



*Town of Milton*

115 Federal Street, Milton, Delaware 19968

[www.milton.delaware.gov](http://www.milton.delaware.gov)

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

**PLANNING & CODE DEPARTMENT  
BUDGET PRESENTATION  
FY2023 (revised 18 July 2022)**

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

**REVENUE**

**#4510 – Grant receipts - Historic Preservation (\$5,421.00)**

FY 21 grant was applied for. Total grant budget of \$9,035.00 that includes a federal match of \$5,421.00 leaving \$3,614.00 required from the Town operating budget. Funds are planned to be used for training of staff and HPC members, and to partially fund the design manual.

**#4600 – Code Violation Fees (\$8,000.00)**

As of 13 April 2022, receipts for violations issued totaled \$8,775.00. Although below last year's total of \$31,852.00, many of those violations were from sidewalk repair violations, and will not be replicated for FY23.

**#4604 – Rental License Receipts (\$55,000.00)**

As of 29 April 2022, posted receipts for Rental licensing was \$43,950.00. An increase for FY23 may be realized depending how many apartments will be built of the approved 240 apartments at the Cypress Grove development.

**\$4605 – Business License Receipts (\$75,000.00)**

As of 29 April 2022, the revenue for Business licensing was \$63,605.00. Our budget for FY-22 is \$72,000.00 and we anticipate reaching that level by the end of the FY.

**#4607 – Building Permit Receipts (\$285,000)**

The value is based on receipt of 44 single family dwelling permits, 3 apartment building for the Cypress Grove project, and renovations/additions to existing structures. 44 single family dwellings is the average number of permits for the past 6 years.

**#4608 – Misc. Fees Collected – Invoice Only (\$10,000.00)**

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 Heritage Creek, and annexation application revenues. \$8,083.24 in receipt as of 29 April 2022.

**#4610 – Professional Fees Collected – Legal (\$12,000.00)**

This funding level is based on a 6 year average of expenditures.

**#4612 – Professional Fees Collected – Engineering (\$60,000.00)**

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. The funding level is based on a 5 year average of expenditures.

**#4613 Application Fee – HPC (\$300.00)**

The trend for this revenue has remained flat over the past three cycles. \$150.00 in receipts as of 29 April 2022.

**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 a position was added to reflect the increase in workload for the department.

**#5180 – Training & Seminars (\$3,300.00)**

Training requirements differ between the 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 Officers are 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. \$1,075.00 expended as of 13 April 2022 for HPC training, and Code training.

**#5200 – Code Violation Expenses (\$500.00)**

As of 29 April 2022, \$12,690.40 has been expended. Private contractors were required to remove snow from sidewalks. Property owners affected are billed for the removal. Previous years this line item has remained flat. FY-23 is being considered the same unless we have snow accumulation.

**#5205 – Demolition Expenditures (\$0)**

Any remediation expenditures completed under this line item can be recovered through legal processes. No expenditures for FY-22 as of 13 April 2022.

**#5220 – Engineering Fees (\$70,000.00)**

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. Level of funding based on that past 4 year average.

#5225 – Building Plan Review/Inspection Fees (\$35,000.00)

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. Funding level based on the past 5 year average of expenditures.

#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. \$8,148.75 expended as of 29 April 2022.

#5240 – Legal Fees (\$25,000.000)

A portion of this line item is expensed for services provided by the Town Solicitor for review of land use type applications that are billed back to the applicants, appeal/hearing expenses for additional legal contractors that may or may not be reimbursed to the Town. This fee is shown under the #4610 revenue line item. Average of the past 5 years was used to determine the expenditure level.

#5280 – Supplies Expense (\$1,000.00)

This expense item covers cost of printer ink, notepads, Commission/Committee name tags, etc. \$692.79 expended as of 29 April 2022.

#5300 – Advertising Expense (\$1,500.00)

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). \$1,496.88 expended as of 29 April 2021.

#5340 – Dues & Subscriptions (\$250.00)

This line item cover the cost of membership in professional associations (American Planning Association and Lower Delaware & Maryland Building Officials Association). \$215.00 expended as of 29 April 2022.

#5345 – Code Software License (3,900.00)

We currently pay an annual software system license used to track building permits, and an annual license fee for the GIS software. \$3,347.50 expended as of 29 April 2022. One time (not programmed) software license upgrades were required for FY-22. Edmunds program costs have increased.

#5390 – Gas & Oil (\$1,000.00)

Amount expensed as of 29 April 2022 is \$470.34. Increased budget is based on price increase for fuel, and additional vehicle use for the new position. The projected use of the two vehicles will only increase use by approximately 20% as the Code Enforcement Officer II will use the second vehicle primarily for inspections and occasionally to alternate/assist the Code Enforcement Officer I.

#5400 – Insurance (\$4,730.00)

Figure to be supplied by Town Manager.

#5430 – Scanning, Printing & Postage (\$4,500.00)

\$2,693.84 expended as of 29 April 2022.

#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 (\$500.00)

\$175.00 expended as of 29 April 2022. Past two cycles have remained low.

#5480 – Telephone (\$1,500.00)

Cost is for two cell phones used by the Code Enforcement Officers. \$350.73 as of 29 April 2022. Increased budget is based on a second phone for the new position and possible hot spot monthly charge for code vehicle computer connectivity.

#5490 – Uniforms (\$200.00)

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

#5803/5804 – Cap. Exp. (\$1,300.00)

5803 and 5804 are for a laptop computer, printer and bracket for the Code Enforcement truck.



## Code Department

FY 2023 Budget Proposal

		B		D	G	H
	Account Id	Account Description	Prior Year Budget 22	Revised 23	Initial 23	
1	01-03-650-4510	Grant Receipts - Historic Preservation	1,200.00	5,421.00		
2	01-03-650-4600	Code Violation Fees	6,500.00	8,000.00		
3	01-03-650-4604	Rental License Receipts	48,900.00	55,000.00		includes 1 CG Bldg
4	01-03-650-4605	Business License Receipts	72,000.00	75,000.00		
5	01-03-650-4607	Building Permit Receipts	225,000.00	285,000.00	225,000	44 SFR @4046/3 Bldgs Cypress Grove (CG)/ Renovations existing SFR's
6						
7	01-03-650-4608	Misc. Fees Collected-Invoices Only	15,000.00	10,000.00		
8	01-03-650-4610	Professional Fees Collected - Legal	30,000.00	12,000.00	30,000	Based on 6 year AVG
9	01-03-650-4612	Professional Fees Collected - Engineer	70,000.00	60,000.00	70,000	Based on 5 year AVG
10	01-03-650-4613	Application Fee - Historic Preservation	750.00	300.00		
11		<b>GENERAL FUND Revenue Total</b>	<b>469,350.00</b>	<b>510,721.00</b>	<b>478,721</b>	
12	01-650-0000	CODE DEPARTMENT	0			
13	01-650-5100	Salaries Expense	\$138,675.00	152,178.00	138,670	
14	01-650-5140	Payroll Taxes - SS	\$6,270.00	8,970.00	6,500	
15	01-650-5145	Payroll Taxes - Medicare	\$1,470.00	2,200.00	1,800	
16	01-650-5150	Employee Ins Benefits	\$6,270.00	6,270.00		
17	01-650-5160	Pension	\$6,855.00	9,500.00	7,000	
18	01-650-5175	OTHER EXPENSES	\$0.00	-		
19	01-650-5180	Training & Seminars	\$2,000.00	3,300.00		
20	01-650-5200	Code Violation Expenses	\$500.00	500.00		Depends on Snow
21	01-650-5205	Demolition Expenditures	\$0.00	-		
22	01-650-5220	Engineering Fees	\$90,000.00	70,000.00	90,000	Based on 4 year AVG
23	01-650-5225	Bldg. Plan Review/Inspection Fees	\$53,000.00	35,000.00	60,000	5 Yr AVG includes 3 Bldgs in CG
24	01-650-5230	Bldg Inspections - Prior Year Projects	\$10,000.00	10,000.00		
25	01-650-5240	Legal Fees	\$40,000.00	25,000.00	30,000	Based on 5 year AVG
26	01-650-5280	Supplies Expense	\$500.00	1,000.00		
27	01-650-5300	Advertising Expense	\$1,000.00	1,500.00		
28	01-650-5340	Dues & Subscriptions	\$200.00	250.00		
29	01-650-5345	Code Software License	\$2,700.00	3,900.00	3,000	
30	01-650-5390	Gas & Oil	\$1,000.00	1,000.00		
31	01-650-5400	Insurance	\$4,730.00	4,730.00		
32	01-650-5430	Scanning, Printing & Postage	\$4,500.00	4,500.00		
33	01-650-5450	Repairs & Maint - Auto	\$500.00	500.00		
34	01-650-5470	Repair & Maintenance: Equip	\$1,020.00	500.00		
35	01-650-5480	Telephone	\$1,020.00	1,500.00	1,020	Includes AirCard for Vehicle
36	01-650-5490	Uniforms	\$200.00	200.00		
37	01-650-5800	CODE CAPITAL EXPENDITURE	0	-		
38	01-650-5803	Cap Exp - Computer for Code Vehicle	0.00	750.00		
39	01-650-5804	Cap Exp - Printer for Code Vehicle	0.00	550.00		
40		<b>GENERAL FUND Expenditure Total</b>	<b>372,390.00</b>	<b>343,798.00</b>	<b>373,540</b>	



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BUDGET PRESENTATION  
FY2023 (revised 29 Apr 22)**

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**REVENUE**

**#4519 – Grant receipts - Historic Preservation (\$5,421.00)**

FY 21 grant was applied for. Total grant budget of \$9,035.00 that includes a federal match of \$5,421.00 leaving \$3,614.00 required from the Town operating budget. Funds are planned to be used for training of staff and HPC members, and to partially fund the design manual.

**#4600 – Code Violation Fees (\$8,000.00)**

As of 13 April 2022, receipts for violations issued totaled \$8,775.00. Although below last year's total of \$31,852.00, many of those violations were from sidewalk repair violations, and will not be replicated for FY23.

**#4604 – Rental License Receipts (\$55,000.00)**

As of 29 April 2022, posted receipts for Rental licensing was \$43,950.00. An increase for FY23 may be realized depending how many apartments will be built of the approved 240 apartments at the Cypress Grove development.

**\$4605 – Business License Receipts (\$75,000.00)**

As of 29 April 2022, the revenue for Business licensing was \$63,605.00. Our budget for FY-22 is \$72,000.00 and we anticipate reaching that level by the end of the FY.

**#4607 – Building Permit Receipts (\$225,000.00)**

As of 29 April 2022, \$118,376.5 of revenue was collected for this line item. Weather and supply chain may have slowed the process for building, but indications from the primary builder (Fernmoor) is they are moving forward. As of 13 April 2022, there were 19 new home building permits issued.

**#4608 – Misc. Fees Collected – Invoice Only (\$10,000.00)**

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 Heritage Creek, and annexation application revenues. \$8,083.24 in receipt as of 29 April 2022.

**#4610 – Professional Fees Collected – Legal (\$30,000.00)**

Current receipts of \$7,375.00 realized as of 29 April 2022. FY23 should realize budgeted amount through increased projects that will require more legal reviews.

**#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. \$41,980.95 in receipts as of 29 April 2022.

**#4613 Application Fee – HPC (\$300.00)**

The trend for this revenue has remained flat over the past three cycles. \$150.00 in receipts as of 29 April 2022.

**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 a position was added to reflect the increase in workload for the department.

**#5180 – Training & Seminars (\$3,300.00)**

Training requirements differ between the 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 Officers are 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. \$1,075.00 expended as of 13 April 2022 for HPC training, and Code training.

**#5200 – Code Violation Expenses (\$500.00)**

As of 29 April 2022, \$12,690.40 has been expended. Private contractors were required to remove snow from sidewalks. Property owners affected are billed for the removal. Previous years this line item has remained flat. FY-23 is being considered the same unless we have snow accumulation.

**#5205 – Demolition Expenditures (\$0)**

Any remediation expenditures completed under this line item can be recovered through legal processes. No expenditures for FY-22 as of 13 April 2022.

**#5220 – Engineering Fees (\$90,000.00)**

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. \$66,700.95 expended as of 29 April 2022.

**#5225 – Building Plan Review/Inspection Fees (\$60,000.00)**



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. \$7,745.10 expended as of 29 April 2022. 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. \$8,148.75 expended as of 29 April 2022.

**#5240 – Legal Fees (\$30,000.000)**

A portion of this line item is expensed for services provided by the Town Solicitor for review of land use type applications, that are billed back to the applicants, appeal/hearing expenses for additional legal contractors, that may or may not be reimbursed to the Town. This fee is shown under the #4610 revenue line item. \$10,097.25 expended as of 29 April 2022.

**#5280 – Supplies Expense (\$1,000.00)**

This expense item covers cost of printer ink, notepads, Commission/Committee name tags, etc. \$692.79 expended as of 29 April 2022.

**#5300 – Advertising Expense (\$1,500.00)**

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). \$1,496.88 expended as of 29 April 2021.

**#5340 – Dues & Subscriptions (\$250.00)**

This line item cover the cost of membership in professional associations (American Planning Association and Lower Delaware & Maryland Building Officials Association). \$215.00 expended as of 29 April 2022.

**#5345 – Code Software License (3,000.00)**

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**#5390 – Gas & Oil (\$1,000.00)**

Amount expended as of 29 April 2022 is \$470.34. Increased budget is based on price increase for fuel, and additional vehicle use for the new position. The projected use of the two vehicles will only increase use by approximately 20% as the Code Enforcement Officer II will use the second vehicle primarily for inspections and occasionally to alternate/assist the Code Enforcement Officer I.

**#5400 – Insurance (\$4,730.00)**

Figure to be supplied by Town Manager.

**#5430 – Scanning, Printing & Postage (\$4,500.00)**

\$2,693.84 expended as of 29 April 2022.

**#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 (\$500.00)**



\$175.00 expended as of 29 April 2022. Past two cycles have remained low.

#5480 – Telephone (\$1,020.00)

Cost is for two cell phones used by the Code Enforcement Officers. \$350.73 as of 29 April 2022. Increased budget is based on a second phone for the new position.

#5490 – Uniforms (\$200.00)

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

#5803/5804 – Cap. Exp. (\$1,300.00)

5803 and 5804 are for a laptop computer, printer and bracket for the Code Enforcement truck.

Code Department  
FY 2023 Budget Proposal

	A	B	C	D
1	Account Id	Account Description	Prior Year Budget 22	Anticipated 23
2	01-03-650-4510	Grant Receipts - Historic Preservation	1,200.00	5,421.00
3	01-03-650-4600	Code Violation Fees	6,500.00	8,000.00
4	01-03-650-4604	Rental License Receipts	48,900.00	55,000.00
5	01-03-650-4605	Business License Receipts	72,000.00	75,000.00
6	01-03-650-4607	Building Permit Receipts	225,000.00	225,000.00
7	01-03-650-4608	Misc. Fees Collected-Invoices Only	15,000.00	10,000.00
8	01-03-650-4610	Professional Fees Collected - Legal	30,000.00	30,000.00
9	01-03-650-4612	Professional Fees Collected - Engineer	70,000.00	70,000.00
10	01-03-650-4613	Application Fee - Historic Preservation	750.00	300.00
11		<b>GENERAL FUND Revenue Total</b>	<b>469,350.00</b>	<b>478,721.00</b>
12	01-650-0000	CODE DEPARTMENT	0	
13	01-650-5000	SALARIES & WAGES	0	
14	01-650-5100	Salaries Expense	\$138,675.00	138,670.00
15	01-650-5140	Payroll Taxes - SS	\$6,270.00	6,500.00
16	01-650-5145	Payroll Taxes - Medicare	\$1,470.00	1,800.00
17	01-650-5150	Employee Ins Benefits	\$6,270.00	6,270.00
18	01-650-5160	Pension	\$6,855.00	7,000.00
19	01-650-5175	OTHER EXPENSES	\$0.00	-
20	01-650-5180	Training & Seminars	\$2,000.00	3,300.00
21	01-650-5200	Code Violation Expenses	\$500.00	500.00
22	01-650-5205	Demolition Expenditures	\$0.00	-
23	01-650-5220	Engineering Fees	\$90,000.00	90,000.00
24	01-650-5225	Bldg. Plan Review/Inspection Fees	\$53,000.00	60,000.00
25	01-650-5230	Bldg Inspections - Prior Year Projects	\$10,000.00	10,000.00
26	01-650-5240	Legal Fees	\$40,000.00	30,000.00
27	01-650-5280	Supplies Expense	\$500.00	1,000.00
28	01-650-5300	Advertising Expense	\$1,000.00	1,500.00
29	01-650-5340	Dues & Subscriptions	\$200.00	250.00
30	01-650-5345	Code Software License	\$2,700.00	3,000.00
31	01-650-5390	Gas & Oil	\$1,000.00	1,000.00
32	01-650-5400	Insurance	\$4,730.00	4,730.00
33	01-650-5430	Scanning, Printing & Postage	\$4,500.00	4,500.00
34	01-650-5450	Repairs & Maint - Auto	\$500.00	500.00
35	01-650-5470	Repair & Maintenance: Equip	\$1,000.00	500.00
36	01-650-5480	Telephone	\$1,020.00	1,020.00
37	01-650-5490	Uniforms	\$200.00	200.00
38	01-650-5800	CODE CAPITAL EXPENDITURE	0	-
39	01-650-5801	Cap Exp - Drafting Tables (2)	0.00	-
40	01-650-5802	Cap Exp - Map & Plan Cabinet	2,400.00	-
41	01-650-5803	Cap Exp - Computer for Code Vehicle	0.00	750.00
42	01-650-5804	Cap Exp - Printer for Code Vehicle	0.00	550.00
43		<b>GENERAL FUND Expenditure Total</b>	<b>374,790.00</b>	<b>373,540.00</b>
44				