

Town of Milton

115 Federal St
Milton, DE 19968



www.milton.delaware.gov

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PLANNING & CODE DEPARTMENT BUDGET PRESENTATION FY2018

As requested by the Town Manager, you will find a draft of the proposed budget for the Planning & Code Department. A brief summary of the proposed budget amounts for the revenue and expense line items of the department have been submitted to supplement the proposed figures on the worksheet provided.

REVENUE

#4600 – Code Violation Fees (\$7500.00)

As of 05/31/2017 receipts for violations issued totaled \$3467.40. Generally in the past this revenue was derived from billings for grass cutting violations. As a result of greater ongoing focus on enforcement of grass cutting, snow removal from sidewalks and other facets of the Code, no increase in revenue is being forecasted for FY 18.

#4604 – Rental License Receipts (\$63,250.00)

The department anticipates meeting the anticipated revenue amount for the current fiscal year. Based on trends, rental unit numbers are not likely to increase for the upcoming fiscal year. A projection of 0% over the previous year has been anticipated.

4605 – Business License Receipts (\$60,000.00)

Projected revenue for FY17 has been increased by 3% from the anticipated FY17 budget figure. This figure is attributed to a positive economic climate in the Town of Milton. Also influencing the increase in revenue projection is a continued focus by the Code Enforcement Department in “capturing” sources of previously unlicensed entities.

#4607 – Building Permit Receipts (\$160000.00)

Revenues collected through 05/31/2017 are at 188,463.00 and indications are FY 18 revenue will drop slightly. Based on current growth and housing trends a decrease of 10% in revenues is projected. I do not foresee any significant commercial projects in FY18.

#4608 – Miscellaneous Fees Collected – Invoice Only (\$2500.00)

This line item includes fees collected for site plan, rezoning, variance and subdivision applications. A 10% administrative fee which is billed to the owner/applicant for land use type

applications, is also included. With the requirement of escrow fees for the previously mentioned action we anticipate a slight decrease amounting to 17% over the previous year.

- #4610 – Professional Fees Collected – Legal (\$4500.00)
- #4611 – Professional Fees Collected – Consulting (\$500.00)
- #4612 – Professional Fees Collected – Engineering (\$20,000.00)

These line items have little effect on the net revenue to the budget. The revenue from these items comes from the billing of the applicants of development projects for which the services were provided. These revenue items are tied to items #5230, #5220 and #5215 on the expense side of the proposed budget.

- #4613 Application fee- HPC (500.00)
Based on FY 17 revenues, no increase is merited at this time.

EXPENSE

- #5100, 5140, 5145, 5150 and 5160 – Salaries, Taxes, Employee Insurance Benefits, Pension
Figures to be supplied by Town Manager

- #5110 – Overtime – Regular (\$500.00)
This figure is in line with budget item from previous year.

- #5130 – Overtime – Code Violation (\$0.00)
This line item is not needed. The abatement of code violations is being handled by outside contractor. See #5200 line item.

- #5180 – Training & Seminars (\$2500.00)
Training requirements differ between the two employees in the department. The job description for the Project Coordinator requires knowledge in the area of development, zoning, historic preservation and floodplain management. The Code Enforcement Officer is required to have knowledge in the area of building standards, fire protection and property maintenance. This requires the need for in-depth training in these areas. Training classes and seminars are offered by the University of Delaware, Federal Emergency Management Association and International Code Council at various rates and course lengths. Included in the FY18 budget proposal (\$1,000.00) is specialized training for members of the Historic Preservation Commission. As a “Certified Local Government” annual training is required for members of the Historic Preservation Commission

- #5200 – Code Violation Expenses (\$2,750.00)
Outside contractors are now being used for abatement of these violations. This expense item is used to track cost for this work. The charges will be billed to the property owners as indicated in the town code. As of 05/31/2017, \$1725.40 has been expended. This figure primarily includes expenses for grass violations and snow removal violations which are billable to the property owner. The proposed figure reflects an 8% decrease over FY 17.

- #5205 – Demolition Expenditures (\$1,275.00)

The Code Department continues to make a town wide assessment of sub-standard accessory structures. It is anticipated the Town will have to remediate through condemnation some of these small structures. Expenditures under this line item are recoverable via a lien placed against the property.

#5215 – Consulting Fees (\$0.00)

#5220 – Engineering Fees (\$25,000.00)

The majority of this line item is expensed for services provided by the Town Engineer for review of land use type applications and site inspections to insure compliance with approved plans. The fee for these services is billed by the developer and is shown under the #4612 revenue line item.

#5225 – Building Plan Review/Inspection Fees (\$16,400.00)

First State Inspection Agency currently provides building plan review/inspections services for applicable building permit projects. These fees are included in the cost of a permit for new construction and the applicable fee is added to all other permits, if a plan review or inspections are necessary. No increase is project as housing trend appears to be slowing slightly. Also see item #5230.

#5230 – Building Inspections for Prior Year Permits – (\$10,000.00)

This line item is used to track fees associated with building permits from the prior fiscal year. Current expense amount is \$9257.00. This figure is calculated using the projected open FY17 and prior year building permits which will still need inspections in FY18.

#5240 – Legal Fees (\$13,000.000)

A portion of this line item is expensed for services provided by the Town Solicitor for review of land use type applications, which are billed back to the applicants. This fee is shown under the #4610 revenue line item.

##5280 – Supplies Expense (\$1,800.00)

This expense item covers cost of printer ink, notepads, Commission/Committee name tags, etc. The proposed expenses show a slight decrease over FY17.

#5300 – Advertising Expense (\$550.00)

As of 05/31/15 expenses for this item are at 51% of anticipated budget. As the Comprehensive Planning process concludes advertisement for Public Hearings to address some of the implementation strategies will be necessary.

#5340 – Dues & Subscriptions (\$200.00)

This line item covers the cost of membership in professional associations (American Planning Association and Lower Delaware & Maryland Building Officials Association).

#5345 – Code Software License (1350.00)

The yearly renewal for the software system used to track building permits is due in July. The new GIS system software requires an annual \$400 license renewal fee. This necessitates an increase of 29% in this expenditure category

#5390 – Gas & Oil (\$975.00)

Amount expensed as of 05/31/17 is \$279.88 or 29% of adopted \$975.00 budget figure. With the unstable nature of fuel costs it is requested that FY18 request remains the same as FY17

#5400 – Insurance

Figure to be supplied by Town Clerk.

#5430 – Scanning, Printing & Postage (\$3,000.00)

Requesting 14% decrease over FY 17. This project digitizing Wide Format Plans in Property Files is underway, once completed Scanning costs will be greatly diminished.

#5450 – Repairs & Maintenance – Auto (\$1,600.00)

This department has a two vehicle fleet which includes a 1998 Dodge pickup and a 2008 Ford Explorer. Currently the 1998 Dodge is dead-lined because of potential safety issues. Once the departmental fleet is restored to 2 vehicles there will be a need to project this amount for expenditures.

#5470 – Repair & Maintenance – Equipment (\$500.00)

No increase is requested for FY18.

#5480 – Telephone (\$325.00)

The Code Department currently utilizes only 1 cell phone.

#5490 – Uniforms (\$200.00)

This expense is needed for the upkeep and replacement of shirts for this department. This will allowed the employees to be easily identified by residents and promotes a professional appearance at meetings, training classes, and seminars.

#TBD.- Court Reporter-Board of Adjustment

This expense is requested for consideration as the Town no longer has a transcriptionist on staff. Action heard by the BOA are only challengeable in Superior Court making accurate transcriptions of the proceeding a necessity. Costs for transcription is normally covered by a portion of the fee charged.

Capital Expenditures

Pick Up Truck – ½ ton 2 wheel Drive Extended cab including Safety Light Bar and Town of Milton Logo affixed to doors (\$22197.00) see attachments

Code Salaries

Part-time administrative clerk – includes salary and SS and Medicare (\$14,047.80) see attachments

Respectfully,



John R. Collier
Project Coordinator

Town of Milton

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Memorandum

June 1, 2017

TO: Mrs. Kristy Rogers, Town Manager

FROM: John R. Collier, Project Coordinator 

RE: Request for FY 18 Budget, Part-time Administrative employee for Code

In evaluating how the Code Department operates, I noticed the Code Enforcement Officer spends in excess of 49% of his day in the office processing permits, license applications and other administrative tasks.

The Town's governing body as well as the constituency has expressed the need for greater enforcement efforts on numerous occasions.

The hiring of a part-time administrative clerk would greatly enhance the Code Enforcement Officer's ability to spend more time in the field addressing the day to day issues. I am projecting, if the part-time position is filled the Code Enforcement Officer would be spending 10% of his day doing administrative tasks. A greater presence in the field leads to less calls from the governing body and the citizens of Milton to enforce the Code.

A part-time administrative clerk would be responsible for processing building permits for issuance to the requestor once reviewed by senior staff. The "clerk" would also process business, contactor and rental license applications, prepare and mail documents as necessary, keep all filing organized and up to date, and other administrative tasks as assigned.

The projected expenditure for filling a position of this nature only reflects wages, social security and Medicare withholding. I am unable to project pension contributions as I am not privileged to the withholding rate information.

GSS16560-TRUCKS_VANS

SPECIFICATION E - 1/2 Ton Pickup - 4x2

IG Burton and Company	
Vehicle Make / Model	Ram 1500
Manufacturer Model Code & Option Codes	DS1L61,22B,ERB,DFL,TXX,BLM1
Standard Warranty Terms (Years / Miles)	3yr,36,000 Mile
Deductable ? Yes or No. If yes, how much?	No
Powertrain Warranty Terms (Years / Miles)	5yr/100,000 Mile
Deductable ? Yes or No. If yes, how much?	No
EPA Rating (City/Hwy)	17/25
Delivery Time A.R.O. (days)	90-120
Cut-off Date for Orders (if known), MM/DD/YYYY	TBD
Estimated Quantity to be Ordered by State	5
List Price Per Vehicle (including Transportation)	\$27,530
Contract Price Per Vehicle (including Transportation)	\$17,681
Estimated Total Spend for Specification	\$88,405
Total Annual Savings Off List Price	\$49,245

Chas S Winner dba Winner Ford	
Ford F150	
F1C,100A,998,446,53B,942	
3 Years/36,000 Miles	
No	
5 Years/60,000	
No	
Not Available	
Based on Manufacturer's Production Schedule	
Not Available	
5	
\$27,875	
\$18,550	
\$92,750	
\$46,625	

Optional Equipment	List Price	Contract Price	Mfg Order Code
Pkg # 1 Installed Front License Plate Bracket	\$15	\$14	VK3
Pkg # 2 V8 Engine	\$2,468	\$2,268	EZH/DFK
Pkg # 3 Natural Gas / Propane Engine or Prep Package (Please specify in bid)	N/A	N/A	N/A
Pkg # 4 Regular Cab - Short Bed - 4 wheel drive	\$4,600	\$3,714	DS6L61
Pkg # 5 Regular Cab - Long Bed - 2 wheel drive	\$0	\$312	DS1L62
Pkg # 6 Regular Cab - Long Bed - 4 wheel drive	\$4,600	\$3,856	DS6L62
Pkg # 7 Extended Cab - Short Bed - 2 wheel drive	\$4,100	\$2,540	DS1L41
Pkg # 8 Extended Cab - Short Bed - 4 wheel drive	\$7,700	\$4,760	DS6L41
Pkg # 9 Extended Cab - Long Bed - 2 wheel drive	N/A	N/A	N/A
Pkg # 10 Extended Cab - Long Bed - 4 wheel drive	N/A	N/A	N/A
Pkg # 11 Crew Cab (4 door) - Short Bed - 2 wheel drive	\$6,500	\$4,506	DS1L98
Pkg # 12 Crew Cab (4 door) - Short Bed - 4 wheel drive	\$10,200	\$9,735	DS6L98
Pkg # 13 Crew Cab (4 door) - Long Bed - 2 wheel drive	\$7,200	\$6,815	DS1L91
Pkg # 14 Crew Cab (4 door) - Long Bed - 4 wheel drive	\$10,800	\$8,847	DS6L91
Pkg # 15 Trailer Tow mirrors	\$180	\$176	GPG
Pkg # 16 OEM - Electric Brake Controller	\$280	\$271	XHC
Pkg # 17 Limited Slip /or anti spin differential	\$395	\$391	DSA
Pkg # 18 Power Windows / Power Locks / Power Mirrors / 2 Keyless Fob's	\$735	\$675	AJH
Pkg # 19 Additional Key FOB's (one (2) standard with four (4) keys / four (4) for Chrysler)	\$175	\$161	IGKY
Pkg # 20 Cruise Control	INCL	INCL	INCL
Pkg # 21 OEM Installed Bluetooth connectivity- if not standard	\$195	\$191	UA1
Pkg # 22 OEM Rear View Camera - if not standard equipment	\$395	\$381	KAC/Must have AJH
Pkg # 23 Spray in Bedliner (Must indicate OEM or Aftermarket, if aftermarket then specify type)	INCL	INCL	INCL
# 23- If Aftermarket, specify type here -->			
Pkg # 24 OEM All Terrain Black Sidewall tires	\$250	\$248	TXN
Pkg # 25 Cost of non-standard Color	\$450	\$441	NSCLR
% Savings off dealer list - all other options			
Plan # 1 - 100,000 mile vehicle PM Service plan w/ 5K maintenance intervals			
Copy of Manufacturer's Brochure included ?		YES	
Total of all Options		\$60,302	
Base plus Total of Options		\$67,983	

List Price	Contract Price	Mfg Order Code
\$1,595	\$0	153
	\$1,468	99F
	Not Available	
\$4,645	\$2,349	F1E
\$300	\$265	F1C
\$4,945	\$3,069	F1E
\$4,060	\$1,083	X1C
\$7,485	\$3,806	X1E
\$5,970	\$2,845	X1C
\$9,330	\$5,235	X1E
\$6,515	\$4,150	W1C
\$10,025	\$6,247	W1E
\$8,425	\$5,311	W1C
\$11,785	\$7,400	W1E
\$90	\$83	54M
\$275	\$253	67T
\$420	\$387	XL3
\$1,170	\$1,077	85A
	\$170	
\$225	\$207	50S
\$420	\$387	52B
\$250	\$231	78C
\$495	\$456	96W
	Incl with 4X4	
\$641	\$526	VSO
	5%	
	\$1,950	
	no	
	\$47,005	
	\$65,665	

*SERVICE PLANS MUST BE OFFERED FROM MANUFACTURER TO BE CONSIDERED. And, service must be available at any authorized manufacturer dealership location. Vendor must clearly identify mileage intervals in their bid response paperwork if different then what is stated

FY 18 Revenue Projections

Revenue Acct	Description	Prior Year Rev.	Anticipated	Current thru 5/31	Excess/Deficit	% real	Proposed FY18	% +/- FY17
01-03-650-4510	Grant Receipts-Historic Preservation	4774	3496	0	0	0	3496	-27 **
01-03-650-4600	Code Violation Fees		7500	3467.4	-4032.6	46	7500	0
01-03-650-4601	Grant Receipts- Comp Plan							
01-03-650-4604	Rental License Receipts		63250	55400	-7850	88	63250	0
01-03-650-4605	Business License Receipts		60000	61630	1630	103	62000	3
01-03-650-4607	Building Permit Receipts		178125	188463	10338.07	106	160000	-10
01-03-650-4608	Misc. Fees Collected							
	invoice only		3000	1470.94	-1529.06	49	2500	-17
01-03-650-4609	Prof. Fees Bldg Insp-collected							
01-03-650-4610	Prof. Fees- Legal-collected		4500	1785	-2715	40	4000	-11
01-03-650-4611	Prof. Fees-Consulting-collected							
01-03-650-4612	Prof. Fees-Engineering- collected		20000	8750.75	-11249.25	44	15000	-25
01-03-650-4613	Application Fee- HPC		500	550	50	110	500	0
	TOTALS		340371				318246	-6

** reduction due to larger pool of municipalities receiving a share of allocated funding

FY 18 Expenditures Requests

Expend Acct	Description	Current FY17	YTD Expend.	Balance	% Expend	Prop FY 18	% +/-	Notes
01-650-5180	Training and Seminars	3000	50	2950	1	2500		
01-650-5200	Code Violation Expenses	3000	1725.4	1274.6	42	2750		-16 Training for HPC as required by CLG (\$1000)
01-650-5205	Demolition Expenditures	3250	0	3250	0	1275		-8
01-650-5215	Consulting Fees	0	0	0	0	0		-50
01-650-5220	Engineering Fees	25000	33642.82	-8642.82	135	25000		0
01-650-5225	Bldg Plan Review/Insp. Fees	16400	22589.25	-6459.25	138	16400		0
01-650-5230	Bldg Insp/Prior Yr	9900	9257	643	94	10000		1
01-650-5240	Legal Fees	13000	13286.18	-286.18	102	13000		0
01-650-5280	Supplies Expense	2200	246.92	1953.08	11	1800		-18
01-650-5300	Advertising Expense	550	279.2	270.8	51	550		0
01-650-5340	Dues & Subscriptions	200	150	50	75	200		0
01-650-5345	Code & Software License	950	0	950	0	1350		29 includes annual license for GIS software
01-650-5390	Gas & Oil	975	279.88	695.12	29	975		0
01-650-5400	Insurance	1768	1465.39	302.61	83	TBD		
01-650-5430	Scanning Printing & Postage	3500	1655.81	1844.19	48	3000		-14
01-650-5450	Repairs & Maint-Auto	1600	307.14	1292.86	19	1600		0
01-650-5470	Repair & Maint-Equip	500	143	357	29	500		0
01-650-5480	Telephone	325	100.2	224.8	31	325		0
01-650-5490	uniforms	200	123	77	62	200		0
01-650-5800	Code-Cap Exp	0	0	0	0	0		0
Unknown	Court Reporter - BOA	0	0	0	0	1500	n/a	
	TOTALS	86318	85301.19			82925		-4

FY 18 Capital Expenditures Requests

Pickup truck- Code Enforcement		0	0	0	0	21097		
truck, emergency lights						600		
logo on doors						500		
Total Exp.						22197		100
FY 18 Salaries								
Part Time Administrative Staff								See attached memorandum
20 hours per week @ \$12.50						13000		
SS and Medicare .0806						1047.8		
						14047.8		