



Town of Milton

115 Federal Street, Milton, Delaware 19968

www.milton.delaware.gov

Phone: 302-684-4110 Fax: 302-684-8999

**PLANNING & CODE DEPARTMENT
BUDGET PRESENTATION
FY2022**

A summary of the proposed budget amounts for line items of the department to supplement the proposed figures on the attached worksheet.

REVENUE

#4519 – Grant receipts - Historic Preservation (\$1,200.00)

There was no grant requested for FY 21 due to COVID-19, as funds from FY-19 were extended to FY21 for expenditure. A total of \$420.00 is pending funding from the federal match program.

#4600 – Code Violation Fees (\$6,500.00)

As of 1 July 21, receipts for violations issued totaled \$25,082.00. Although above last year's total of \$6,292.00, many of these violations were due to sidewalk repair violations, and will not be replicated for FY22.

#4604 – Rental License Receipts (\$54,000.00)

As of 1 July 2021, receipts for Rental licensing was \$48,550.00. An increase for FY22 may be realized depending on annexation development.

\$4605 – Business License Receipts (\$67,000.00)

As of 1 July 2021, the revenue for Business licensing was \$68,750.00. Although there is a chance that the effects of the COVID-19 pandemic will affect the businesses in Milton in the coming year, there is an indication that there will be growth of new ventures to balance any negative trends.

#4607 – Building Permit Receipts (\$190,000.00)

As of 1 July 2021, \$181,943.28 of revenue was collected for this line item. As of 1 July 2021, there were 43 new homes building permits issued. The possibility of the development of new parcels may cause the figures for FY22 to be higher.

#4608 – Misc. Fees Collected – Invoice Only (\$8,000.00)

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

applications, is also included. Current active projects include several phases of permitting and annexation application revenues. \$17,513.02 in receipt as of 1 July 2021.

#4610 – Professional Fees Collected – Legal (\$30,000.00)
Current receipts of \$29,145.00 realized as of 1 July 2021.

#4612 – Professional Fees Collected – Engineering (\$70,000.00)
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. \$58,436.25 in receipts as of 4 June 2021.

#4613 Application Fee – HPC (\$500.00)
The trend for this revenue has remained flat over the past two cycles. \$500.00 in receipts as of 4 June 2021.

EXPENSE

#5100, 5140, 5145, 5150 5160 and 5175 – Salaries & Wages
Salaries, Taxes, Employee Insurance Benefits, Pension figures supplied by the Town Manager. Increases in permitting, licensing and inspections has amplified the current workload for the department. FY22 is presenting additional resource requirements to complete permitting, licensing and inspections. A possible solution is to add a position that would process permits, licenses and perform inspections as required for rentals, and new builds/additions that are not covered through our contracted inspector. The Code Enforcement Officer will be able to spend more time patrolling for code violations, investigations, and the legal processes that ensue with additional parcels in the Town inventory.

#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, Association of State Floodplain Managers, and International Code Council at varies rates and course lengths. Annual training is also required for members of the Historic Preservation Commission. \$600.00 expended as of 4 June 2021 for HPC training. \$420.00 will be received via line #4510.

#5200 – Code Violation Expenses (\$500.00)
Public Works Staff is used for abatement of these violations. The charges are billed to the property owners as indicated in the town code. As of 1 July 2021, no funds have been expended. In the event that Town staff is not available, then private contractors would be secured to correct the violations.

#5205 – Demolition Expenditures (\$0)
Any remediation expenditures completed under this line item can be recovered through legal processes.

#5220 – Engineering Fees (\$75,000.00)
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 to the developer and is shown under the #4612 revenue line item. \$52,467.50 expended as of 1 July 2021. Increase for FY22 is based on projected building schedule for subdivision phasing and annexation development.

#5225 – Building Plan Review/Inspection Fees (\$37,500.00)

First State Inspection Agency currently provides building plan review/inspections services for applicable building permit projects. These expenditures are recovered through fees for building permits, plan review or additional inspections. \$12,476.25 expended as of 1 July 2021. An increase from last year is predicated on an increase in inspections for development on new parcels.

#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. These expenditures are recovered through fees for building permits, plan review or additional inspections. \$8,843.00 expended as of 1 July 2021.

#5240 – Legal Fees (\$35,000.000)

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. \$35,795.59 expended as of 1 July 2021.

#5280 – Supplies Expense (\$500.00)

This expense item covers cost of printer ink, notepads, Commission/Committee name tags, etc. \$408.10 expended as of 1 July 2021.

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

A portion of this expense is a pass through for certain land use applications, site plan review and subdivision review, and recorded as revenue under the misc. fees collected line item (#4608). \$924.60 expended as of 1 July 2021.

#5340 – Dues & Subscriptions (\$200.00)

This line item cover the cost of membership in professional associations (American Planning Association and Lower Delaware & Maryland Building Officials Association). \$165.00 expended as of 1 July 2021.

#5345 – Code Software License (2,700.00)

We currently pay an annual software system license used to track building permits, and an annual license fee for the GIS software. \$2,275.00 expended as of 1 July 2021.

#5390 – Gas & Oil (\$1000.00)

Amount expended as of 1 July 2021 is \$405.02. Increased budget is based on additional vehicle use if a new position is added.

#5400 – Insurance (\$4,500.00)

Figure to be supplied by Town Manager.

#5430 – Scanning, Printing & Postage (\$5,000.00)

\$3,133.91 expended as of 1 July 2021.

#5450 – Repairs & Maintenance – Auto (\$500.00)

This department has a two vehicle fleet which includes a 2018 Dodge pickup and a 2008 Ford Explorer. No expenditures this period.

#5470 – Repair & Maintenance – Equipment (\$1,000.00)

\$170.78 expended as of 1 July 2021.

#5480 – Telephone (\$1,360.00)

Cost is for one cell phone used by the Code Enforcement Officer. \$369.78 as of 1 July 2021.
Increased budget is based on adding a new position.

#5490 – Uniforms (\$200.00)

This expense is needed for the upkeep and replacement of logo shirts for this department.

#5801/5802/5803 – Cap. Exp. (\$3,397.36)

A		B	C	D
Account Id	Account Description	Prior Year Budget	Anticipated/Budgeted	
1	01-03-650-4510	Grant Receipts - Historic Preservation	\$0.00	1,200.00
2	01-03-650-4600	Code Violation Fees	\$6,500.00	6,500.00
3	01-03-650-4604	Rental License Receipts	\$56,000.00	54,000.00
4	01-03-650-4605	Business License Receipts	\$67,000.00	67,000.00
5	01-03-650-4607	Building Permit Receipts	\$190,000.00	190,000.00
6	01-03-650-4608	Misc. Fees Collected-Invoices Only	\$10,000.00	8,000.00
7	01-03-650-4610	Professional Fees Collected - Legal	\$30,000.00	30,000.00
8	01-03-650-4612	Professional Fees Collected - Engineer	\$55,000.00	70,000.00
9	01-03-650-4613	Application Fee - Historic Preservation	\$500.00	750.00
10		GENERAL FUND Revenue Total	\$415,000.00	427,450.00
11	01-650-0000	CODE DEPARTMENT	0	0
12	01-650-5000	SALARIES & WAGES	0	0
13	01-650-5100	Salaries Expense	98,525.00	\$98,525.00
14	01-650-5140	Payroll Taxes - SS	5,925.00	\$5,925.00
15	01-650-5145	Payroll Taxes - Medicare	1,400.00	\$1,400.00
16	01-650-5150	Employee Ins Benefits	315.00	\$315.00
17	01-650-5160	Pension	6,750.00	\$6,750.00
18	01-650-5175	OTHER EXPENSES	0	\$0.00
19	01-650-5180	Training & Seminars	2,000.00	\$2,000.00
20	01-650-5200	Code Violation Expenses	1,500.00	\$500.00
21	01-650-5205	Demolition Expenditures	0.00	\$0.00
22	01-650-5220	Engineering Fees	60,000.00	\$75,000.00
23	01-650-5225	Bldg. Plan Review/Inspection Fees	26,500.00	\$37,500.00
24	01-650-5230	Bldg Inspections - Prior Year Projects	10,000.00	\$10,000.00
25	01-650-5240	Legal Fees	35,000.00	\$35,000.00
26	01-650-5280	Supplies Expense	500.00	\$500.00
27	01-650-5300	Advertising Expense	1,000.00	\$1,200.00
28	01-650-5340	Dues & Subscriptions	200.00	\$200.00
29	01-650-5345	Code Software License	2,700.00	\$2,700.00
30	01-650-5390	Gas & Oil	500.00	\$1,000.00
31	01-650-5400	Insurance	4,500.00	\$4,500.00
32	01-650-5430	Scanning, Printing & Postage	5,000.00	\$5,000.00
33	01-650-5450	Repairs & Maint - Auto	500.00	\$500.00
34	01-650-5470	Repair & Maintenance: Equip	1,000.00	\$1,000.00
35	01-650-5480	Telephone	500.00	\$1,360.00
36	01-650-5490	Uniforms	200.00	\$200.00
37	01-650-5800	CODE CAPITAL EXPENDITURE	\$0.00	0
38	01-650-5801	Cap Exp - Drafting Tables (2)	\$0.00	960.37
39	01-650-5802	Cap Exp - Map & Plan Cabinet	\$0.00	1,436.99
40	01-650-5803	Cap Exp - Computer	\$0.00	1,000.00
41		GENERAL FUND Expenditure Total	\$264,515.00	292,035.37
42				
43				



TOWN OF MILTON

Capital Expense Request

Department Planning/Code

01-Jul-21

(A) Item Description: Computer

(B) Attachments :

(C) Cost

Computer and accessories		1,000.00
Interest		0
Annual Maintenance Cost		0
Annual support cost (inhouse)		0
Total operating cost		1,000.00

(D) Projected Cost Savings

Itemized Annual projected savings

Item 1 monthly Savings

Item 2 monthly Savings

Projected Annual savings (total)

Total Annual cost

Annualized Net effect (+ or -)

Show all additional Savings in attachment

From line 15

Cost less savings

	= _____
	= _____
	= _____
	= _____
	= _____

(E) Justification (Description)

Non-tangible justifications

An additional computer will be needed for the department if an additional position is approved.

(F) Source of funding

Budget

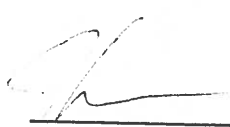
(G) Life expediency (in months)

60

(H) Requestor

Signature

Dept



Planning/Code

(I) Approvals

Department Supervisor

Town Manager

Town Council



TOWN OF MILTON

Capital Expense Request

Department Planning/Code

01-Jun-21

(A) Item Description: Map and plan cabinet and 2 drafting tables.

(B) Attachments :

(C) Cost	Map & Plan Cabinet	1,436.99
	2 Drafting Tables (includes shipping)	960.37
	Interest	0
	Annual Maintenance Cost	0
	Annual support cost (inhouse)	=
	Total operating cost	2,397.36

(D) Projected Cost Savings

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

(E) Justification (Description) Non-tangible justifications

The map and plan cabinet for the Project Coordinator office to store ongoing plans/plats and to have space to view plans/plats so the conference table won't be contaminated from external matter. One of the drafting tables will replace the extra desk in the Code Enforcement Officer cubicle, and the other will be placed in the scanner/printer/folder cubicle to help alleviate damage to plans/plats that are being scanned and or printed and to have a staging platform for folding jobs.

(F) Source of funding Budget

(G) Life expediency (in months) 120

(H) Requestor
 Signature _____
 Dept Planning/Code

(I) Approvals
 Department Supervisor _____
 Town Manager _____
 Town Council _____

Faint header text at the top of the page, possibly containing a title or page number.



TOWN OF MILTON

Capital Expense Request

Department Planning/Code

01-Jun-21

(A) Item Description: IPADS for P&Z Commissioners.

(B) Attachments :

(C) Cost	7 IPADs/Tablets	3,003.00
	7 Apple Pencils	693.00
	7 Keyboards	159
	Covers	343
	Interest	0
	Annual Maintenance Cost	0
	Annual support cost (inhouse)	0
	Total operating cost	4,198.00

(D) Projected Cost Savings

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

(E) Justification (Description) Non-tangible justifications

Providing IPADs/Tablets to P&Z Commissioners will enhance their ability to review plans and packets while being able to receive the latest version electronically. The cost would also be realized from not having to produce paper copies of all documents and plans. Electronic copies save time for staff as well as reduce the risk of cross contamination of germs and or viruses.

(F) Source of funding Budget

(G) Life expediency (in months) 60

(H) Requestor
 Signature _____
 Dept Planning/Code

(I) Approvals
 Department Supervisor _____
 Town Manager _____
 Town Council _____

