

# MILTON POLICE DEPARTMENT



## 2019 REQUESTED BUDGET

Submitted by

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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 Recertification	\$250.00
Targets	\$300.00
Misc. Training	\$200.00
<b>TOTAL</b>	<b>\$8,000.00</b>

**3-01-300-5240 Legal Fees**

Item	Cost
Legal Fees	\$3,000.00
<b>TOTAL</b>	<b>\$3,000.00</b>

**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	\$2,500.00
TICKET paper	\$260.00
<b>TOTAL</b>	<b>\$4,500.00</b>

**3-01-300-5285 Night Out Supplies**

Item	Cost
National Night Out Supplies	\$3,000.00
<b>TOTAL</b>	<b>\$3,000.00</b>

**3-01-300-5290 Community Outreach**

Item	Cost
Supplies (ex. magnets, handouts)	\$2,000.00
Auxiliary Patrol	\$1,000.00
Operation Safe Return Yearly Fee	\$1,500.00
<b>TOTAL</b>	<b>\$4,500.00</b>

**3-01-300-5300 Advertisement Expense**

Item	Cost
Misc. advertisement	\$200.00
<b>TOTAL</b>	<b>\$200.00</b>

**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 and Captain)	\$300.00
DE Police Chiefs' Council (Chief, Captain, Lt.)	\$390.00
Sussex County Police Chiefs' Assoc.	\$50.00
FBI/ LEEDA	\$150.00
ILEETA	\$45.00
IALEFI	\$55.00
Notary – Laura	\$60.00
<b>TOTAL</b>	<b>\$2,625.00</b>

**3-01-300-5345 Uniform Cleaning**

Item	Cost
Uniform Cleaning	\$2,000.00
<b>TOTAL</b>	<b>\$2,000.00</b>

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

Item	Cost
Detainee/Prisoner Meals	\$50.00
<b>TOTAL</b>	<b>\$50.00</b>

**10-300-5380 Fuel Oil – Generator**

<b>Item</b>	<b>Cost</b>
Fuel	\$200.00
<b>TOTAL</b>	<b>\$200.00</b>

**10-300-5390 Fuel**

<b>Item</b>	<b>Cost</b>
Fuel	\$25,000.00
Auxiliary Patrol – Fuel	\$5,000.00
<b>TOTAL</b>	<b>\$30,000.00</b>

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

<b>Item</b>	<b>Cost</b>
Christmas Parade snack/outside agency officers	\$500.00
Administrative Assistant Network Luncheons– Laura	\$50.00
<b>TOTAL</b>	<b>\$550.00</b>

**3-01-300-5425 DUI Blood Draws**

<b>Item</b>	<b>Cost</b>
DUI Blood Draws	\$500.00
<b>TOTAL</b>	<b>\$500.00</b>

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

<b>Item</b>	<b>Cost</b>
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	\$300.00
<b>TOTAL</b>	<b>985.00</b>

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

<b>Item</b>	<b>Cost</b>
Oil changes/12 vehicles – 6 per year	\$400.00
Accessory repairs	\$500.00
Minor & major repairs	\$11,400.00
Tires	\$3,200.00
Cleaning supplies	\$500.00
<b>TOTAL</b>	<b>\$16,000.00</b>

**01-300-5460 Repairs & Maintenance BUILDING**

<b>Item</b>	<b>Cost</b>
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
<b>TOTAL</b>	<b>\$4,700.00</b>

**01-300-5470 Repairs & Maintenance EQUIPMENT**

<b>Item</b>	<b>Cost</b>
Advantech/security system repairs	\$500.00
Misc. breakdowns	\$2,000.00
Gun parts & repairs	\$1,000.00
Monthly computer	\$1,200.00
Evidence.com (Body Camera storage)	\$4,200.00
GPS Vehicle Tracker	\$2,800.00
Taser Cartridges	\$400.00
<b>TOTAL</b>	<b>\$12,100.00</b>

**01-300-5480 Telephones**

<b>Item</b>	<b>Cost</b>
Comcast/telephones 12 months	\$2,575.20
Comcast/Internet / 12 months	\$1,588.20
AT&T wireless / 8 WIFI – 3 phones	\$5,628.00
<b>TOTAL</b>	<b>\$9,791.40</b>

**01-300-5490 Uniforms**

<b>Item</b>	<b>Cost</b>
New/replacement Uniforms	\$2,000.00
Boots/shoes	\$1,000.00
Vests (2)	\$2,000.00
<b>TOTAL</b>	<b>\$5,000.00</b>

**01-300-5500 Utilities**

<b>Item</b>	<b>Cost</b>
Electric, Sewer, Water,	\$9,000.00
<b>TOTAL</b>	<b>\$9,000.00</b>

**01-300-5535 Police K-9**

<b>Item</b>	<b>Cost</b>
K-9 Operations (Vet, Food, Certifications)	\$2,500.00
<b>TOTAL</b>	<b>\$ 2,500.00</b>

**01-300-5540 Travel**

<b>Item</b>	<b>Cost</b>
<b>TOTAL</b>	<b>\$ 0.00</b>

**01-300-5700 Occupational Health**

<b>Item</b>	<b>Cost</b>
Cardio-Kinetics/9	\$5,000.00
<b>TOTAL</b>	<b>\$5,000.00</b>

**01-300- New Police Vehicle – SUSSEX COUNTY GRANT**

<b>Item</b>	<b>Cost</b>
New Vehicle	\$ 25,000.00
<b>TOTAL</b>	<b>\$ 25,000.00</b>

**Anticipated Grants/Fines**

Item	Cost
EIDE (Overtime)	\$3,000.00
Violent Crime Grant (Overtime and Supplies)	\$15,000.00
OHS (Special Duty)	\$10,000.00
SALLE (Equipment)	\$3,000.00
Fines	\$15,000.00
Community Donations (To offset supplies)	\$1,000.00
Reports	\$1,000.00
<b>TOTAL</b>	<b>\$48,000.00</b>

**Total budget MINUS SALARIES, incentive pay and benefits = \$179,651.40 (includes \$73,000.00 in Anticipated Grants/Fines).**

**\*\*\*\* I am requesting our 9<sup>th</sup> officer position be filled in this budget.\*\*\*\***