

MILTON POLICE DEPARTMENT



2020 PROPOSED 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	\$1,000.00
DE State Fire School /Emergency Responder Refresher/2	\$100.00
Taser Training (8)	\$400.00
Misc. Training	\$200.00
Training Ammo/Duty Ammo – 3 qualifications Service weapon, Shotgun, Rifles, SIMS Ammo	\$5,000.00
Targets	\$300.00
TOTAL	\$7,000.00

3-01-300-5285 Night Out Supplies

Item	Cost
National Night Out Supplies	\$3,000.00
TOTAL	\$3,000.00

3-01-300-5290 Community Outreach

Item	Cost
Supplies	\$2,000.00
TOTAL	\$2,000.00

01-300-5280 Supplies

Item	Cost
Supplies	\$5,400.00
TOTAL	\$5,400.00

3-01-300-5300 Advertisement Expense

Item	Cost
Misc. advertisement	\$400.00
TOTAL	\$400.00

3-01-300-5340 Dues & Subscriptions

Item	Cost
Bridgeville Firing Range	\$1,300.00
NRA Memberships (required for Range)	\$180.00
IACP membership (Chief and Captain)	\$380.00
DE Police Chiefs' Council (Chief, Captain,)	\$300.00
Sussex County Police Chiefs' Assoc.(Chief, Captain)	\$100.00
FBI/ LEEDA	\$100.00
Notary – Laura	\$60.00
GPS Cars	\$2,500.00
TOTAL	\$4,920.00

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 Gasoline Usage

Item	Cost
Fuel	\$25,000.00
Auxiliary Patrol – Fuel	\$5,000.00
TOTAL	\$30,000.00

3-01-300-5420 Miscellaneous Operating

Item	Cost
Christmas Parade snack/outside agency officers	\$300.00
Administrative Assistant Network Luncheons– Laura	\$50.00
Awards Dinner	\$3,000.00
TOTAL	\$3,350.00

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	\$295.00
DE Criminal and Traffic Manual (2)	\$100.00
Business Cards/Officers and Staff	\$200.00
TOTAL	985.00

3-01-300-5450 Repairs & Maintenance VEHICLES

Item	Cost
Oil changes /11 vehicles – 6 per year	\$6,072.00
Accessory repairs	\$500.00
Minor & major repairs	\$11,400.00
Tires	\$3,200.00
Cleaning supplies	\$500.00
TOTAL	\$21,672.00

01-300-5460 Repairs & Maintenance BUILDING

Item	Cost
Generator Maintenance	\$1,000.00
Advantech/monitoring building/2 times a year	\$1,670.00
Advantech/Remote Access Control	\$400.00
Exterior/Interior repairs & painting	\$1,500.00
Misc. Repairs	\$1,500.00
Bi- Annual Carpet and deep cleaning of station	\$1,295.00
TOTAL	\$7,365.00

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
Axon Body Camera (cameras, warranty storage, cloud)	\$4,326.00
Maintenance and Monitoring of downtown camera's	\$2,700.00
TOTAL	\$11,726.00

01-300-5480 Telephones

Item	Cost
Comcast / telephones 12 months	\$2,575.20
Comcast / Internet / 12 months	\$1,588.20
Verizon wireless / 8 wifi – 2 phones	\$4,300.00
TOTAL	\$8,463.40

01-300-5490 Uniforms

Item	Cost
New/replacement Uniforms	\$3,000.00
Boots/shoes	\$1,000.00
Vests (2)	\$2,000.00
TOTAL	\$6,000.00

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
Travel	\$0.00
TOTAL	\$ 0.00

01-300-5700 Occupational Health

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

01-300-5100 Salaries

Item	Cost
Salaries (includes raises and promotions)	
TOTAL	

01-300-5110 Overtime - Regular

Item	Cost
Overtime – Regular	
TOTAL	

01-300-5112 Overtime - Holiday

Item	Cost
Overtime – Holiday	
TOTAL	

01-300-5120 Police Reimbursable Salaries

Item	Cost
Police Reimbursable Salaries	
TOTAL	

01-300-5140 Payroll Taxes - Social Security

Item	Cost
Payroll Taxes - Social Security	
TOTAL	

01-300-5145 Payroll Taxes - Medicare

Item	Cost
Payroll Taxes – Medicare	
TOTAL	

01-300-5150 Employee Insurance Benefits

Item	Cost
Employee Insurance Benefits	
TOTAL	

01-300-5400 Insurance

Item	Cost
Insurance	
TOTAL	

01-300-5160 Police Pension

Item	Cost
Police Pension	
TOTAL	

01-300-5185 Academy / Recruit Expenses

Item	Cost
Academy Recruit Expenses	\$3,000.00
TOTAL	\$3,000.00

01-300-5240 Legal Fees

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

01-300- New Police Vehicle – SUSSEX COUNTY GRANT

Item	Cost
New Vehicle	\$30,000.00
TOTAL	\$30,000.00

01-300-8110 Supplies SALLE Grant

Item	Cost
SALLE Grant Supplies	\$3,000.00
TOTAL	\$3,000.00

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
Fines	\$15,000.00
Community Donations (To offset supplies)	\$1,000.00
Reports	\$1,000.00
TOTAL	\$45,000.00