

MILTON POLICE DEPARTMENT



2018 REQUESTED BUDGET

Submitted by

Robert J. Longo
Chief of Police

2018 Requested Budget
Milton Police Department

3-01-300-5180 Training & Seminars

| Item | Cost |
|--|-------------------|
| DE Police Chiefs' Council Seminar | \$1,800.00 |
| DE State Fire School /Emergency Responder Refresher/2 | \$100.00 |
| Taser Training (8) | \$350.00 |
| Training Ammo/Duty Ammo – 3 qualifications Service weapon, Shotgun, Rifles, SIMS Ammo | \$5,000.00 |
| Taser Instructor Recert | \$250.00 |
| Targets | \$300.00 |
| Misc. Training | \$200.00 |
| TOTAL | \$8,000.00 |

3-01-300-5240 Legal Fees

| Item | Cost |
|--------------|-------------------|
| Legal Fees | \$3,000.00 |
| TOTAL | \$3,000.00 |

3- 01-300-5280 Supplies

| Item | Cost |
|------------------------------|-------------------|
| Gun Cleaning supplies | \$300.00 |
| Intoxilyzer mouth pieces/200 | \$40.00 |
| Misc. office supplies | \$1,000.00 |
| Cleaning supplies | \$300.00 |
| Dymo paper | \$100.00 |
| Printer Toners/Drum | \$1,000.00 |
| Thermal paper | \$260.00 |
| TOTAL | \$3,000.00 |

3-01-300-5285 Night Out Supplies

| Item | Cost |
|-----------------------------|-------------------|
| National Night Out Supplies | \$2,000.00 |
| TOTAL | \$2,000.00 |

3-01-300-5290 Community Outreach

| Item | Cost |
|--|-------------------|
| Supplies (ex. Tablecloth, magnets, handouts) | \$2,000.00 |
| | |
| | |
| TOTAL | \$2,000.00 |

3-01-300-5300 Advertisement Expense

| Item | Cost |
|---------------------|-----------------|
| Misc. advertisement | \$200.00 |
| TOTAL | \$200.00 |

3-01-300-5340 Due & Subscriptions

| Item | Cost |
|---|-------------------|
| Bridgeville Firing Range | \$1,300.00 |
| NRA Memberships (required for Range) | \$180.00 |
| Bridgeville Rifle Membership/Captain | \$95.00 |
| IACP membership (Chief) | \$150.00 |
| DE Police Chiefs' Council (Chief, Captain, Lt.) | \$390.00 |
| Sussex County Police Chiefs' Assoc./1 | \$50.00 |
| FBI/ LEEDA | \$150.00 |
| ILEETA | \$45.00 |
| IALEFI | \$55.00 |
| Notary – Laura | \$60.00 |
| TOTAL | \$2,475.00 |

3-01-300-5345 Uniform Cleaning

| Item | Cost |
|------------------|-------------------|
| Uniform Cleaning | \$2,000.00 |
| TOTAL | \$2,000.00 |

3-01-300-5370 Meals for Prisoners/Police Cleaning

| Item | Cost |
|-------------------------|----------------|
| Detainee/Prisoner Meals | \$50.00 |
| TOTAL | \$50.00 |

10-300-5380 Fuel Oil - Generator

| Item | Cost |
|--------------|-----------------|
| Fuel | \$200.00 |
| TOTAL | \$200.00 |

10-300-5390 Fuel

| Item | Cost |
|-------------------------|--------------------|
| Fuel | \$20,000.00 |
| Auxillary Patrol – Fuel | \$3,000.00 |
| TOTAL | \$23,000.00 |

3-01-300-5420 Miscellaneous Operating

| Item | Cost |
|---|-----------------|
| Christmas Parade snack/outside agency officers | \$300.00 |
| Administrative Assistant Network Luncheons– Laura | \$50.00 |
| TOTAL | \$350.00 |

3-01-300-5425 DUI Blood Draws

| Item | Cost |
|-----------------|-----------------|
| DUI Blood Draws | \$500.00 |
| TOTAL | \$500.00 |

3-01-300-5430 Printing & Postage

| Item | Cost |
|-----------------------------------|---------------|
| Intoxilyzer Cards/DSP/200 | \$40.00 |
| Lidar Calibration (2) | \$350.00 |
| Postage | \$245.00 |
| DE Criminal and Traffic Manual/1 | \$50.00 |
| Business Cards/Officers and Staff | \$200.00 |
| TOTAL | 885.00 |

3-01-300-5450 Repairs & Maintenance VEHICLES

| Item | Cost |
|--------------------------------------|--------------------|
| Oil changes/11 vehicles – 6 per year | \$400.00 |
| Accessory repairs | \$500.00 |
| Minor & major repairs | \$11,400.00 |
| Tires | \$3,200.00 |
| Cleaning supplies | \$500.00 |
| TOTAL | \$16,000.00 |

01-300-5460 Repairs & Maintenance BUILDING

| Item | Cost |
|--|-------------------|
| Generator Maintenance | \$1,000.00 |
| Advantech/monitoring building/2 times a year | \$300.00 |
| Advantech/Remote Access Control | \$400.00 |
| Exterior/Interior repairs & painting | \$1,500.00 |
| Misc. Repairs | \$1,500.00 |
| TOTAL | \$4,700.00 |

01-300-5470 Repairs & Maintenance EQUIPMENT

| Item | Cost |
|-----------------------------------|-------------------|
| Advantech/security system repairs | \$500.00 |
| Misc. breakdowns | \$2,000.00 |
| Gun parts & repairs | \$1,000.00 |
| Monthly computer | \$1,200.00 |
| TOTAL | \$4,700.00 |

01-300-5480 Telephones

| Item | Cost |
|------------------------------------|-------------------|
| Comcast/telephones 12 months | \$2,575.20 |
| Comcast/Internet/12 months | \$1,588.20 |
| Verizon wireless/8 wifi – 3 phones | \$5,628.00 |
| TOTAL | \$9,791.40 |

01-300-5490 Uniforms

| Item | Cost |
|--------------------------|-------------------|
| New/replacement Uniforms | \$2,000.00 |
| Boots/shoes | \$1,000.00 |
| Vests (2) | \$2,000.00 |
| TOTAL | \$5,000.00 |

01-300-5500 Utilities

| Item | Cost |
|-------------------------|-------------------|
| Electric, Sewer, Water, | \$9,000.00 |
| TOTAL | \$9,000.00 |

01-300-5535 Police K-9

| Item | Cost |
|--|--------------------|
| K-9 Operations (Vet, Food, Certifications) | \$2,500.00 |
| TOTAL | \$ 2,500.00 |

01-300-5540 Travel

| Item | Cost |
|--------------|----------------|
| | |
| TOTAL | \$ 0.00 |

01-300-5700 Occupational Health

| Item | Cost |
|-------------------|-------------------|
| Cardio-Kinetics/9 | \$5,000.00 |
| TOTAL | \$5,000.00 |

01-300- New Police Vehicle – SUSSEX COUNTY GRANT

| Item | Cost |
|--------------|---------------------|
| New Vehicle | \$ 25,000.00 |
| TOTAL | \$ 25,000.00 |