

2022 Requested Budget
Milton Police Department

01-300- 5100 Salaries

Item	Cost
Salaries	\$
To include proposal of three additional officers (Sgt and 2 officers	
TOTAL	\$

01-300-5110 Overtime

Item	Cost
Regular Overtime	\$30,000.00
TOTAL	\$30,000.00

01-300-5111 Holiday Overtime

Item	Cost
Holiday Overtime	\$30,000.00
TOTAL	\$30,000.00

3-01-300-5180 Training & Seminars

Item	Cost
DE Police Chiefs' Council Seminar (Chief&Capt)	\$1,500.00
Glock Armorer/	N/A
DE State Fire School /Emergency Responder Refresher/	N/A
Taser Training	N/A
K9 training	N/A
Training Ammo/Duty Ammo – 3 qualifications	\$3,500.00
Service weapon, Shotgun, Rifles, SIMS Ammo, Targets	
Officer Training	\$20,000.00
TOTAL	\$25,000.00

01-300- 5185 Academy Recruits

Item	Cost
Pysch Evaluation	\$1200.00
DSP Academy Gear	\$1300.00
Eye Examination	\$3600.00
Medical Physical	\$750.00
Uniforms –equipment for academy	\$2700.00
DSP Academy food (live in status)	\$3300.00
Bulletproof Vest	\$3000.00
Initial issue uniform	\$6000.00
TOTAL	\$21,850

01-300-5240 Legal Fees

Item	Cost
Legal Fees	\$10,000.00
TOTAL	\$10,000.00

3- 01-300-5280 Supplies

Item	Cost
Gun supplies	\$500.00
Intoxilyzer mouth pieces/200	\$50.00
Misc. office supplies	\$5,000.00
Cleaning supplies	\$1,000.00
Dymo paper	\$300.00
Printer Toners/Drum	\$1000.00
Thermal paper	\$650.00
Medical supplies	\$600.00
TOTAL	\$9,100

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 Out Reach

Item	Cost
Community Out Reach Supplies	\$2,000.00
TOTAL	\$2,000.00

3-01-300-5300 Advertisement Expense

Item	Cost
Misc. advertisement	\$1000.00
TOTAL	\$1000.00

3-01-300-5340 Due & Subscriptions

Item	Cost
Range Time (location used for firearms qualifications)	\$2,300.00
Access control Advantech	\$1,300.00
Schedule Anywhere Lic	\$300.00
IACP membership	\$300.00
DE Police Chiefs' Council	\$300.00
Sussex County Police Chiefs' Assoc	\$100.00
FBI/ LEEDA / NTOA	\$150.00
NOBLE/ MAAWLE	\$200.00
Magloclen Membership	\$400.00
PoliceOne Academy Online training	\$1000.00
Lexipal Subscripion	\$4,200.00
TOTAL	\$10,550.00

3-01-300-5345 Uniform Cleaning

Item	Cost
Uniform Cleaning	\$3,000.00
TOTAL	\$3,000.00

01-300-5370 Meals for Prisoners/Police Cleaning

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

10-300-5390 Fuel

Item	Cost
Fuel	\$20,000.00
TOTAL	\$20,000.00

3-01-300-5420 Miscellaneous Operating

Item	Cost
Christmas/ St Patrick Day Parade Refreshments for /outside agency officers	\$500.00
Misc. Expenses – associated with victims of crimes	\$1000.00
Misc. Expense- floral	\$200.00
TOTAL	\$1,700.00

3-01-300-5425 DUI Blood Draws

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

01-300-5430 Printing & Postage

Item	Cost
Tow Stickers	\$50.00
Paper	\$500.00
Forms/DSP *	\$250.00
	\$100.00
Postage	\$200.00
DE Criminal & Traffic Manual*	\$300.00
Business Cards/ Stationary	\$200.00
TOTAL	\$1,600.00

01-300-5450 Repairs & Maintenance VEHICLES

Item	Cost
Lettering replacement	\$250.00
Accessory repairs	\$500.00
Minor & major repairs (oil changes to overhaul of engine)	\$16,000.00
Tires	\$3,000.00
Cleaning supplies	\$250.00
TOTAL	\$20,000.00

01-300-5460 Repairs & Maintenance BUILDING

Item	Cost
Carpet Cleaning	\$500.00
Generator Maintenance	\$1,000.00
Advantech/monitoring building/2 times a year	\$3,100.00
Officer work space and work stations	\$5,000.00
Exterior/Interior repairs & painting	\$7,500.00
Plumbing repairs/parts	\$500.00
Pest control	\$300.00
Office Cleaning/one a month - \$165	\$2,500.00
TOTAL	\$20,400.00

01-300-5460A Additional Repairs & Maintenance BUILDING

Item	Cost
Total Replacement of front rotted wood area	\$25,000.00
Replace 10+ year old worn flooring(carpet ,linoleum bathroom)	\$5,000.00
Replace lighting throughout building	\$15,000.00
Repair of Basement wall in stairway	\$2,000.00
TOTAL	\$47,000.00

01-300-5470 Repairs & Maintenance EQUIPMENT

Item	Cost
Advantech/security system repairs	\$500.00
Video system repair	\$2500.00
Telephone system repairs	\$
Misc. breakdowns	\$2,000.00
Kustom Signals/recertification Lidar units/2	\$500.00
Gun parts & repairs	\$1,000.00
Computer hardware repair	\$5,000.00
TOTAL	\$11,500.00

01-300-5480 Telephones

Item	Cost
Comcast/telephones 12 months	\$3,500.00
Comcast/Internet/12 months	\$2,500.00
Verizon wireless	\$5,500.00
TOTAL	\$11,500.00

01-300-5490 Uniforms

Item	Cost
New/replacement Uniforms	\$8,000.00
Vest for officers	\$3,000.00
Boots and Shoes	\$1,500.00
Alterations	\$1,000.00
TOTAL	\$13,500.00

01-300-5500 Utilities

Item	Cost
Electric, Sewer	\$9,500.00
TOTAL	\$9,500.00

01-300-5535 Police K-9

Item	Cost
Animal Hospital/yearly check up	\$1000.00
Dog Food	\$800.00
National K-9 certification	\$200.00
TOTAL	\$2,000.00

01-300-5540 Travel

Item	Cost
	\$00.00
TOTAL	\$00.00

01-300-5700 Occupational Health

Item	Cost
Cardio-Kinetics and Wellness Services	\$6,000.00
Cintax first Aid kit	\$300.00
TOTAL	\$6,300.00

01-300-XXXX Special Traffic Enforcement Overtime

Item	Cost
Traffic Enforcement (used to address traffic issue locations)	\$8,000.00
TOTAL	\$8,000.00

01-300-5800 Capital Improvement

Item	Cost
To include proposal of three additional officers (Sgt & 2 officers)	\$162,000.00
TOTAL	\$162,000.00

01-300-5801 Capital Improvement

Item	Cost
2 New Patrol Vehicles and Equipment	\$68,000.00
2 New speed signs	\$8,000.00
TOTAL	\$68,000.00

Statement of Possible Revenue

01-300-6110	Patrol Vehicle – Sussex County	\$30,000
01-300-8110	Supple SALLE	\$3,000
01-300-5121	EIDE	\$3,000
01-300-9110	Violent Crimes	\$15,000