

MILTON DEPARTMENT



2023 REQUESTED BUDGET

Submitted by
Derrick L. Harvey
Chief of Police

2022 Requested Budget
Milton Police Department

01-300- 5100 Salaries

Item	Cost
Salaries	\$
TOTAL	\$

01-300-5110 Overtime

Item	Cost
Regular Overtime	\$40,000.00
TOTAL	\$40,000.00

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	\$1000.00
Glock Armorer/	\$250.00
DE State Fire School /Emergency Responder Refresher/	\$250.00
Taser Training	\$500.00
K9 training	\$1000.00
Training Ammo/Duty Ammo – 3 qualifications	\$8000.00
Service weapon, Shotgun, Rifles, SIMS Ammo, Targets	
Officer Training	\$18000.00
TOTAL	\$29,000.00

01-300- 5185 Academy Recruits/New Hire

Item	Cost
Pysch Evaluation	\$500.00
DSP Academy Gear	\$500.00
Eye Examination	\$300.00
Medical Physical	\$700.00
Uniforms –equipment for academy	\$1500.00
DSP Academy food (live in status)	\$1500.00
Bulletproof Vest	\$1500.00
Initial issue uniform	\$2500.00
TOTAL	\$9,000.00

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	\$6,350.00
Cleaning supplies	\$1,000.00
Dymo paper	\$200.00
Printer Toners/Drum	\$800.00
Thermal paper	\$500.00
Medical supplies	\$600.00
TOTAL	\$10,000.00

3-01-300-5285 Night Out Supplies

Item	Cost
National Night Out Supplies	\$4,000.00
TOTAL	\$4,000.00

3-01-300-5290 Community Out Reach

Item	Cost
Community Out Reach Supplies	\$4,000.00
TOTAL	\$4,000.00

3-01-300-5300 Advertisement Expense

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

3-01-300-5340 Due & Subscriptions

Item	Cost
Rangetime firearms memberships	\$3000.00
PoliceOne Academy Online training	\$1500.00
GPS Subscription patrol vehicles	\$6000.00
IACP membership	\$300.00
DE Police Chiefs' Council	\$300.00
Sussex County Police Chiefs' Assoc	\$100.00
FBI/ LEEDA / NTOA, NOBLE	\$350.00
FTO and training tracking program with add modules	\$2,900.00
Magloclen Membership	\$400.00
Lexipol policy manual online 10 officers	\$7,000.00
TOTAL	\$21,850.00

3-01-300-5345 Uniform Cleaning

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

01-300-5370 Meals for Prisoners/Police Cleaning

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

10-300-5390 Fuel

Item	Cost
Gasoline	\$40,000.00
TOTAL	\$40,000.00

3-01-300-5420 Miscellaneous Operating

Item	Cost
Christmas / St Patty's Day Parade snack/outside agency officers	\$300.00
Misc. Expenses – floral arrangements	\$200.00
Officer awards and recognition	\$1000.00
TOTAL	\$1500.00

3-01-300-5425 DUI Blood Draws

Item	Cost
DUI Blood Draws	\$1000.00
TOTAL	\$1000.00

01-300-5430 Printing & Postage

Item	Cost
Tow Stickers	\$50.00
Radar and lidar return shipping for re cert.	\$100.00
Forms/DSP	\$50.00
No parking signs for events	\$300.00
Postage	\$500.00
DE Criminal & Traffic Manual	\$100.00
Business Cards/ Stationary	\$200.00
TOTAL	\$1300.00

01-300-5450 Repairs & Maintenance VEHICLES

Item	Cost
Oil changes vehicles – 6 per year	\$4000.00
Accessory repairs	\$500.00
Minor & major repairs	\$10,000.00
Tires	\$3,000.00
Cleaning supplies	\$500.00
TOTAL	\$18,000.00

01-300-5460 Repairs & Maintenance BUILDING

Item	Cost
Carpet Cleaning	\$500.00
Generator Maintenance	\$1,000.00
Advantech/monitoring building/2 times a year	\$3,500.00
Officer work space and work stations	\$500.00
Exterior/Interior repairs	\$7,500.00
Plumbing repairs/parts	\$500.00
Pest control	\$500.00
Office Cleaning at least once a month	\$2,500.00
TOTAL	\$16,500.00

01-300-5470 Repairs & Maintenance EQUIPMENT

Item	Cost
Advantech/security system repairs	\$500.00
Video system repairs	\$3500.00
Telephone system repairs	\$500.00
Misc. breakdowns	\$5,000.00
Kustom Signals/recertification Lidar units/2	\$500.00
Gun parts & repairs	\$5,000.00
Computer hardware repair	\$5,000.00
TOTAL	\$20,000.00

01-300-5480 Telephones

Item	Cost
Comcast/telephones 12 months	\$3,000.00
Comcast/Internet/12 months	\$1,000.00
Verizon wireless, firstnet in vehicle internet 10 devices 12 months	\$12,000.00
TOTAL	\$16,000.00

01-300-5490 Uniforms

Item	Cost
New/replacement Uniforms	\$10,000.00
Vest for officers	\$1,500.00
Boots and Shoes	\$1,500.00
Alterations	\$1,500.00
TOTAL	\$14,500.00

01-300-5500 Utilities

Item	Cost
Electric, Sewer	\$10,000.00
TOTAL	\$10,000.00

01-300-5535 Police K-9

Item	Cost
Vet visits and 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	\$6,000.00
Cintax first Aid kit	\$300.00
TOTAL	\$6,300.00

01-300-XXXX Special Traffic Enforcement Overtime

Item	Cost
Traffic Enforcement for new traffic patterns	\$15,000.00
TOTAL	\$15,000.00

01-300-5800 Capital Improvement

Item	Cost
Axon in vehicle Mounted Camera systems	\$12,000 .00
TOTAL	

01-300-5801 Capital Improvement

Item	Cost
New Patrol Vehicle Equipment	\$40,000.00
TOTAL	\$40,000.00

Statement of Possible Revenue

01-300-6110	Sussex County	\$30,000
01-300-8110	Supple SALLE	\$3,000
01-300-9110	Violent Crimes	\$15,000

Milton Police Department Rank Structure

Chief of Police – Gold Star worn on collar

Appointed by Mayor and Council

All other Promotions and Appointments are at the discretion of the Chief of Police

Captain-(Capt.) Two gold bars side worn on collar- only 1 position in Dept.

Eligible to be appointed after minimum 12 years of police experience if position is available

Lieutenant-(Lt) One gold bar worn on collar- 1 position in Dept.

Eligible to be appointed after minimum 8 years of police experience if position is available

Sergeant-(Sgt) Three stripes worn on sleeves- 2 positions in Dept.

Eligible to be appointed after minimum 6 years of police experience if position is available

Must pass promotional process*

Corporal-(Cpl.) Two stripes worn on sleeves

Eligible to be appointed after minimum 4 years of police experience if position is available

Must pass promotional process*

Patrolman First Class-(PFC) One stripe worn on sleeves

Eligible to be appointed after minimum 2 years of police experience if position is available

Patrolman -(Ptlm.) No stripe worn on sleeves

Eligible to be appointed after graduation from police academy.

Recruit- no insignia

Paid in Academy

Seasonal Officer- no insignia

Work at the discretion of the Chief of Police, under the management of the Seasonal Liaison Officer appointed by the Chief of Police

It will be the responsibility of the employee to notify the Chief of their eligibility for promotional testing.

TOWN OF MILTON

Capital Expense Request

Department Police Dept

15-Jun-22

(A) Item Description: In car camera systems

(B) Attachments :

(C) Cost	Axon Fleet 3 (6) Axon Fleet 3A (2)	13,104.00
	Interest	0
	Annual Maintenance Cost	0
	Annual support cost (inhouse)	0
	Total operating cost	13,104.00

(D) Projected Cost Savings

Itemized Annual projected savings		
Item 1 monthly Savings	Show all additional Savings in	=
Item 2 monthly Savings	attachment	=
Projected Annual savings (total)		=
Total Annual cost	From line 15	=13,104.00
Annualized Net effect (+ or -)	Cost less savings	=

(E) Justification (Description) Non-tangible justifications

We are looking to adding in car camera systems to each of the eight patrol vehicles. This would be the yearly cost to equip the vehicles. The camera system would work with the current body worn cameras we use to document officers complaint and daily activities.

(F) Source of funding Budget

(G) Life expediency (in months)

12

(H) Requestor

Signature

Dept

Police Department

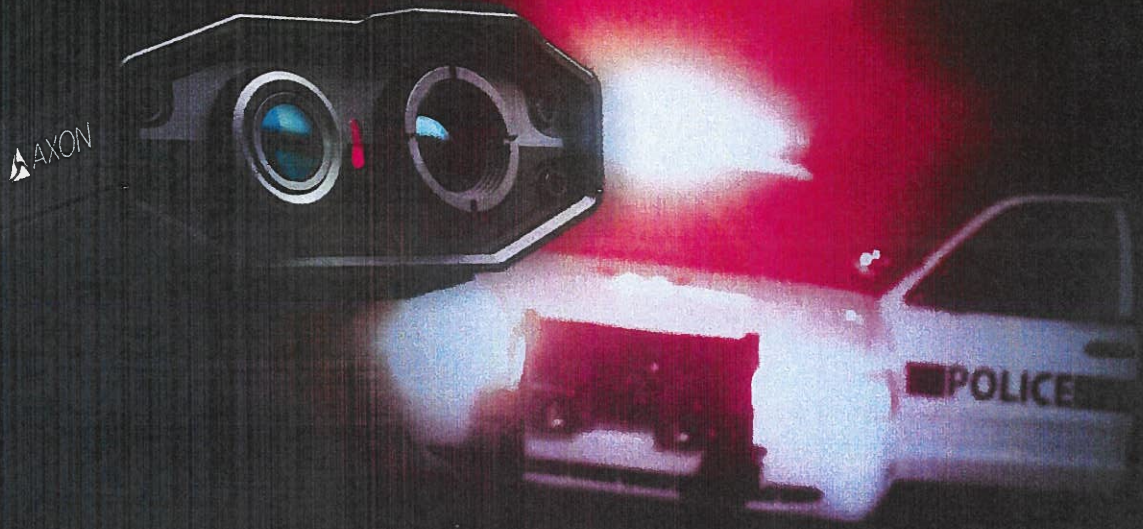
(I) Approvals

Department Supervisor

Town Manager

Town Council

/ FLEET 3



DRIVE THE FUTURE WITH INNOVATIVE, INTEGRATED IN-CAR VIDEO

ALPR in every vehicle | Situational awareness with live streaming | Dual-View Camera

Instead of two independent vehicle camera systems for siloed ALPR and evidence capture, why not centralize powerful capabilities into one in-car video system? Meet Fleet 3. Yes, it records the best-quality evidence from its Dual-View Camera. It also gives every vehicle ALPR capabilities, which means 8X more coverage for the same spend as traditional systems. Plus, real-time situational awareness features including alerts, live maps and video/audio streaming help leaders and dispatchers maintain visibility into what officers are facing in the field. It's a 3-in-1 that will change how you think about in-car solutions, all part of the Axon network.

FEATURES & BENEFITS

DUAL-VIEW CAMERA

Panoramic video camera captures clear video evidence, and 4k ALPR camera with edge AI processing covers 3 lanes of traffic

INTERIOR CAMERA

Capture from below occupant's knee to above their head, with color in well-lit conditions and infrared illumination for night view

ALPR HOTLIST ALERTS

Configurable MDC alerts help officers get notified about important plates without losing focus

LIVE STREAMING AND LOCATION UPDATES

Axon Aware technology enables leaders to receive alerts, and view vehicle location and live streams in real-time

FLEET HUB

Includes secure solid-state storage, wireless communications, and garage- and tunnel-friendly location system. Footage is uploaded even without the MDC over LTE or Wi-Fi

FLEET DASHBOARD APP

One simple interface for ALPR alerts, camera control, preview and tagging of evidence, and zoom

FEATURES & BENEFITS CONTINUED

WIRELESS ACTIVATION

Compatible with Axon Signal, which activates cameras based on certain events including light bar activation, speed threshold, and other configurable triggers

WIRELESS MIC

Capture clear audio up to 1,000 feet away from the vehicle with one or two Wireless Mics per vehicle

BWC PAIRING & UPLOAD

Pairs wirelessly with any Axon body camera, and router connection can upload footage wirelessly

VIDEO RECALL

Retains last 24 hours of video for each camera so critical footage can be retrieved remotely and no evidence is missed

MULTI-CAM PLAYBACK

Watch up to four in-car or BWC videos recorded at a scene using Axon Evidence, with videos automatically associated based on device proximity

THE NEW IN-CAR EXPERIENCE

Officer J is on patrol, with ALPR active from the Dual-View Camera. He gets a stolen vehicle alert, and quickly confirms it via the Fleet Dashboard app. He flips on the lightbar, which starts the recording from the Dual-View Camera and his BWC.

The suspect begins speeding away, and Officer J does too. His supervisor receives an alert in Axon Aware and pulls up the live stream, with views from the front camera and BWC. The suspect parks and flees, but Officer J tracks him down and makes the arrest, with the supervisor having awareness the entire time. The Interior Camera begins recording once the rear door is opened. Later, Officer J reviews the video, and the footage is automatically uploaded to Axon Evidence from the Fleet 3 Hub. In Axon Evidence, authorized users view a synced playback of all video, including a tagged moment when the suspect tossed a baggie of drugs on the side of the road. Charges filed, case closed.

SPECIFICATIONS

DUAL-VIEW CAMERA: Up to 1080p resolution, 160° field-of-view (FOV) for evidence, 16:9 or 5:2 panoramic aspect ratio, 12x digital zoom, 360° swivel mount

INTERIOR CAMERA: Up to 1080p resolution, 160° FOV, 4:3 aspect ratio (occupant knee to head), color in light conditions, IR illumination in low-light

HUB: 240GB video storage, 5 PoE ports for devices, 10 inputs for 12V triggers, Wi-Fi, BLE, GNSS

ALPR COVERAGE: Up to three traffic lanes with one camera using 4k resolution

VIDEO RECALL: 24 hours per camera

SECURITY: Firmware updates and all evidence encrypted on Hub

FLEET DASHBOARD APP: Windows 10 or Windows 7 required; Android and iOS forthcoming

CAMERA AND HUB OPERATING TEMPERATURE: -40°C to +85°C

WIRELESS MIC OPERATING TEMPERATURE: -40°C to +70°C

HUB INGRESS RATING: IP52 when mounted in console

CAMERA INGRESS RATING: IP54

WIRELESS MIC INGRESS RATING: IP67



FLEET 3 PRICING



THREE ADVANCED TECHNOLOGIES. ONE LINE ITEM.

Fleet 3 brings disruptively affordable in-car video, ALPR and situational awareness technology to your fleet in one system. Our pricing options reflect our commitment to feature-rich simplicity that works with budgets of any size.

FLEET 3 PACKAGES	FLEET 3 \$129/VEHICLE/MO	FLEET 3 ADVANCED \$208/VEHICLE/MO
Two-camera system with Dual-View Camera and Interior Camera	X	X
Hub for storage, control and upload	X	X
Unlimited cloud storage	X	X
Cradlepoint router kit and configuration services ¹	X	X
Onsite installation and training services	X	X
Hardware refresh at 5 years (Technology Assurance Plan/TAP)	Optional (add \$40/vehicle/mo)	X
Axon Respond for devices (real-time technology)		X
Integrated ALPR		X

NEARLY A 20% DISCOUNT

WANT TO ADD FIXED ALPR CAMERAS?

We've partnered with Flock Safety to offer fixed ALPR for \$208/camera/mo—the same price as Fleet 3 Advanced. That gives you maximum flexibility to deploy whatever combination of cameras on wheels and poles to support your community.

VEHICLE SAFETY PLAN: FLEET 3 ADVANCED + TASER 7 \$259/MO (1:1)

Agencies looking to deploy both our in-car system and our latest CEW, TASER 7, can bundle and save with the Vehicle Safety Plan.

INCLUDES:

- + All Fleet 3 Advanced features and software
- + Axon Evidence Pro license and one Wireless Mic
- + TASER 7 CEW, holster, dock and rechargeable battery
- + TASER 7 hardware warranties
- + CEW instructor and end-user training²
- + Unlimited field cartridges
- + HALT training cartridges, suit and target³

WANT MORE INFO?

If you'd like to learn more about Fleet 3 and discuss your options, please contact your Axon representative or visit [axon.com/fleet3](https://www.axon.com/fleet3).

¹ LTE service not included

² HALT training suit and target with frame available for agencies with 40 or more sworn officers

³ Instructor voucher offered at a 1% ratio to agencies with 50 or more licenses; One Master Instructor voucher offered at 50 or more licenses with additional voucher per 1,000 cumulative licenses

MILTON POLICE DEPARTMENT

PRIDE



INTEGRITY

101 Federal Street • Milton • Delaware • 19968
Phone: (302) 684-8547 • Fax: (302) 684-8046
Dispatch: (302) 855-2980

July 11, 2022

Milton Town Council
115 Federal Street
Milton, DE 19968
302-684-4110

Reference: 2023 Budgetary Item Requests

Dear Mayor Collier and Town Councilmembers,

With the presentation of the Police Department's 2023 Budget, I would like to propose five (5) additional items to enhance and develop our police agency. These adjustments are to create structure, stability and efficiency within our ranks, operations, and functionality to our department and to the Town of Milton.

Departmental Promotions

The first proposed request is to the structuring of our ranks with departmental promotions. We have requested four (4) promotions during this budget year. The promotions are outlined below:

- a. Corporal Chris Whitehouse has been eligible for promotion to the rank of Sergeant since February 2021.

- b. Officer First Class Michael Guerrieri is eligible for promotion to the rank of Corporal.
- c. Corporal Casey Lewis is eligible for the rank of Sergeant.
- d. Officer First Class Brent Schoof is eligible for the rank of Corporal.

Structuring the department with two (2) Sergeant positions creates a more efficient and systematic organization. This aids with the rank structure as well as the supervision of junior officers. It also helps develop, nurture, and cultivate officers with leadership abilities as well as preparing the department to operate effectively. Promotions create an ability to grow, educate and train our officers to succeed and aid in building the Town of Milton. Nonetheless, with promotions comes additional responsibilities. These promotions will help these officers expand their leadership, knowledge, dedication and drive while building the junior officers as well as building our department, the town and the Milton community.

Officer Funding

The second proposed request is the funding of the eleventh (11) Police Officer.

- a. Requesting one additional officer position to continue to prepare for the growth we currently have in progress: effective in the Spring 2023.

According to worldpopulationreview.com ([Milton, Delaware Population 2022](https://worldpopulationreview.com/demographics/maps/graphs/milton-delaware-population-2022)
([Demographics, Maps, Graphs](https://worldpopulationreview.com/demographics/maps/graphs/milton-delaware-population-2022)) (worldpopulationreview.com)

Milton has a 2020 population of 3,189. Milton is currently growing at a rate of 1.88% annually and its population has increased by 24.09% since the most recent census, which recorded a population of 2,570 in 2010.

The average household income in Milton is \$88,492 with a poverty rate of 10.46%. The median rental costs in recent years comes to \$841 per month, and the median house value is \$301,800. The median age in Milton is 47.4 years, 47.3 years for males, and 47.4 years for females.

Year	Population	Growth	Annual Growth Rate
2020	3,071	59	1.96%
2019	3,012	59	2.00%
2018	2,953	62	2.14%

2017	2,891	61	2.16%
2016	2,830	55	1.98%
2015	2,775	53	1.95%
2014	2,722	50	1.87%
2013	2,672	39	1.48%
2012	2,633	31	1.19%
2011	2,602	32	1.25%
2010	2,570		0.00%

(website: [Milton, Delaware Population 2022 \(Demographics, Maps, Graphs\)](https://worldpopulationreview.com/demographics/milton-delaware-population-2022) (worldpopulationreview.com))

The recent annexation of 450 acres of land on Sand Hill Road (The Granary at Draper Farm) is proposed to have 1,350 units. This project has not broken ground as of yet, however, it is scheduled for the summer 2023.

The Milton Attainable Housing project located on Route 16 (Milton-Ellendale Highway and Bay Road) has already broken ground and construction is forthgoing. This project is scheduled to have four (4) commercial sites and 239 residential units. This project has also proposed a dog park, swimming pool and a clubhouse.

The recent annexation of 50 acres on Harbeson Road (Scarlet Oaks) is proposed to have 163 units. This project has not broken ground as of yet.

I am humbly requesting your assistance with these five (5) additional items to the 2023 Budget. I respectfully thank you for your time and consideration in this additional proposal.

Respectfully,

Chief Derrick Harvey

Chief Derrick Harvey