

Budget Highlights

FYE 2019

Generally

- Close to the same spending level in FYE 2019 budget as we are in the current year (FYE 2018).
 - Budgeted for in FYE 2018 \$7,393,749
 - Requested budget for FYE 2019 \$8,095,133
 - Increase of \$701,384
 - FYE 2019 Budget includes \$773,926 in discretionary spending of which \$701,576 is for 12 new police cars.
- For equipment / technology where federal or state forfeiture funds can be used we will. Such items as DuMEG is being paid for from state forfeiture funds, this year SWAT gear, camera surveillance equipment, building changes are being paid for from Equitable Sharing Funds.

Salaries & Benefits

- Salaries & benefits increased by \$33,525 or 0.5%
- The budget has 2% pay increases for the various employees.
 - This is a contract year so what the actual change will be is unknown.
 - It doesn't reflect ability to pay, cost of living changes, etc., but a number for planning purposes.
- Considers that all positions are filled. Over the past couple of years it has been difficult maintaining staffing levels.
- Salary and benefits account for 80.6% of the overall police budget.

Operations

- Decrease in the requested funds within operations of \$38,005 or -8.4% reduction.
- Larger reductions include:
 - \$6,500 less in the Boards & Commissions due to not having to test for sergeant position.
 - \$19,000 reduction in Vehicle Maintenance due to new car request.
 - \$15,000 reduction in Gas & Oil for vehicles. Been trending lower for several years.
 - Other line item reductions of various smaller amounts.
- Some operational areas increased, including:
 - Public Relations: to further improve police/community relations (\$1,000).
 - Training: due to some unfunded mandates from the state and some areas of special certification coming due (\$4,600).
 - Uniforms: due to funding rollover of unspent 2018 funds and new vests (\$6,500).

Consulting

- \$19,489 increase in professional services due to increase in DuCOMM fees and the addition of DuJIS costs. DuJIS is the regional technology for Computer Aided Dispatch (CAD, Records Management System (RMS) Field Base Reporting (FBR) and Mobile – the technology in the squad car that allows the officer to check driver's license, look at CAD incidents, etc.

Capital

- The Darien Police Department has an aging fleet. One that has increased maintenance costs due to higher mileage and no longer warranted – meaning we do our own work at our costs. Maintaining a fleet beyond a certain points diminishes the amount of money available on the

selling of the cars. Therefore we believe the purchase of new cars to be essential for Fiscal Year Ending 2019.

- It is not only the car itself that needs updating but most of the equipment as well. Such items as the Mobile Data Computer (MDC), In-Car Video and Radar. Other equipment such as shields, rifles, rifle mounts, etc. can be used in the new cars.
- Attached to this document is a breakdown of the costs. Please note that the government bid ends January 30th and no new bids are available at this time. In order to account for this we made a five percent contingency over the current bid price to estimate the actual cost of the cars at the time of purchase.
- Information relative to the add-on equipment (radar, MDC, in-car video systems, etc.) are on separate equipment requests forms.

Vehicles	2018 Ford AWD Explorers w/5 year warranty	12	\$	30,419	\$	365,028
	Contingency (price only through 01/30/18)			5%	\$	18,251.40
	Total for Vehicles				\$	383,279
Up fitting	Marked Squad (lights, storage racks, prisoner transport, etc.)	6	\$	10,507	\$	63,041
	Unmarked Squad (lights, storage racks, prisoner transport, etc.)	3	\$	11,017	\$	33,051
	Slick Top Squad (lights, storage racks, prisoner transport, etc.)	1	\$	11,357	\$	11,357
	Sergeants Squads (lights, storage racks, prisoner transport, etc.)	2	\$	10,437	\$	20,874
	Striping/Door wrap	9	\$	580	\$	5,220
	Weather Tech floor mats	12	\$	128	\$	1,535
	Weather Tech window reflectors	12	\$	94	\$	1,124
	Radar Units (13 + backup K9 unit)	14	\$	1,400	\$	19,600
	Up fitting Total				\$	155,803
Computers	MDC's - Brite Fujitsu Tablets	17	\$	1,924	\$	32,711
	Protective cover with hand strap	17	\$	109	\$	1,853
	Mounts/Keyboards/Lind Power Supplies	12	\$	1,246	\$	14,958
	Taurus Mounts/Keyboards/Lind Power Supplies	2	\$	1,232	\$	2,465
	K9 Chevy Mount/Keyboard/Lind Power Supply	1	\$	1,423	\$	1,423
	2012 Chevy Mount/Keyboard/Lind Power Supply	1	\$	856	\$	856
	AIS IT computer set up	15			\$	6,750
	AIS IT computer install (2 days)				\$	1,800
	Computer Total				\$	62,816
In Car Video	WatchGuard in car video system	13			\$	98,778
	AIS IT system setup				\$	900
	Video Total			TOTAL	\$	99,678
	Project Total				\$	701,576