

# APPENDIX G

## POLICE DEPARTMENT PROGRAM EXPENDITURES

In accordance with the Town of Milton Charter, Section 18 (i) "Town Manager", the following information is provided as a supplement to the Expenditure section of the 2013-14 Fiscal Year Town Manager's Draft Budget. It details a work program for the town.

The Salary-related expenditures in this department have previously been detailed. The detail for each line item of this department's budget, as presented to the Finance Committee follows. There are differences between the Town Managers Draft Budget and that which was submitted in the Repairs & Maintenance lines for Auto, Building and Equipment. As with the removal of \$4,000 in Accounting contingency expenses for the Administrative Department (from the Finance Committee draft, compared to the final draft), this change provides the Council with a greater degree of discretion in crafting the final budget.

The proposed addition of Travel and Occupational Health expense categories was not substantially supported with documentation. Some additional information is provided in the appendix. More discussion about these topics is necessary before the Town manager can endorse the proposals.

Where possible, grant expenses in the Operating Budget have been allocated to the appropriate descriptive category. It is anticipated that there will be miscellaneous expenditures related to each grant. These are listed as, simply, "Grant Expenses".

There is a new line item called "Leg. Grant Exp. - CV Street Signs". Within this appendix is a report from the Cannery Village Signage Ad hoc Committee. It is followed by a quote from Quillen signs. The complete remedy for this public safety issue is valued at \$26,985. The \$18,189 listed as an expenditure represents an amended project. The Town Council should review the options in light of the overall availability of funds - with or without assistance from our local state legislators.

In the Town Manager's Proposed Capital Budget for the Police Department, there is a \$5,000 allocation for a study and estimate of repair to the (leaking) wall and proposed remodel of the basement.

**3-01-300-5180 Training & Seminars**

ITEM	COST
DE Police Chiefs Annual meeting Rehoboth 3 Officers Location TBD	\$1,000.00
Mountain Bike Training 2 officers	\$200.00
SkillPath Seminars / Fred Pryor Seminars	\$150.00
DE State Fire School - Emergency Responder Training - Refresher 7 Officers	\$70.00
DE State Fire School - 2 New Officers	\$100.00
Taser Training - 7 Officers	\$350.00
Taser Instructor Recertification - Captain Cornwell & Lt. Harvey	\$400.00
Training Ammunition & Duty Ammunition 3 annual qualifications on Service Handgun, Shot Gun, Long Rifle and Off Duty Weapon	\$4,000.00
Glock Armor	\$195.00
Shotgun armor training	\$500.00
Firearms targets / props	\$300.00
Training at other police departments in the State of DE. Ocean Vied P.D. & Harrington P.D. etc	\$600.00
T-16 / Gang Training	\$400.00

2012-2013 Budget request was  
\$12,000 we received \$8,000

**TOTAL** **\$8,265.00**



**2013-2014 Requested Budget  
Milton Police Department**

**3-01-300-5280 Supplies**

ITEM	COST
Gun Cleaning Supplies	\$ 1,000.00
PBT's / 1000 count	\$ 250.00
intoxolizer mouth pieces 200 count	\$ 40.00
Office Supplies - pencils, pens etc	\$ 1,000.00
Copy paper 8 cases @ 30.00 ea	\$ 240.00
Thermal paper	\$ 200.00
Toilet Paper 12 Cases	\$ 240.00
Paper Towels 12 Cases	\$ 325.00
Cleaning supplies - building / cars	\$ 300.00
Trash Bags Drum Liners & Waste basket	\$ 200.00
Foam Cups / prisoners	\$ 100.00
Folders for new year 12 Boxes @14.00/ea	\$ 168.00
Toners Approx 8	\$ 800.00
Imaging Drum	\$ 160.00
Medical Gloves	\$ 160.00
Car Printer Ink Approx	\$ 200.00
Steno Notebooks	\$ 100.00
Misc	\$ 17.00

2012-2013 Budget request was \$5,000 we received \$5,000 Mayor Jones requested additional items to go to supplies instead of training

TOTAL \$ 5,500.00















**2013-2014 Requested Budget  
Milton Police Department**

**3-01-300-5420 Miscellaneous Operating**

ITEM	COST
Christmas parade (food, plates, napkins, drinks)	500.00
St. Patricks parade (food, plates, napkins, drinks)	\$ 500.00
Sympathy arrangements	\$ 100.00
Other Unknown Misc. Items	\$ 300.00
2013 actual was low due to the cancellation of Christmas Parade due to rain	
2012-2013 Budget Request was for \$1,000 we received \$1,000 Mayor Jones requested that we add food for out of town officers who work the St Patricks Day Parade	

TOTAL

1,400.00



**2013-2014 Requested Budget  
Milton Police Department**

**3-01-300-5430 Printing & Postage**

ITEM	COST
Tow car notice stickers 100 count	40.00
Overtime request forms 300 count	\$ 220.00
DSP Intoxolizer cards 200 count	\$ 40.00
DSP Implied Consent & Probable Cause 200	\$ 11.00
3 Lidar Units - to send back for re-certs & insurance Kustom Signals	\$ 100.00
Postage	\$ 184.00
Request for time off Forms 300 count	\$ 220.00
Recruit Law Books	\$ 40.00
2012-2013 Budget Request was for \$500 we received \$500 we received \$500 Mayor Jones requested us to add DSP printing cost this this item number	

TOTAL

855.00

**2013-2014 Requested Budget  
Milton Police Department**

**3-01-300-5450 Repairs & Maintenance Vehicles**

ITEM	COST
13 vehicles oil change 4 per year	2,080.00
Brakes & Rotors	\$ 2,223.00
Computer Diagnosis	\$ 500.00
ABS Control 75-9	\$ 643.00
Tires	\$ 2,543.29
HVAC motor 75-11	\$ 107.00
Wiper Motor 75-9	\$ 189.00
Ignition Coil 75-10	\$ 72.00
Power Inverter 75-11	\$ 189.97
Batteries	\$ 826.47
Rack & Pinion 75-19	\$ 317.00
Rebuilt Transmission 75-13	\$ 1,395.00
Fluids,belts, keys,supplies, headlight assembly, wiper blades, USB, lights, bulbs	\$ 500.00
Air Flow Sensor 75-9	\$ 95.00
Alternator 75-15	\$ 365.00
Labor	\$ 3,500.00
We are at almost \$16,000 on 7- 5-13 Therefore we are requesting \$18,500.00	
2012-2013 Budget Request was for \$12,500 we received \$12,500 but we had some major repairs. See vehicle sheets	

TOTAL

15,545.73

**2013-2014 Requested Budget  
Milton Police Department**

**3-01-300-5460 Repairs & Maintenance Building**

ITEM	COST
Stanley Steemer - Clean Carpets	300.00
George Sherman Maintenance Agreement of generator (called for price))	\$ 1,000.00
Lasertone maintenance agreement on Cannon Printer (called for price)	\$ 400.00
Generator Repairs 6-5-12 George Sherman water pump	\$ 1,271.00
Generator Repairs 11-20-12 we lost power and generator did not come on	\$ 648.01
Advantech - monitoring building 2 times a year	\$ 300.00
Advantech - Remote Access Control	\$ 600.00
Interior Painting	\$ 1,000.00
Electrician for wiring repairs. Clean up wires in basement	\$ 1,500.00
We are requesting \$7,000	
2012-2013 Budget Request was for \$5,000 we received \$5,000 Mayor Jones requested maintenance agreements to be added	Price Increases

TOTAL

7,019.01

















Bayhealth's occupational health program acts as a "Company Doctor" to over 800 companies in Central and Southern Delaware and helps employers cut Workers Compensation insurance costs by:

- Coordinating medical treatment and rehabilitation of injured workers to insure optimal recovery and a quick return to work
- Offering physical exams and health screening services
- Acting as a "second opinion" source for companies with long-term workers compensation cases
- Keeping employees on the job by providing services that help prevent injury, and programs that rehabilitate and educate injured workers
- Offering many "Wellness Programs" for companies, including cholesterol screenings, vaccinations, health education seminars and corporate discounts at Bayhealth's Lifestyles Fitness Centers

**Bayhealth Services Available:**

- Pre-employment physicals
- Annual physicals
- Executive physicals
- Substance abuse testing (including after-hours testing at our Milford and Dover emergency rooms)
- On-site health screenings and testing via our mobile unit
- Treatment of work-related injuries
- Return-to-work examinations
- Disability determination examinations
- Audiograms
- Respiratory fit testing
- PFT's
- Coordinating treatment referrals for specialized treatment such as physical therapy

**The Bayhealth Mobile Unit**

The Bayhealth Mobile Unit is a specially designed medical screening vehicle that is equipped to provide a variety of screenings and tests at company job sites, such as:

- Medical Surveillance Testing
- Blood & Urine Collection
- Pulmonary Function Testing
- Vision Testing
- Vaccinations
- Drug Testing
- Audiograms
- Physical Examinations
- Cholesterol & Glucose Screening

**Physical Examination Requirements**  
**( current state police model)**

**Recruit Officers/ Conditional Hires**

- Basic Physical Exam
- Laboratory testing
  - CBC W/ differential
  - Lipid Panel
  - Blood Type ( unless documentation provided)
  - PSA ( for 40 yrs or older)
- Urinalysis
- Vision ( Titmus )
- EKG
- Chest X-ray
- Audiogram ( booth)

**Annual Physicals/ Current Officers**

- Basic Physical Exam
- Laboratory testing
  - CBC W/ differential
  - Lipid Panel
  - PSA ( for 40 yrs or older)
- Urinalysis

**Aviation/ Ordnance Officers**

- Require additional testing in conjunction with Annual Physical
  - Lead Serum for Ordnance only
  - Audiometric Booth for Ordnance and Aviation



**Kent General • Milford Memorial**

Bayhealth Occupational Health  
Milton Police Department  
2013

Physical Examination	\$40
Pulmonary Function Test	\$41
Urinalysis	\$10
Electrocardiogram ( EKG)	\$40
Complete Blood Count w/differential	\$26
Comprehensive Metabolic Profile	\$39
PSA	\$44
Titmus Visual Acuity	\$10
Audiogram (full booth)	\$15
Lymes Titer Testing	\$57
Lipid Panel	\$32
Chest X-ray	\$75
Drug screen for Enforcement officers	\$45
Physical Fitness for Duty	\$82
	<ul style="list-style-type: none"><li>• <i>This testing will be performed by Bayhealth Physical Therapy department</i></li></ul>
Hepatitis B titer	\$61
Hepatitis B vaccine	\$ 96 per shot
	<ul style="list-style-type: none"><li>• <i>This is a three shot series</i></li></ul>
TDAP vaccine	\$ 68
	<ul style="list-style-type: none"><li>• <i>Tetanus, Diphtheria and Pertussis vaccine</i></li></ul>



**Town of Milton**  
**Cannery Village Ad-Hoc Signage Committee**

**Report to the Town Council**  
**August 5, 2013**

**Committee Activities:**

As reported at the Jul 1, 2013 Town Council Meeting, Mr. Win Abbott, Milton Town Manager, and members of the Cannery Village Ad-Hoc Signage Committee met with Teresa Townsend, Quillen Signs, to review their April 11, 2013 bid proposal which was not in complete compliance with The Town of Milton's March 12, 2013 RFP 2013-01. The Town Manager, committee members and the Quillen representative reviewed the RFP and Quillen proposal in line by line detail then conducted a walking tour of the entire Cannery Village development. As a result of that meeting Quillen submitted a revised bid which was received by the Town and committee on July 11, 2013. The revised bid was fully compliant with RFP requirements and fortunately the price was also a bit lower than the original.

Subsequent to the above, the Committee once again met with Ms. Townsend and again toured the entire area to insure that Quillen understood all of the requirements thoroughly. During this final walk through Ms. Townsend placed flagging signs in exactly the locations we require new posts for signage series #1. That meeting was concluded satisfactorily.

**Committee Conclusions and Recommendations:**

The Committee's recommended solution to the public safety emergency response problem for the Cannery Village development have been fully reviewed and concurred in by the Milton Town Manager, Sussex County Delaware Emergency Manager and Sussex County 911 Addressing Manager. That solution requires three distinct and interrelated signage updates within Cannery Village:

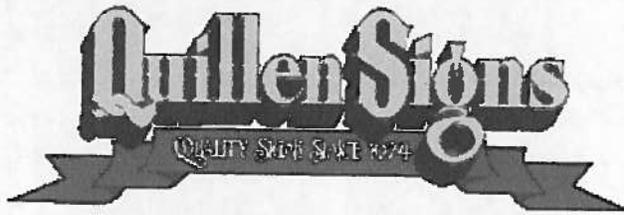
1. New signs at the end of the sidewalks where houses face a common green space (Pocket Park) instead of a named street to indicate the exact addresses and front entrances of those homes.
2. Additional signs added to street name signs where the named street traverses the rear loaded garages associated with those Pocket Park homes in order to direct personnel to the new front entrance signs
3. Additional street name signs added to the number signs on each rear loaded garage to ensure personnel can properly identify exact house addresses when traversing behind those homes.

Each of these three signage updates is an essential element of a synergistic solution to the emergency response problem in Cannery Village. Sussex 911 and the Sussex EMS dispatchers have made it abundantly clear to the Committee that all three elements of the proposed solution must be accomplished to fully solve this critical public safety issue.

The Ad-Hoc Committee recommends that Milton Town Council determine a funding source and award a contract to Quillen Signs for implementation as soon as possible. We believe that this signage change will help alleviate potential problems the town might incur should a future delay in EMS access be experienced by a critical situation.

**Respectfully Submitted by Cannery Village Ad Hoc Signage Committee:**

*Michael Cote*  
*Robert Frazier*  
*Roger Thomson*  
*Robert Weston*



523 Federal Street Milton, DE 19968  
 302-684-3661 fax: 302-684-4263

**Estimate #6028**

**04/05/2013**

**Prepared for:**  
 Town of Milton  
 Win Abbott

**Prepared by:**  
 Quillen Signs  
 Salesperson: Teresa Townsend  
 523 Federal Street  
 Milton, De 19968  
 Phone: 302-684-3661 Fax: 302-684-4263

Phone: 684-4110

Fax: 684-8999

**Description:**

Cannery Village  
 911 upgrades  
 Series 1, 2 & 3 via Town of Milton  
 Consultation and installation charges are included in per /each price

Quantity	Description	Each	Amount	Tax
1	Series 1: "Hotel Signage" Pocket Park signs 3" round aluminum posts (non fluted) 12 posts - (10) 13' (2) 15' Ball finials Traditional style base Hanging blade holder 22 blades, lettered 2 sides	\$8,796.00	\$8,796.00	
174	Series 2: Garage Signage Removal of all old number signs Mounting new Garage signs 2 signs each per garage - 1 with number (verticle) 1 with lane name (horizontal) quantity may vary from 151 to 220 as per Bob Weston - pricing at 174 as per original w/o until further notice	\$96.00	\$16,704.00	
1	Series 3: 6"x24" extruded aluminum street sign that match the existing signs there Installed crosspiece - new sign will sit on top of the street signs. 17 signs - 12 single sided (1F) 5 double sided (2F)	\$1,335.00	\$1,335.00	
1	extras: removing 1 post - moving the speed limit sign from that post to one of the new posts. straighten 2 existing blades / flip 2 signs for better EMS visibility /	\$150.00	\$150.00	

**TOTALS Subtotal: \$26,985.00**

Sales Tax: \$0.00

**Total: \$26,985.00**



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**Estimate #6028**

**04/05/2013**

**Prepared for:**  
Town of Milton  
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Milton, De 19968  
Phone: 302-684-3661 Fax: 302-684-4263

Phone: 684-4110 Fax: 684-8999

**Terms:**

PREVIEW ESTIMATE. Quillen Signs does not obtain any required permits. This is customer responsibility. Prices good for 30 days

By my signature below, I authorize work to begin and agree to pay above amount in full according to the terms on this agreement.

SIGNED: \_\_\_\_\_ DATE: \_\_\_\_\_ AMT. PAID TODAY: \_\_\_\_\_