

Town of Milton
115 Federal Street
Milton, DE 19968



www.milton.delaware.gov
Phone: 302-684-4110
Fax: 302-684-8999

Milton Town Council Meeting
Milton Library, 121 Union Street
Monday, July 23, 2018
Fiscal Year 2019 Budget

**Continued with this meeting agenda, without adjourning the meeting posted as Executive Session only.*

Call to Order, out of executive session, by Mayor Kanakos at 6:38 PM

Moment of Silence

Pledge of Allegiance

Roll Call – T. Kanakos, Mayor; K. Kelly, Vice Mayor; M. Cote, Treasurer; R. Baty, Secretary; E. West, Jr., Councilman; C. Fleetwood, Councilman; S. Garde, Councilman

Additions or Corrections to the Agenda - None

Agenda Approval – Motion approved unanimously.

Presentation of the Fiscal Year 2019 Town Budget – K. Rogers, Town Manager

Slide #1 – Town Charter and Code:

- Prepare a budget for presentation in July
- Include the amount of debt with payment schedule
- Estimate expenses for the ensuring fiscal year
- Estimate anticipated revenues
- Prepare capital improvement program
- Recommend an annual pay schedule

Slide #2 – Administrative/General Department

Revenues:

- Property tax revenue
- Interest income increased from prior years
- Realty transfer tax – 1 1/2% of sales within town limits. Years past not budged. This year 100% \$320,000 public safety a 9th officer, ADA crosswalks and new streets.
- Paving of New Street due to having to use more and more cold patch because of the failed street. Paving will include concrete aprons with asphalt in between.

Expenditures:

Insurance based on a 5% increase at this time. Actual premiums not know until October.
Telephone system – 10 years old. Obsolete. Digital screens no longer readable.
Lobby Renovations – security. More and more incidents in the United States, felt closing in the lobby is needed for safety of employees.

Slide #3 – Code Department

Revenues:

Slight decrease – couple years ago 35-40 new homes. This year 31. Next year predicated at 25.

Expenditures:

Public Works staff to complete code violation work. Portion of public works salaries are allocated to code salary, therefore the increase.

Question: example for cutting the grass code violation. Response: yes

No capital expenditures this year; handled all last year. Purchase of a truck, GIS, and code program.

Slide #4 – Police Department

Revenues:

Neutral – no expected increase. A lot of funding through grants and fines.

Expenditures:

Includes 9th officer

Community Outreach, Auxiliary Patrol, K9, Operation Safe Return

Question: What is operation safe return? Is that the monitoring system. Response: GPS Monitoring System

Slide #5 – Public Works Department (Streets, Parks and Water)

Revenues:

Municipal Street Aid (MSA) – significant increase this year. Working with Delaware League of Local Governments, Town Managers wrote to legislators asking for support in an additional \$1million allocated in the State Bond Bill as MSA funds. That support was received; out of the \$1million, Milton will receive an additional \$20,000. MSA is restricted funds for street repairs, street lights. Milton uses funds to pay for street lights; MSA simply keeps the lights on.

Park – Neutral. Rent boat slips and gazebo.

Water – Slight decreased based on building trends. Referendum passed for the water system improvements.

Councilman Garde: Question? I don't understand slight decrease since there will be more people paying fees. Therefore, I would expect an increase. 30 new houses 30 new services. How does it work?

Kristy Rogers; There are instances in which some services are no longer active. We have also found failed meters. Slight decrease relates to revenues associated with building; building impact fees, sale of meters. Not specifically just usage.

Expenditures:

Capital purchase, Ford F350 Utility Truck for Water department. We have an aged fleet.

Slide #6 – Capital Improvements Program

Parks and Trails – Sod and irrigation in Memorial Park. Rail to Trails, Phase II –DelDot is committing to 80% of the funding. Milton is responsible for 20% of the funding. Good news, met with legislators a few weeks ago. Sen. Lopez committed \$100,000 of the \$200,000 Milton is responsible for. Grants are being sought. If all goes well, construction will begin Spring 2019.

Streets - \$30,000 to make ADA improvements at three crosswalk areas for compliance. \$100,000 is included in the budget for paving New Street. Paving is needed in Shipbuilders Village. Magnolia Street and the municipal parking lot drainage project was not successful in the State Bond Bill. The engineers study is being prepared. Will try to submit to the Bond Bill in January.

Water – Successful with referendum again. We will be starting Wagamon's and Shipbuilders projects.

Town Vehicles – Using Sussex County Council grant to purchase a police vehicle. Three vehicles need to be replaced.

Town Facilities – To maintain services to citizens. The town has grown and so has the needs for services. Not for immediate consideration.

Slide #7 – Results

General Fund

Revenues - \$2,092,182
Expenditures - \$2,089,798
Surplus - \$2,393

Proprietary Fund

Revenues - \$933,325
Expenditures - \$926,558
Surplus - \$6,767

No tax increase. Capital improvements for realty transfer tax for projects. Trash, Recycle and Yard Waste fee: \$2 increase per quarter per unit. Brief overview. Realty transfer tax, trash increase, residential building, expense insurance may increase 5%, line item each supervisor went through their budgets, but some things I could not fund. Any questions. Street sweeper mentioned.

Kristy Rogers presented binders to Mayor and Town Council and come back August 6, 2018. Will be posted to the website. Council will have time to review. Public hearing August 20, 2018. Tonight is my presentation of draft budget. Council will vote any time after the public hearing.

Councilman Fleetwood: Thank you water committee did a great job. Excellent job explaining the water.

It was a landslide.

Councilman Garde: Per Charlie's comment. Thank you very much. I know it was hard work but it paid off.

Mayor: Amazing what you have to go through to beg for money & we did it.

Vice Mayor Kelly: Gratifying that the citizens of Milton so supportive of the town. We are in a very good place right now. I think right now moving in right direction.

Bette McGrath: Communication made a difference.

Councilman Fleetwood: Motion to adjourn. Councilman West second. All in favor.

Meeting Adjourned: 6:50 PM