTAL COSTS (NET SAVINGS)						-	

**CITY OF NEWARK, DELAWARE
CAPITAL BUDGET - PROJECT DETAIL**

DEPARTMENT: Police		DIVISION: Police	
PROJECT NO: C1802	PROJECT TITLE: Police Office Chair Replacement Project		PROJECT LOCATION: Police Station
PROJECT STATUS (SELECT FROM DROP DOWN):			New Project
PRIORITY: 3 - Medium-High	The City would be taking a calculated risk in the deferral of this item		
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:			Sustainable Community
Charter § 806.1(2) DESCRIPTION & JUSTIFICATION: This amount reflects the replacement of 37 upholstered chairs that will be 25 years old in 2018. These chairs are original to the building and are in poor condition with the majority ripped, stained and without full functionality. Cost reflects \$250/ea x 37 + estimated shipping.			

§ 806.1(3) SUMMARY OF PROJECT DATA		PROJECT COST BY CATEGORY		
First Year in Program	2018	CLASSIFICATION	ACCOUNT NUMBERS	AMOUNT
Est. Completion Date	2018	Labor		
Est. Useful Life (in years)	10	Materials	3063006.9622	\$ 9,500
Est. Total Cost	9,500	Other Contracts		
Est. Spend @ 12/31 (if underway) ¹	-	Total Project Cost		\$ 9,500
Balance to be funded ¹	9,500	¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.		
% Complete (if underway)	0%			

PROJECT FINANCING BY PLAN YEAR							
§ 806.1(3) SOURCE OF FUNDS	PRIOR ²	2018	2019	2020	2021	2022	TOTAL
CURRENT RESOURCES							-
CAPITAL RESERVES							-
EQUIPMENT REPLACEMENT		9,500					9,500
BOND ISSUES							-
GRANTS (Specify)							-
OTHER (Specify)							-
OTHER (Specify)							-
TOTAL	-	9,500	-	-	-	-	9,500

²"Prior" refers to that portion of project funding that was authorized in a prior year but which is not expected to be spent through 12/31 of the current year. Accordingly, Council is not required to authorize budget year funding for that portion, but that portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET							
OPERATING IMPACT	2018	2019	2020	2021	2022	TOTAL	
INCREMENTAL COSTS (NET SAVINGS)						-	

**CITY OF NEWARK, DELAWARE
CAPITAL BUDGET - PROJECT DETAIL**

DEPARTMENT: Police		DIVISION: Police	
PROJECT NO: CEQSF	PROJECT TITLE: Equipment Replacement Program		PROJECT LOCATION: Police Station
PROJECT STATUS (SELECT FROM DROP DOWN):			
PRIORITY: 1 - Highest Priority Level	Project underway and must be completed		
COMPREHENSIVE DEVELOPMENT PLANNING VISION ELEMENT:		Sustainable Community	
Charter § 806.1(2) DESCRIPTION & JUSTIFICATION: Planning advance funding accumulated through depreciation to replace essential equipment when necessary. Vehicles scheduled to be replaced: Vehicles: #908, #926, and #935 Each current vehicle is to be replaced with Chevy Tahoe 4x4 SUV. Budget \$42,000/vehicle Once purchased, each Chevy Tahoe will need to be upfitted to Police standards. Budget \$10,000/vehicle Vehicles: \$126,000 <u>Upfitting: \$30,000</u> 2018 Total: \$156,000			

§ 806.1(3) SUMMARY OF PROJECT DATA		PROJECT COST BY CATEGORY		
First Year in Program	Ongoing	CLASSIFICATION	ACCOUNT NUMBERS	AMOUNT
Est. Completion Date	Ongoing	Labor		
Est. Useful Life (in years)	Various	Materials	3063026.9622	\$ 609,000
Est. Total Cost	609,000	Other Contracts		
Est. Spend @ 12/31 (if underway) ¹		Total Project Cost		\$ 609,000
Balance to be funded ¹	609,000	¹ For ongoing projects, we must estimate total spent since inception through current year to derive the balance to be funded thereafter.		
% Complete (if underway)				

PROJECT FINANCING BY PLAN YEAR							
§ 806.1(3) SOURCE OF FUNDS	PRIOR ²	2018	2019	2020	2021	2022	TOTAL
CURRENT RESOURCES							-
CAPITAL RESERVES							-
EQUIPMENT REPLACEMENT		156,000	423,000	30,000			609,000
BOND ISSUES							-
GRANTS (Specify)							-
OTHER (Specify)							-
OTHER (Specify)							-
TOTAL	-	156,000	423,000	30,000	-	-	609,000

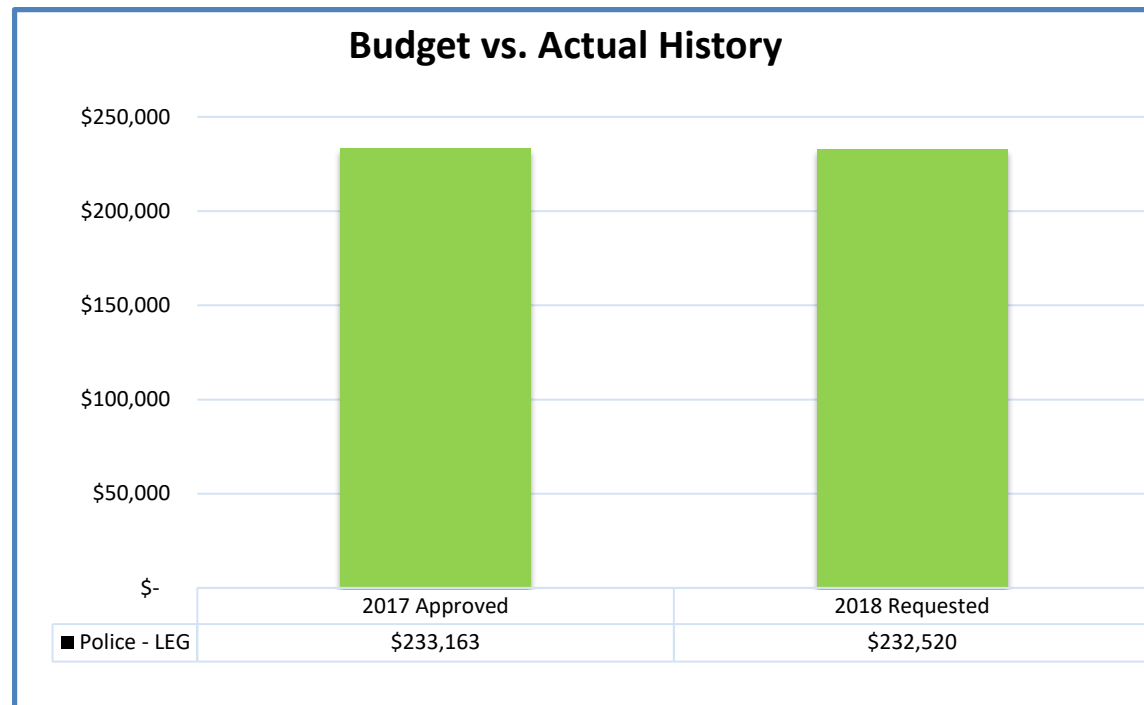
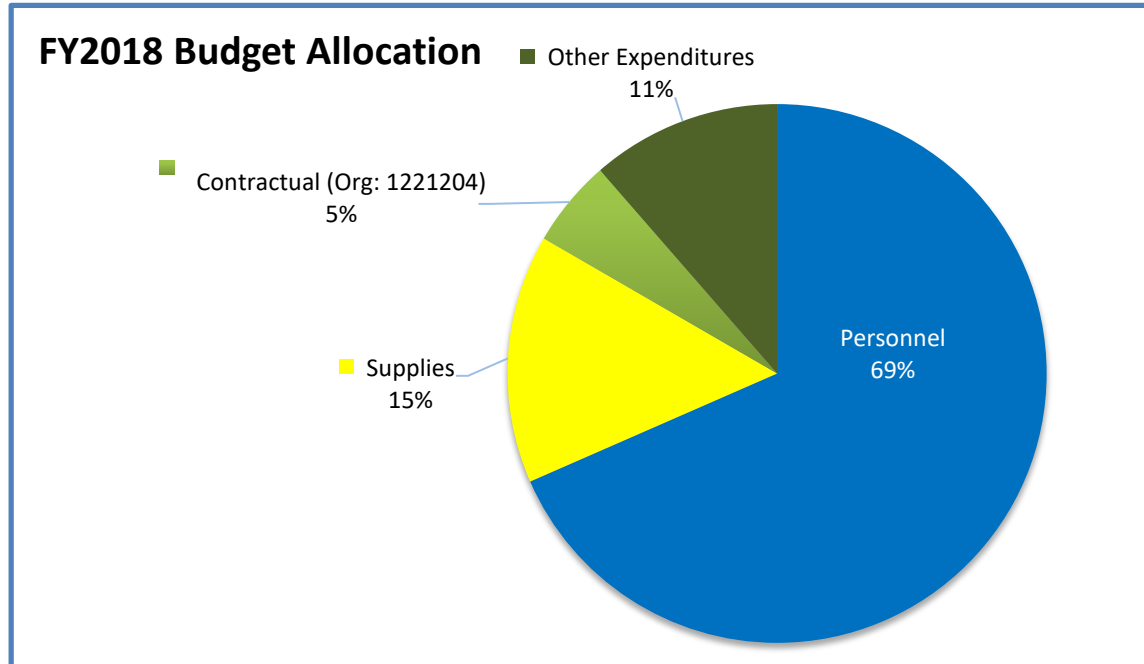
²"Prior" refers to that portion of project funding that was authorized in a prior year but which is not expected to be spent through 12/31 of the current year. Accordingly, Council is not required to authorize budget year funding for that portion, but that portion of the project will indeed represent a cash outflow in the budget year and/or "out years."

§ 806.1(4) ESTIMATED ANNUAL COST OF OPERATING / MAINTAINING PROJECT OR ASSET							
OPERATING IMPACT	2018	2019	2020	2021	2022	TOTAL	
INCREMENTAL COSTS (NET SAVINGS)						-	

LAW ENFORCEMENT GRANTS

**POLICE DEPARTMENT - LAW ENFORCEMENT GRANTS
FY2018 BUDGET RECOMMENDATION**

Object Level	FY2017 Approved	FY2018 Recommended	FY2017 Approved vs. FY2018 Recomm'd	% Incr (Decr) over FY2017 Approved
Personnel	\$154,938	\$159,120	\$4,182	2.70%
Supplies	\$31,025	\$34,700	\$3,675	11.85%
Contractual (Org: 1221204)	\$12,200	\$12,200	\$0	0.00%
Contractual (Org: 1221294)	\$25,000	\$0	(\$25,000)	-100.00%
Other Expenditures	\$10,000	\$26,500	\$16,500	165.00%
Total:	\$233,163	\$232,520	(\$643)	-0.28%



**POLICE DEPARTMENT
 FY2018 RECOMMENDED BUDGET
 PERSONNEL SERVICES - LAW ENFORCEMENT GRANTS**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Personnel Services:	\$159,120	\$4,182	2.70%
Wages:	\$147,812	\$3,884	2.70%
Benefits:	\$11,308	\$298	2.71%
Overtime wages for grant funding			

Personnel Services (Org: 1221202)

Object Line	2017	2018	\$ Difference	% Difference
6620 Overtime	\$ 141,928	\$ 145,570	\$ 3,642	2.6%
6621 Shift Differential	\$ 2,000	\$ 2,242	\$ 242	12.1%
6930 Social Security Taxes	\$ 11,010	\$ 11,308	\$ 298	2.7%
Personnel Services Total	\$ 154,938	\$ 159,120	\$ 4,182	2.7%

**POLICE DEPARTMENT
 FY2018 RECOMMENDED BUDGET
 MATERIALS AND SUPPLIES - LAW ENFORCEMENT GRANTS**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Materials/Supplies:	\$34,700	\$3,675	11.85%
Estimated small equipment purchases from various grants			

Materials/Supplies (Org: 1221203)

Object Line	2017	2018	\$ Difference	% Difference
7130 Tools and Small Equipment	\$ 31,025	\$ 34,700	\$ 3,675	11.8%
Materials/Supplies Total	\$ 31,025	\$ 34,700	\$ 3,675	11.8%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7130 Tools and Small Equipment	\$ 34,700	Estimated small equipment purchases from various grants
Total	\$ 34,700	

**POLICE DEPARTMENT
 FY2018 RECOMMENDED BUDGET
 CONTRACTUAL SERVICES - LAW ENFORCEMENT GRANTS**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Contractual Services:	\$12,200	(\$25,000)	-67.20%
Verizon Landline expenses for dispatch and EOC			

Contractual Services (Org: 1221204)

Object Line	2017	2018	\$ Difference	% Difference
8480 Communication Equip. Maint.	\$ 12,200	\$ 12,200	\$ -	0.0%
Contractual Services Total	\$ 12,200	\$ 12,200	\$ -	0.0%

Contractual Services (Org: 1221294)

Object Line	2017	2018	\$ Difference	% Difference
8130 Building & Equipment Rental	\$ 4,500	\$ -	\$ (4,500)	-100.0%
8550 Misc. Contracted Svc.	\$ 20,500	\$ -	\$ (20,500)	-100.0%
Contractual Services Total	\$ 25,000	\$ -	\$ (25,000)	-100.0%

**POLICE DEPARTMENT
 FY2018 RECOMMENDED BUDGET
 OTHER CHARGES - LAW ENFORCEMENT GRANTS**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Other Charges:	\$26,500	\$16,500	165.00%
Estimated dues and conferences expenses from various grant funding sources			

Other Charges (Org: 1221205)

Object Line	2017	2018	\$ Difference	% Difference
9070 Training	\$ 10,000	\$ 26,500	\$ 16,500	165.0%
Other Charges Total *	\$ 10,000	\$ 26,500	\$ 16,500	165.0%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9070 Training	\$ 26,500	Estimated dues and conferences expenses from various grant funding sources
Total	\$ 26,500	

APPENDICES

**POLICE DEPARTMENT
FY2018 BUDGET RECOMMENDATION
APPENDIX A - BUDGET CODE 8131**

8131 - Information Technology Contractual	Charge Back	Description
Printer Maintenance - P.C. Supplies - Allocated	\$ 2,000	Printer Maintenance
Kratos - Camera Repair	\$ 3,500	Camera Repair Services
3SI	\$ 250	GPS Tracker
Advantech/Feenics - Allocated	\$ 19,200	Building Security Cloud System - Including Merge of NPD/Mun Buildings (\$1850/mo)
All Traffic Solutions	\$ 1,500	Police Speed Sensor Trailer Software
Apple - Developer Program	\$ 100	Apple app for NPD Tips
Citizen Observer - tip411	\$ 3,500	Police Department Community Alerting
CI Technologies Inc. - Blueteam	\$ 1,100	Police Internal Affairs - Web interface for use of force reports, etc.
CI Technologies Inc. - IA Pro	\$ 1,500	Police Internal Affairs - Personnel Investigations
Cellebrite (UFED, UFED Analytics - Link Analysis)	\$ 5,000	Cell Phone and Computer Forensics Software
Comcast / Verizon Elkton and Otts Chapel (LPR)	\$ 1,358	Internet Connection
Comcast / Verizon South College and Welsh Tract (LPR)	\$ 1,358	Internet Connection
Comcast / Verizon 134 E Main Street (CPC)	\$ 1,800	Internet Connection
Cover Your Assets (CYA)	\$ 2,200	Police Overtime Management Software
Covert Track Group Inc (2 GPS Trackers)	\$ 1,200	Suspect vehicle tracking device
Esri Small Government ELA - Allocated	\$ 5,000	GIS Server, Client, Cloud Licensing
Globalstar	\$ 840	Emergency Satellite Phone
Kratos Service for Lenel OnGuard Software	\$ 2,000	Police Building Security Services
L3 Mobile Vision Annual Maintenance	\$ 13,500	Police Vehicle Dash Camera and Interview Room Cameras Licenses, Server and Storage
L3 Mobile Vision Camera Repair	\$ 25,000	Police Vehicle Dash Camera Maintenance Services
Major Police Supply	\$ 2,000	ALPR Extended Maintenance
ONSSI Camera License Contract - Allocated	\$ 4,000	Camera Management and Recording Software
PixController	\$ 500	Graffiti Camera Internet Connection
Power DMS (Accreditation Software)	\$ 3,200	Police Accreditation Software
Sirchie	\$ 660	Bait Car Tracking Software
T-Mobile	\$ 480	Police Bait Bike GPS Software
Tyler Technologies Munis Annual Maintenance - Allocated	\$ 3,807	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
Veripic	\$ 2,750	Police Evidence Photo Database and Tracking
Verizon - Cellular/Data - Allocated	\$ 39,960	Computer Mobile Internet Connectivity
Vigilant Solutions	\$ 10,000	ALPR Data Sharing and Support
VOIP Networks - Cloud9 VOIP Subscription - Allocated	\$ 23,382	VOIP Phone System
Canon Financial - Copier Lease - Allocated	\$ 13,280	Canon Copier Leases
PD Portal Redesign	\$ 25,000	Police Department Portal Redesign and Upgrade
Total	\$ 220,925	

**POLICE DEPARTMENT
 FY2018 BUDGET RECOMMENDATION
 APPENDIX B - PART TIME HISTORY (2017-2018)**

Position Descriptions	2017 Positions*	2017 Budget	2018 Positions*	2018 Budget	# Difference	\$ Difference
Property Coordinator	1	\$ 40,116	1	\$ 39,988	0	\$ (128)
Training Coordinator	1	\$ 33,545		\$ -	(1)	\$ (33,545)
Clerk Typist	2	\$ 58,015	2	\$ 57,408	0	\$ (607)
Total (Part Time Only)	4	\$ 131,676	3	\$ 97,396	(1)	\$ (34,280)

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