

Town of Milton

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PLANNING & CODE DEPARTMENT BUDGET PRESENTATION FY2019

As requested, 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 (\$7000.00)

As of 05/22/2018 receipts for violations issued totaled \$4425.00. 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, a small decrease in revenue is being forecasted for FY 19.

#4604 – Rental License Receipts (\$57,500.00)

The department anticipates meeting the anticipated revenue amount for the upcoming fiscal year. Based on trends, rental unit numbers are not likely to increase for the upcoming fiscal year. A projection of 9% less than the previous year has been anticipated.

4605 – Business License Receipts (\$62,000.00)

Projected revenue for FY19 has been increased by 4% from the anticipated FY18 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 05/22/2018 are at 118,398.09 and indications are FY 19 revenue will drop slightly. Based on current growth and housing trends a decrease of 9% in revenues is projected. I do not foresee any significant commercial projects in FY19.

#4608 – Miscellaneous Fees Collected – Invoice Only (\$3000.00)

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 no increase over the previous year.

- #4610 – Professional Fees Collected – Legal (\$4000.00)
- #4611 – Professional Fees Collected – Consulting (\$00.00)
- #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 (700.00)

Based on FY 18 revenues, a slight increase is merited at this time.

EXPENSE

- #5100, 5110, 5130, 5140, 5145, 5150 and 5160 – Salaries, overtime-regular, overtime-code violations, Taxes, Employee Insurance Benefits, Pension
Figures to be supplied by Town Manager

- #5180 – Training & Seminars (\$2,000.00)

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 varies rates and course lengths. Included in the FY19 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)

Public Works Staff is now being used for abatement of these violations. The charges will be billed to the property owners as indicated in the town code. As of 05/22/2018, \$2810.00 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 no increase over FY 18.

- #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 FY18 and prior year building permits which will still need inspections in FY19.

#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 (\$1,500.00)

This expense item covers cost of printer ink, notepads, Commission/Committee name tags, etc. The proposed expenses show a slight decrease over FY18.

#5300 – Advertising Expense (\$550.00)

As of 05/22/18 expenses for this item are at 77% 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 (2605.00)

The yearly renewal for the newly acquired Building Permit software module in Edmunds Accounting System is slightly higher than the soon to be replaced Building Permit software.. The GIS system software requires an annual \$400 license renewal fee. This necessitates an increase of 149% in this expenditure category

#5390 – Gas & Oil (700.00)

Amount expensed as of 05/22/18 is \$303.27.88 or 43% of adopted \$700.00 budget figure. With the unstable nature of fuel costs it is requested that FY19 request remains the same as FY18

#5400 – Insurance

Figure to be supplied by Town Clerk.

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

Requesting no increase over FY 18.

#5450 – Repairs & Maintenance – Auto (\$1200.00)

This department has a two vehicle fleet which includes a 2018 Dodge pickup and a 2008 Ford Explorer. A slight increase in expenditures is due to the need for tires on the 2008 Explorer.

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

No increase is requested for FY19.

#5480 – Telephone (\$250.00)

The Code Department currently utilizes only 1 cell phone. Current rates indicate a decrease in expenditures

#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.

Code Salaries

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

Respectfully,

John R. Collier
Project Coordinator