

Town of Milton

*115 Federal St
Milton, DE 19968*



www.milton.delaware.gov

Phone: 302-684-4110

Fax: 302-684-8999

Memorandum

May 30, 2019

TO: Mrs. Kristy Rogers, Town Manager

FROM: John R. Collier, Project Coordinator 

RE: Proposed FY20 Budget – Preliminary

Attached for your review, comment and consideration are proposed figures for the Code Department FY 20 Budget.



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PLANNING & CODE DEPARTMENT BUDGET PRESENTATION FY2020

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 (\$7,000.00)

As of 05/29/2018 receipts for violations issued totaled \$7927.00 No increase is forecasted

#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. No appreciable increase is anticipated

4605 – Business License Receipts (\$67,500.00)

Projected revenue for FY20 has been increased by 6% from the anticipated FY19 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 (\$160,000.00)

Revenues collected through 05/29/2019 are at 128,683.18 and indications are FY 20 revenue will stay at current levels based on current growth and housing trends. I do not foresee any significant commercial projects in FY 20.

#4608 – Miscellaneous Fees Collected – Invoice Only (\$3,000.00)

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 (\$4,000.00)

#4611 – Professional Fees Collected – Consulting (\$00.00)

#4612 – Professional Fees Collected – Engineering (\$18,000.00)

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 19 revenues, no 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 FY20 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 (\$1,500.00)

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 05/29/2018, \$107.80 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 19.

#5205 – Demolition Expenditures (\$7,500.00)

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 (\$44,000.00)

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 (\$16,000.00)

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. A slight increase is projected as housing cost continue to rise. Also see item #5230.

#5230 – Building Inspections for Prior Year Permits – (\$11,000.00)

This line item is used to track fees associated with building permits from the prior fiscal year. Current expense amount is \$7720.12. This figure is calculated using the projected open FY19 and prior year building permits which will still need inspections in FY20.

#5240 – Legal Fees (\$12,900.000)

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 are projected to remain stable in FY20.

#5300 – Advertising Expense (\$1,200.00)

As of 05/29/19 expenses for this item are at 47% of anticipated budget.

#5340 – Dues & Subscriptions (\$200.00)

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

#5345 – Code Software License (2672.00)

The yearly renewal for the newly acquired Building Permit software module in Edmunds Accounting System is currently \$2205 per annum. Edmunds has informed me the cost will increase 3% for the next FY for a total 2272.00 The GIS system software requires an annual \$400 license renewal fee.

#5390 – Gas & Oil (700.00)

Amount expensed as of 05/29/18 is \$297.13 or 42% of adopted \$700.00 budget figure. With the unstable nature of fuel costs it is requested that FY 20 request remains the same as FY 19

#5400 – Insurance

Figure to be supplied by Town Manager.

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

Requesting slight increase over FY 19.

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

This department has a two vehicle fleet which includes a 2018 Dodge pickup and a 2008 Ford Explorer.

#5470 – Repair & Maintenance – Equipment (\$1,050.00)

An increase is requested for FY20. This is to allow for the annual calibration cost for the sound decibel meter.

#5480 – Telephone (\$250.00)

The Code Department currently utilizes only 1 cell phone.

#5490 – Uniforms (\$400.00)

This expense is needed for the upkeep and replacement of shirts for this department. Budget increase is based on the anticipated hiring of a new Code Enforcement Officer.

Code Salaries

Part-time administrative clerk – includes salary and SS and Medicare (\$15,160.39) see attachments

Respectfully,



John R. Collier
Project Coordinator

FY 20 Revenue Projections

Revenue Acct	Description	Prior Year Rev.	Anticipated	Current thru 5/29	Excess/Deficit	% real	Proposed FY20	% +/- FY19
01-03-650-4510	Grant Receipts-Historic Preservation	3496	5177	0	0	0	5177	0
01-03-650-4600	Code Violation Fees	5225	7000	7927	927	113	7000	0
01-03-650-4601	Grant Receipts- Comp Plan							
01-03-650-4604	Rental License Receipts	53250	54000	53730	-270	99	57500	6
01-03-650-4605	Business License Receipts	62615	65000	69410	4410	107	67500	4
01-03-650-4607	Building Permit Receipts	118481.84	160000	128683.18	-31316.82	80	160000	0
01-03-650-4608	Misc. Fees Collected							
	invoice only							
01-03-650-4609	Prof. Fees Bldg Insp-collected	3660.3	3000	5150.42	2150.42	172	3000	0
01-03-650-4610	Prof. Fees- Legal-collected	2380	4000	1920	2080	48	4000	0
01-03-650-4611	Prof. Fees-Consulting-collected							
01-03-650-4612	Prof. Fees-Engineering-collected	13373	20000	11295	8705	56	18000	-10
01-03-650-4613	Application Fee- HPC	450	700	800	100	114	700	0
	TOTALS		318877				322877	



FY 20 Expenditures Requests

Expend Acct	Description	Current FY19	YTD Expend.	Balance	% Expend	Prop FY 20	% +/-	Notes
01-650-5180	Training and Seminars	2000	1045	955	52	2000	0	
01-650-5200	Code Violation Expenses	1500	107.8	1392.2	7	1500	0	
01-650-5205	Demolition Expenditures	0	0	0	0	7500	100	pending demo Orchard Street
01-650-5215	Consulting Fees	0	0	0	0	0		
01-650-5220	Engineering Fees	44000	18664.5	25335.5	43	35000	9	Significantly greater subdivision activity forecast
01-650-5225	Bldg Plan Review/Insp. Fees	15000	9068.75	5931.25	60	16000	6	
01-650-5230	Bldg Insp/Prior Yr	10000	7720.12	2279.88	76	11000	9	
01-650-5240	Legal Fees	12000	8931.88	3068.12	74	12900	7.5	
01-650-5280	Supplies Expense	1500	231.82	1268.18	15	1500	0	
01-650-5300	Advertising Expense	1200	561.78	638.22	47	1200	0	
01-650-5340	Dues & Subscriptions	200	160	40	80	200	0	
01-650-5345	Code & Software License	2600	1502.5	1097.5	58	2600	0	
01-650-5390	Gas & Oil	700	297.13	402.87	42	700	0	
01-650-5400	Insurance							
01-650-5430	Scanning Printing & Postage	3000	2018.85	981.15	67	3500	14	
01-650-5450	Repairs & Maint-Auto	1200	599.87	600.13	50	1200	0	
01-650-5470	Repair & Maint-Equip	1050	750.2	299.8	71	1050	0	
01-650-5480	Telephone	250	118.24	131.76	47	250	0	
01-650-5490	uniforms	200	0	0	0	400	100	anticipating new employee complete issue of uniforms
01-650-5800	Code-Cap Exp	0	0	0	0	0	0	
TOTALS		96400	51778.44	98500	3%	98500		

FY 20 Capital Expenditures Requests

TBD Wide format Plotter/scanner/copier plus consumables

FY 20 Salaries

Part Time Administrative Staff (PG2)

20 hours per week @ \$13.49
SS and Medicare .0806

3250 see quote 50/50 split on expense between Code/Planning and Public Works

14029.6 See attached memorandum
1130.79

15160.39



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Memorandum

July 17, 2019

TO: Mrs. Kristy L. Rogers, Town Manager

FROM: John R. Collier, Project Coordinator 

RE: Justification Plotter/Scanner budget request

The request for the plotter/scanner is a joint request from the Code and Planning and Public Works departments. On the Code and Planning side the purchase of a plotter/scanner would facilitate the archiving of large format documents (plans, plats, etc.). Currently the Town maintains paper files until the volume becomes overwhelming. The current process is to lease/rent a wide format scanner and spend numerous hours preparing the documents to be scanned then even more hours scanning them once they are prepared. These documents are stapled together stored in a rolled up fashion and require disassembly of the roll and then they must be stored for a time period long enough to allow them to flatten and then after flattening they must be scanned page by page. After each project plan is scanned it must then be reassembled and transferred to the 3rd floor of Town Hall for storage. Currently if a staff member, various Commissions or Boards or client requires a copy of an approved plan a staff member must make a special trip to Pennoni Associates to have them printed. All of the previously described situations are generally inconvenient and time consuming. The purchase of a plotter/scanner would allow for documents to be processed into archival status as they gain approval rather than waiting for a large accumulation of documents requiring attention. When a hard copy of a large format document is required it would only require a few key strokes to generate a copy to be available immediately. Under the current process someone must carry the document to be copied to Pennoni or forward a file via email and then travel to Pennoni to pick it up. Being able to permanently archive document as we go and having the ability to print onsite is certainly much more efficient and timesaving than the process we currently follow.



Customer: Town of Milton

Date: 05/14/2019

Model: 36" Canon TM 300MFP T36

Canon

CANON SOLUTIONS AMERICA

The 36 inch TM-300 MFP T36 feature an all-new 5-color TD pigment ink set. Designed for architects, engineers, construction, GIS, and other professionals who need to print, scan, edit, save, and share large-format documents easily and efficiently. These printers produce high speed, highly accurate output and you have a printed drawing that can withstand the outdoor conditions of a construction site.



Jon Cuci

Direct Sales Representative

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Canon TM 300MFP T36 Equipment Features

Hardware Features	Benefits
Wide format size	TM-300 MFP T36 36"
Productivity	<ul style="list-style-type: none"> Fast printing (up to 144 D-sized per hour in black and white) 130 ml / 300 ml ink tanks Hot-swap ink tanks
Wi-Fi	Print wireless from anywhere in the office
Quiet Operation	Up to 60% quieter than previous iPF printers
Borderless Printing Width	8", 10", 12", 14", 16", 17", 20", 24", 36"
Touch Screen Operation Panel	Intuitive 3" color touch screen panel for simple device control.
New single Print Head <ul style="list-style-type: none"> 1.07"-wide print head 15,360 nozzles Equipped with anti-clogging 	The newly designed PF-06 is a 1.07-inch, with 15,360 nozzles, allowing for ink to be laid down quickly and precisely.
<ul style="list-style-type: none"> AutoCAD Optimized Printer Driver Quick Utility Toolbox Media Configuration Tool 	<ul style="list-style-type: none"> Accurate printing of data created with AutoCAD Easy access to application and functions for TM series Media information can be updated to suit user's needs
New T36 Scanner	Simultaneous processing of scanning and printing, with fast scanning of up to 6"/sec for color and 13"/sec for black and white. <ul style="list-style-type: none"> Max media thickness of 2mm, max resolution of 1200dpi (optical) One size scanner for all models: 36"
New Operation Panel (MFP) SmartWorks PLUS Software	Large 15.6" color touch screen with SmartWorks PLUS software is standard with scan to multi-page pdf, increased security and display personalization options. Direct print and share software.

Software Features	Benefits
PosterArtist Lite	Lite version of Canon PosterArtist that comes with each print engine that enables users to create posters in 4 easy steps with hundreds of predefined templates.
Print Plug-In for Microsoft® Office	Enables users to take documents and graphics created in Microsoft® Excel, PowerPoint and Word and print them in a wide format version.
Accounting Manager	Track the amount of ink and paper being consumed for up to 50 printers!
Direct Print & Share	Images and files can be uploaded to and downloaded from any WebDAV compliant cloud server <ul style="list-style-type: none"> Integration with software solutions such as AutoCAD Direct printing of PDF, TIFF, JPEG and HP-GL/2 file formats Drag and Drop printing feature
Free Layout PLUS	Accessed as a virtual printer or as a Plug-in from Microsoft Office programs, Free Layout Plus enables <ul style="list-style-type: none"> Nesting of files Creation of a folded duplex print Tiling of a file

Operating System
 Windows 7 (32/64 bit), Windows 8.1 (32/64 bit), Windows 10 (32/64 bit), Windows Server 2008 R2, (32/64 bit), Windows Server 2012 (64 bit), Windows Server 2012 R2 (64 bit), Windows Server 2016 (64 bit), Macintosh OS X v10.10.5-v10.12x

Canon Direct – iPF TM 300MFP T36 Quote

Proposed Investment Includes

- Printer, Scanner, PC, Stand, Basket, 1 Print Head, 1 Maintenance Cartridge, Printer Driver, Manuals, Power Cord
- 2" Roll Holder with 3" Core Adapters
- 130ml: MBK; 90ml each: BK, C, M, Y ink cartridges
- 4 rolls of 20lb bond; 36" x 150ft each roll
- 1 roll of 24lb bond; 36" x 300ft
- Free Delivery
- Delivery team will build the stand and place the new machine on the stand
- Installation and Basic Operator Training
- 1 Year On-Site Warranty

Model	Price With 1 Year Warranty
36" TM 300MFP T36	\$6,483 + Tax
36 Month \$1 Buyout Lease	\$205 Per Month + Tax

Pricing valid until 05/31/2019

Options Not Included in Above Pricing	Price
1 Year ecarePAK (extended warranty)	\$1,395
2 Year ecarePAK (extended warranty)	\$2,595

Canon TM300 MFP T36 Replacement Ink Cartridges (5)	Promo Price (Less 15%)
PFI-120 Series – 130ml size (C, M, Y, MBK, BK)	\$65.45/each cartridge
PFI-320 Series – 300ml size (C, M, Y, MBK, BK)	\$118.15/each cartridge

327.50



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Memorandum

May 30, 2019

TO: Mrs. Kristy Rogers, Town Manager

FROM: John R. Collier, Project Coordinator 

RE: Request for FY 20 Budget, Part-time Administrative employee (PG 2) 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, contractor 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 information.

