

City of Milford



AGENDA

Council Meeting

June 28, 2010

Milford City Hall - Joseph Ronnie Rogers Council Chambers - 201 South Walnut Street, Milford, Delaware

PUBLIC HEARING - 7:00 P.M.

Judith M. Diaz for a Conditional Use to allow a Day Care Center in an R-2 District at
102 N.E. Fourth Street, Milford, Delaware.
Tax Map MD-16-183.10-03-16.00
Adoption of Ordinance 2010-5

COUNCIL MEETING

Call to Order - Mayor Joseph Ronnie Rogers
Introduction of MPD Seasonal Officers/Chief Keith Hudson
City Manager FY 2010-2011 Budget Message
Adoption of Resolution 2010-10/FY 2010-2011 Budget & Capital Program*
Easement Agreements-N. Front Street Sewer Project
- David Wilkerson, Atlantic Concrete, Marvin Sharp, Brendon Warfel, Lemuel Hitchens
Introduction of Ordinance 2010-11/Chapter 193/Solid Waste Fee**
Introduction of Ordinance 2010-12/Chapter 185/Sewer Rates**
Adjourn

WORKSHOP

Call to Order - Mayor Joseph Ronnie Rogers
Ordinance 2009-10/Lighting-Review
Ordinance 2009-22/Zoning Code/Billboards-Review
Adjourn

SUPPORTING DOCUMENTS MUST BE SUBMITTED TO THE CITY CLERK IN ELECTRONIC FORMAT NO LATER THAN ONE WEEK PRIOR TO MEETING; NO PAPER DOCUMENTS WILL BE ACCEPTED OR DISTRIBUTED AFTER PACKET HAS BEEN POSTED ON THE CITY OF MILFORD WEBSITE.

This agenda shall be subject to change to include additional items including executive sessions or the deletion of items including executive sessions which arise at the time of the public body's meeting.

City of Milford



PUBLIC NOTICE **CITY COUNCIL HEARING**

NOTICE IS HEREBY GIVEN that the City Council of the City of Milford will hold a Public Hearing on Monday, June 28, 2010 at 7:00 p.m., or as soon thereafter as possible, in the Joseph Ronnie Rogers Council Chambers at Milford City Hall, 201 South Walnut Street, Milford, Delaware to reconsider final action on the following matter:

Judith M. Diaz for a Conditional Use to allow a Day Care Center in an R-2 District at 102 N.E. Fourth Street, Milford, Delaware. Tax Map MD-16-183.10-03-16.00

All interested persons are hereby notified to be present and to express their views before a final decision is rendered. Written comments will be accepted up to one week prior to the hearing date.

Please direct all questions or comments to Christine Crouch at 302-424-3712 Extension 308.

By: Terri K. Hudson, CMC

PROJECT #:

10-140

CITY OF MILFORD
DELAWARE



THE GARDEN CITY OF TWIN COUNTIES

PLANNING AND ZONING DEPARTMENT
(302) 422-6616
FAX # (302) 424-5933

201 S. WALNUT STREET
PO BOX 159
MILFORD, DELAWARE 19963

SITE PLAN CONDITIONAL USE APPLICATION SUB-DIVISION VARIANCE CHANGE OF ZONE
(circle all that apply)

The undersigned hereby makes formal application to the City of Milford for the approval of Conditional Use for the property described below. Applications shall be represented at the appropriate meetings or hearing. The applicant is aware that no applications will be accepted if violations exist or if any service fees, including taxes, are delinquent.

OWNER NAME: Judith M. Diaz PHONE NUMBER: 302-424-6613-632-0287
ADDRESS: 213 EVERGREEN LANE, MILFORD, DE
SIGNATURE: Judith Diaz x DATE: 3/17/2010
FEE: 700
PLEASE NOTE: LEGAL OWNER MUST SIGN APPLICATION! **NON-REFUNDABLE**

APPLICANT NAME: Judith M. Diaz PHONE NUMBER: 302-424-6613-244-0918
ADDRESS: 102 N.E. 4th St. Milford DE 19963

SITE LOCATION: ROAD _____ N,S,E,W SIDE _____ FEET N,S,E,W OF _____
ROAD _____ SUBDIVISION NAME: _____ LOT NUMBER: _____
SITE ADDRESS: 102 N.E. 4th St Milford, DE

ZONING: EXISTING: R-2 PROPOSED: _____ TAX MAP NUMBER: X MD-16-183.10-03-16.00

PRESENT USE: Single family house PROPOSED USE: Day Care Center

AREA OF PETITION: _____ AC AREA OF ADJACENT LAND IN SAME OWNERSHIP: 0 AC

SANITARY FACILITIES:	EXISTING	<u>X</u>	PROPOSED	_____
ELECTRIC SUPPLY:	EXISTING	<u>X</u>	PROPOSED	_____
WATER SUPPLY:	EXISTING	<u>X</u>	PROPOSED	_____
DWELLING UNITS:	EXISTING:	_____	PROPOSED:	_____
FRONT SETBACK:	REQUIRED:	_____ FT	PROPOSED:	_____ FT
REAR SETBACK:	REQUIRED:	_____ FT	PROPOSED:	_____ FT
SIDE SETBACKS:	REQUIRED:	_____ FT	PROPOSED:	_____ FT

WETLANDS ON SITE? YES NO COMPREHENSIVE PLAN RECOMMENDATION: _____
ZONING CHAPTER 230, ARTICLE _____
VARIANCE INFORMATION (IF APPLICABLE): _____

CONTACT FOR APPLICATION: Judith M. Diaz PHONE: 302-424-6613

APPLICATION RECEIVED BY: Christine Church DATE: 3.17.10

DAC MTG: _____ P.C. MTG: _____ COUNCIL MTG: _____
05.18.10
B.O.A. MTG: _____



Traffic More... Map Satellite Terrain

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Report a problem

50 ft 20 m

NE 4th St

NE 4th St 200

300

East St

East St

NE 4th St

100

N Washington St 300

N Washington St

N Washington St

Watson Funeral Home

NE 4th St

§ 230-9. - R-1 Single-Family Residential District.

In an R-1 District no building or premises shall be used and no building shall be erected or altered which is arranged, intended or designed to be used except for one or more of the following uses and complying with the requirements so indicated.

- A. Purpose. The intent of the R-1 Residential District is to preserve the spacious residential atmosphere and quality of living of existing low-density residential development, to provide for the orderly and appropriate development of new low-density housing and to allow related uses that would not be detrimental to the residential character of the district.
- B. Permitted uses. Permitted uses for the R-1 District shall be as follows:
- (1) A single-family detached residential dwelling.
 - (2) Farming, agricultural activities and roadside stands for the sale of farm and nursery products produced on the property where offered for sale.
 - (3) Municipal and public services and facilities, including City Hall, water storage towers, water reservoirs, water pumping stations, water treatment plants, sewage pumping stations, sewers (storm and sanitary), street rights-of-way, utility transmission and distribution lines, public transportation bus or transit stops, police and fire stations and substations for electric, gas and telephone facilities.
 - (4) Parks, playgrounds, athletic fields, recreation buildings, swimming pools and community centers operated on a noncommercial basis for recreation purposes.
 - (5) Customary accessory uses, such as private garages, swimming pools and storage sheds, subject to the following special requirements:
 - (a) The primary residence must exist or be under construction.
 - (b) Private residential garages shall not exceed 750 square feet.
 - (c) Residential storage sheds or related outbuildings shall not exceed 150 square feet.
 - (6) Home occupational/office (subject to the following special requirements):

[Added 4-9-1990]

- (a) All employees are to be of the immediate family.
 - (b) The appearance of the dwelling shall not be inconsistent with the primary use of the structure.
 - (c) The area used for the home occupation shall not exceed 30% of the total floor area of the dwelling, unless, as in the case of family day care, the state has final jurisdiction of the area requirements.
 - (d) No storage of products or associated materials is allowed in accessory structures/buildings, and no products are to be stored where they are outwardly visible to the public view.
 - (e) Family day care shall involve a maximum of six full-time and two after-school children, as specified by state regulations.
 - (f) The occupation will not cause excessive vehicular traffic or noise.
 - (g) The occupation will not involve animal boarding and/or care.
 - (h) A maximum of one nonilluminated sign (size and setback specified in Article VI of this chapter) may be affixed to the building or placed within the front property line.
- C. Conditional uses subject to special regulations. The following uses may be permitted with the approval of a conditional use permit by the Milford City Council in accordance with the provisions in Article IX of this chapter:
- (1) Churches and other places of worship and cemeteries.
 - (2) Public and private elementary, junior or senior high schools.
 - (3) Day-care centers.
 - (4) Conversion of a one-family dwelling into multiple dwelling units, if such dwelling is structurally sound but too large to be in demand for one-family use and if that conversion would not impair the character of the neighborhood, subject to conformance with the following requirements:
 - (a) There shall be a lot area of at least 2,000 square feet for each unit to be accommodated.

- (b) There shall be a gross leasable floor area, computed as the sum of those areas enclosed by the outside faces of all exterior walls surrounding each story used for the residence, exclusive of any area for any accessory private garage, of at least 500 square feet per family to be accommodated.
 - (c) No dwelling shall be converted unless it complies with Chapter 145, Housing Standards, and Chapter 88, Building Construction, of this code.
 - (d) No addition shall extend within the front yard, side yards or rear yard required for the district within which it is located.
 - (e) Fire escapes and outside stairways leading to a second or higher story shall, where practicable, be located on the rear of the building and shall not be located on any building wall facing a street.
 - (f) Two off-street parking spaces shall be provided for each additional dwelling unit created.
- (5) Professional occupation restricted to the owner/occupant, subject to conformance with the following requirements:
- (a) There shall be three off-street parking spaces in addition to those otherwise required.
 - (b) No more than two persons shall be employed by the practitioner of the professional occupation to provide secretarial, clerical, technical or similar assistance.
 - (c) No storage of materials or products outside the dwelling shall be permitted unless completely housed.
 - (d) The area used for the practice of a professional occupation shall occupy no more than 50% of the total floor area, including garages or other accessory buildings.
 - (e) The professional use shall be clearly incidental to the residential use of the dwelling and shall not change the essential residential character of the dwelling.
 - (f) No external alterations inconsistent with the primary residential use of the dwelling shall be allowed.
 - (g) No display of products shall be visible from outside the building.
 - (h) A maximum of one nonilluminated display sign affixed to the building not exceeding two square feet shall be permitted.
- (6) Customary home occupation or a studio for artists, designers, photographers, musicians, sculptors and other similar persons, subject to conformance with the following requirements:
- (a) The area used for the practice of the home occupation or studio shall occupy no more than 50% of the total floor area of the dwelling unit in which it is located.
 - (b) No storage of materials or products outside the dwelling shall be permitted unless completely housed.
 - (c) The home occupation or studio shall be clearly incidental to the residential use of the dwelling and shall not change the essential residential character of the dwelling.
 - (d) No external alterations inconsistent with the primary residential use of the dwelling shall be allowed.
 - (e) No display of products shall be visible from outside the building.
 - (f) A maximum of one nonilluminated display sign affixed to the building not exceeding two square feet shall be permitted.
 - (g) A maximum of two employees shall be permitted in the operation of the home occupation or studio.
- (7) Social club or fraternal, social service, union or civic organization.
- (8) Cultural facilities, including a library, museum or art gallery.
- (9) Country club, regulation golf course, including customary accessory uses, provided that all buildings have a minimum setback of 120 feet from all street and property lines.
- (10) Planned unit residential development.

[Added 6-11-2001 by Ord. No. 4-2001]

- (11) Planned Residential Neighborhood Development.

[Added 11-27-2006 by Ord. No. 2006-15]

- (a) Planned Residential Neighborhood Development. In order to encourage superior residential environments through a unified planning process, the Planned Residential Neighborhood Development shall be permitted in the R-1 Single Family Residential District Zone as a conditional use subject to the provisions of this chapter and after a determination by the Planning Commission that the proposed planned neighborhood design presents a community design that would not be possible under the conventional zone and is in accordance with the goals and policies of the Comprehensive Plan. The minimum size required for a Planned Residential Neighborhood Development (PRND) shall be 10 acres.
- (b) Review process. The planned neighborhood design option shall involve a three-step review and approval process. In the first step, the developer shall meet with the City Council and present a general sketch plan and a statement documenting the project's compliance with the goals of the Comprehensive Plan for review. The general sketch plan shall reflect the general layout of streets, open space, and housing areas and types. The City Council shall determine whether the proposed project is of such a design and type that it warrants further review by the Planning Commission. If the City Council determines that further review is warranted, the second step shall be the conditional use review process which involves the submission of a conceptual plan which conforms in content to the design standards and requirements specified in this section, as well as the plan submission requirements of this chapter and Subdivision Ordinance. If the conditional use/conceptual subdivision plan is approved, the plan would proceed to the third step which involves the submission of a site development plan and preliminary/final subdivision plans for review and approval by the Planning Commission and City Council.
- (c) Maximum density. The gross residential density in a Planned Residential Neighborhood Development shall not exceed four dwelling units per acre, however the density could be increased to eight dwelling units per acre, provided the development provides the amenities listed under the density bonus section. In no case shall the development exceed eight dwellings units per gross acre.
- (d) Design standards. The design standards and dimensional requirements (bulk and parking regulations) shall be in accordance with this chapter.
- [1] Lot coverage. Based on the following type of residential construction, the following is the maximum lot coverage:
- [a] Single-family detached dwelling: 35%.
- [b] Single-family semidetached dwelling: 35%.
- [c] Single-family attached dwelling: 40%.
- [d] Garden apartments/condominiums: 30%.
- [2] Minimum setback areas. New buildings shall observe a twenty-five-foot minimum front yard, ten-foot minimum side yards, and a twenty-five-foot minimum rear yard.
- [3] Height of buildings. The height of buildings shall not exceed three stories or 35 feet. Accessory buildings shall not exceed 15 feet in height.
- [4] Off-street parking. Off-street parking shall be provided for residents, visitors and employees of the facility. The applicant shall demonstrate to the satisfaction of the Planning Commission that, based on total potential occupancy load (resident, visitor and employee), a sufficient number of off-street parking spaces will be provided.
- (e) Design requirements.
- [1] Common open space.
- [a] The area set aside and preserved for open space shall aggregate no less than 25 percent of the total site area. Common open space shall be provided in the PRND proposals. The common open space shall not include any wetlands, floodways or similar area not suitable for building as determined by the Planning Commission and City Council. Significant natural features shall be incorporated into common open space whenever possible.
- [b] The common open space shall be designed as a contiguous area if possible, and shall be interspersed with residential areas so as to provide pedestrian access and visual amenity. The common open space shall be designed and maintained by the property owner/s or an HOA. Recreational areas shall be constructed and may be located within the 25% of open space set aside.
- [2] Planned neighborhoods. The area set aside and preserved for open space shall aggregate no less than 25% of the total site area.
- [3] Buffers. Buffers shall be required to provide transition between planned residential development and adjacent properties/rights-of-way or changes in land use. Buffers should consist of earth berms and a planting area. No building shall be constructed less than 40 feet from the perimeter property line of the development. This buffer may consist of either common open space, earth berms, planting areas or private yards or a combination of both; however, no more than 30% of the required buffer area may be counted toward the minimum common open area requirement.
- [4] Disruption of natural environment. The planned neighborhood design development shall be designed and scheduled so as to minimize earthmoving, erosion, tree clearance and other disruption of the natural environment. Existing vegetation shall be preserved wherever possible. Where extensive natural tree cover and vegetation do not exist or

cannot be preserved on the site, landscaping shall be undertaken in order to enhance the appearance of the development and screen streets and parking areas, and enhance privacy of private dwellings. Natural drainage systems shall be preserved wherever possible.

- [5] Privacy. Dwelling unit structures shall be located and arranged so as to promote privacy for residents within the development and maintain privacy for residents adjacent to the development. Recreational and nonresidential uses shall be located and designed so as not to interfere with nearby residential areas. All structures and activities located near the periphery of the site shall be designed so as to harmonize with neighboring areas.

(f) Density bonus.

- [1] A density bonus may be granted if the developer furnishes improvements that significantly demonstrate to the Planning Commission that the improvements contribute to superior design and which exceed the standard requirements of the city ordinances in accordance with the following schedule:
- [a] Open space. For each increase of 10% in common open space over the minimum requirement of 25%, a density bonus of 10% shall be granted.
 - [b] Housing types. Neighborhood design which integrates a variety of housing types to provide architectural diversity and which avoids monotony and segregation by dwelling type in order that single housing type does not dominate the planned neighborhood or section thereof shall be awarded a density bonus of 10%. The term "housing type" refers to each of the following dwelling types: single-family detached houses, semidetached and duplex houses, multiplexes, townhouses, and garden apartments.
 - [c] Public buildings. The construction and leasing of a public building, including a firehouse, or a library, or a branch library which is necessitated, either wholly or partially, by the development, may increase the permitted density by 10%, if approved by the City, the Planning Commission and the agency to which the building is to be leased.
 - [d] School sites. The donation of a school site may increase the permitted density by 25%, if approved by the City, the Planning Commission and the local school board.
 - [e] Recreation facilities. Where the developer provides recreation facilities in accordance with recommendations from the City, the Planning Commission, and the Parks and Recreation Department where the facilities are in excess of those required by City ordinances, a density bonus of 5% shall be given. Such facilities may include, but are not limited to walking trails, bike paths, tennis courts, and boating access areas.
 - [f] Community gardens. The reservation of additional common land for the establishment of community gardening space for the raising of flowers, fruits and vegetables shall be awarded a 5% of density bonus.
 - [g] Community day-care facilities. The construction of a building to house a day-care center for use primarily by residents of the community shall be awarded a density bonus of 10%.
 - [h] Community buildings. The construction of a community building to serve as a meeting hall for various community functions, including, but not limited to, civic meetings, recreational purposes, receptions and special events, shall be awarded a density bonus of 10%.
 - [i] Conservation easements. The establishment of a permanent easement for the purpose of conserving and protecting a woodland area, a wetland area, and/or a stream corridor from removal of existing natural vegetation, and/or encroachment by future development shall be awarded a density bonus of 5%.
 - [j] Parking lot landscaping. The construction of landscaping in and around parking lots/areas shall be awarded a density bonus of 2%.
 - [k] Low-level lighting. The construction of low level light within the development and in/around parking lots/areas shall be awarded a density bonus of 3%.
 - [l] School bus pull off/school bus shelter. The construction of school bus pull offs or school bus shelters within the development shall be awarded a density bonus of 5%.
- [2] Note: City Council will have the final determination in determining the amount of the allowable density bonus.

(g) Conditional use plan approval.

- [1] In addition to the minimum conditional use plan requirements listed in this chapter and the minimum conceptual subdivision plan requirements listed in the Land Subdivision Regulations, the following additional items shall be reflected on or shall accompany the conditional use plan:
- [a] Architectural drawings illustrating exterior elevations of typical dwelling units and nonresidential structures to be constructed.
 - [b] Statements and illustrations of the materials to be used in construction and their compatibility with the City Building Code and other codes relating to construction.
 - [c]

Total acreage of development, land uses in each area, total number of dwelling units, average gross residential density, average lot area and lot width by unit type, and gross residential density in each section.

- [d] Building coverage lines accurately locating all types of dwelling units, and nonresidential structures, giving dimensions of the structures, distances between the structures, and distances to street rights-of-way and parking areas, with distances accurate to the nearest hundredth of a foot, and total amount and percentage of impervious area.
 - [e] Accurate dimensions of common open space areas specifically indicating those areas to be developed for active recreation. Where common space areas are to be developed, the exact location of the structures in common open space will be illustrated.
 - [f] Locations and dimensions of parking areas and pedestrian walkways.
- [2] Each application for a conditional use plan approval shall be accompanied by a fee of \$700 (§ 230-57).
- (h) Site development preliminary subdivision plan review.
- [1] Application for site development plan approval shall be made to the Planning Commission in accordance with this chapter and the land subdivision regulations. Such application may be requested in stages. The following additional requirements shall be included for review along with the site development plan submission:
 - [a] A development phasing plan if proposed, which clearly defines the boundaries of each phase of the development and indicates the number of dwelling units to be constructed in each phase. Each phase shall be assigned a number which represents that phase's order in the construction sequence of the development.
 - [b] Architectural drawings illustrating exterior and interior designs of typical dwelling units of each type and nonresidential structures to be constructed.
 - [c] Statements and illustrations of the materials to be used in construction and their compatibility with the City Building Code and other codes relating to construction.
 - [d] All covenants running with the land governing the reservation and maintenance of dedicated or undedicated open space land. These shall bear the certificate of approval of the City Solicitor as to their legal sufficiency.
 - [e] Restrictions of all types which will run with the land and become covenants in this chapter or in the Land Subdivision Regulations.
 - [f] In the case of a planned neighborhood design which is proposed to be developed over a period of years in specific phases, the site development/preliminary subdivision plan requirements as listed in this section shall apply to the phase or phases for which approval is being sought. The site development plan for each phase must demonstrate compliance with minimum plan requirements and shall provide phase specific information regarding proposed development density and dwelling types, locations of common open space, sanitary sewer and water distribution systems, and street systems consistent with the approved conditional use conceptual plan developed for the entire neighborhood.
 - [2] Each application for a preliminary plan approval and final plan approval shall be accompanied by a fee of \$1,000 plus \$10 per dwelling unit (§ 230-57).
- (i) Site requirements.
- [1] All structures shall be so located as to provide proper access to the building for fire-fighting equipment, trash collection and deliveries.
 - [2] All off-street parking shall be provided at the rate of 2.5 spaces for every dwelling unit.
 - [3] Outdoor light fixtures shall be provided at locations that will assure the safe and convenient use of walks, steps, parking areas, driveways, streets and other facilities.
 - [4] Facilities for temporary trash/refuse storage shall be provided in such manner that is adequate for the dwelling units they support.
- (j) Final subdivision plat approval.
- [1] Final subdivision plat review and approval for planned neighborhood design projects involving subdivision of land shall follow the requirements pertaining to the review and recordation of final subdivision plats. In the case of projects for which a phasing plan has been approved, the final subdivision plat for each phase shall demonstrate compliance with minimum plan requirements and shall provide phase specific information regarding proposed development density and dwelling types, locations of common open space, sanitary sewer and water distribution systems, and street systems consistent with the approved conditional use conceptual plan developed for the entire neighborhood.
 - [2] Each application for a preliminary plan approval shall be accompanied by a fee of \$1,000 plus \$10 per dwelling unit (§ 230-57).

(k) Signs. Signs shall be reviewed and approved by the Planning Commission and City Council to ensure they meet the requirements of this chapter.

(12) Bed-and-breakfast, subject to the following requirements:

[Added 9-8-2008 by Ord. No. 2008-13]

- (a) The bed-and-breakfast establishment does not adversely affect the residential character of the neighborhood and such use is carried on in an existing residential structure.
- (b) The building proposed for use as a bed-and-breakfast must have the owner of the bed-and-breakfast residing in the building as his/her principal residence.
- (c) The serving of meals shall be limited to breakfast and afternoon tea for overnight guests and customers.
- (d) Rooms used for sleeping shall be part of the primary residential structure and shall not have been specifically constructed for rental purposes.
- (e) No exterior alterations other than a sign and those required by law to ensure the safety of the structure shall be made.
- (f) The bed-and-breakfast operation shall not use more than 50% of the floor area of the principal residence. Common areas such as the kitchen, foyer, living room or dining room are not included in this calculation.
- (g) No areas shall be floodlit. Drives and parking areas shall not be illuminated by lighting fixtures higher than 20 feet. Sidewalks shall not be illuminated by lighting fixtures higher than 15 feet. Exterior lighting shall be so shaded as to prevent illumination off-site. All external lighting, except for demonstrated security needs, shall be extinguished by 10:00 p.m.
- (h) All bed-and-breakfasts must be in compliance with the requirements of the Uniform Building Code and Uniform Fire Code as adapted and enforced by the state fire marshal. Requirements include smoke detectors centrally located on each floor with sleeping rooms and the basement stairway. They must have battery backup and be connected or have a sounding device to provide an alarm which can be heard in all sleeping areas. Every sleeping room must provide at least 50 square feet of floor area per guest and have an operable window of 5.7 square feet or more of clear opening or exterior door for emergency escape or rescue. The maximum distance to a fire extinguisher rated 2A and having a BC rating is 75 feet.
- (i) Safe food handling is the responsibility of the "host." He/She must properly train employees and other household members in safe food handling procedures and requirements and secure the proper state health permit if applicable.
- (j) Parking requirements: one space per guestroom plus two spaces for residence. Spaces shall be located to the side and rear of the building and shall be screened from adjacent properties by a five-foot-high wood or masonry fence or by sight-obscuring vegetation of the same height. The area of the parking lot, including driveways, shall be graded, surfaced with asphalt or other suitable material and drained to the satisfaction of the City Engineer to the extent necessary to prevent dust, erosion or excessive water flow across streets or adjoining properties.
- (k) Signs. For each bed-and-breakfast, one small unlighted announcement sign not exceeding three square feet in area may be attached to and parallel with the front porch or wall of the building.

D. Area regulations.

- (1) Minimum lot area shall be 10,000 square feet. Minimum interior lot shall be 10,000 square feet. Minimum corner lot shall be 13,000 square feet.
- (2) Maximum lot coverage shall be 30%, exclusive of accessory buildings.
- (3) Minimum lot width shall be 80 feet.
- (4) Height of buildings shall not exceed three stories or 35 feet. Accessory buildings shall not exceed 15 feet in height.
- (5) Minimum front building setback line shall be 25 feet.

[Amended 11-27-2006 by Ord. No. 2006-15]

- (6) Minimum rear yard shall be 25 feet. For corner lots the rear yard may be reduced 20% in depth to allow for skewing of a residential dwelling on the lot.
- (7) Side yards shall be provided as follows: each lot shall have two side yards with a minimum of 12 feet each.
- (8) Parking shall comply with the requirements provided in Article IV of this chapter.
- (9) Signs shall comply with the requirements provided in Article VI of this chapter.
- (10) Decks, subject to the following requirements:

[Added 11-27-2006 by Ord. No. 2006-15; amended 9-8-2008 by Ord. No. 2008-13]

- (a) The deck cannot be located in the front yard.
- (b) A minimum distance of 10 feet must be maintained from the deck to the rear property line.

§ 230-10. - R-2 Residential District.

[Amended 10-16-1989; 4-10-1991; 11-9-1992]

In an R-2 District no building or premises shall be used and no building shall be erected or altered which is arranged, intended or designed to be used except for one or more of the following uses and complying with the requirements so indicated.

- A. Purpose. The purpose of the R-2 District is to permit housing at a greater density than in the R-1 District by providing for the orderly development of low- to medium-density residential housing into those areas where public services are available. This district also allows for professional home occupations. Finally, it protects existing developments of this nature and excludes noncompatible ones.
- B. Permitted uses: all uses permitted in the R-1 District.
- C. Conditional uses: all uses specified as conditional uses in the R-1 District, and the following uses may be permitted with the approval of a conditional use permit by the Milford City Council in accordance with Article IX of this chapter:
 - (1) Single-family semidetached dwelling.
 - (a) Ownership.
 - [1] Dwelling units and individual lots of a single-family semidetached dwelling may be owned separately if separate utility systems are provided and if separate lots for all dwelling units in a building are created at the same time in conformance with Chapter 200, Subdivision of Land, of this Code.
 - [2] Provisions satisfactory to the City Council shall be made to assure that areas of common use of the occupants, but not in individual ownership, shall be maintained in an acceptable manner without expense to the general public.
- D. Design requirements. No apartment/dwelling units shall be located within a cellar.
- E. Site requirements.
 - (1) The structure shall be so located as to provide proper access to the building for fire-fighting equipment, trash collection and deliveries.
 - (2) Off-street parking shall be provided at the rate of 2 1/2 spaces for every dwelling unit on each lot.
- F. Facilities.
 - (1) Outdoor light fixtures shall be provided at locations that will assure the safe and convenient use of walks, steps, parking areas, driveways, streets and other such facilities.
 - (2) Facilities for temporary trash/refuse storage shall be provided in such a manner that is adequate for the dwelling units they must support.
- G. Area regulations.
 - (1) For permitted uses and single-family semidetached dwellings not separately owned:
 - (a) Minimum interior lot area shall be 8,000 square feet and minimum corner lot area shall be 13,000 square feet.
 - (b) Maximum lot coverage shall be 30%.
 - (c) Minimum lot width shall be 80 feet.
 - (d) Height of buildings shall not exceed three stories or 35 feet. Accessory buildings shall not exceed 15 feet in height.
 - (e) Minimum front building setback line shall be 30 feet.
 - (f)

Minimum rear yard setback shall be 15 feet. For lower lots the rear yard may be reduced 20% in depth to allow for the skewing of a residential dwelling on its lot.

- (g) Side yards shall be provided as follows: each lot shall have two side yards a minimum width of eight feet on each side.
- (h) Parking shall comply with the requirements provided in Article IV of this chapter.
- (i) Signs shall comply with the requirements in Article VI of this chapter.
- (j) Decks, subject to the following requirements:

[Added 9-8-2008 by Ord. No. 2008-13]

- [1] The deck cannot be located in the front yard.
- [2] A minimum distance of 10 feet must be maintained from the deck to the rear property line.
- (2) For single-family semidetached dwellings separately owned:
 - (a) Minimum interior lot area shall be 4,000 square feet and minimum corner lot area shall be 6,500 square feet.
 - (b) Maximum lot coverage shall be 30%.
 - (c) Minimum lot width shall be 40 feet.
 - (d) Height of buildings shall not exceed three stories or 35 feet. Accessory buildings shall not exceed 15 feet in height.
 - (e) Minimum front building setback line shall be 30 feet.
 - (f) Minimum rear yard setback shall be 15 feet. For lower lots the rear yard may be reduced 20% in depth to allow for the skewing of a residential dwelling on its lot.
 - (g) Side yard shall be provided as follows: each lot shall have one side yard a minimum width of eight feet.
 - (h) Parking shall comply with the requirements provided in Article IV of this chapter.
 - (i) Signs shall comply with the requirements in Article VI of this chapter.

**CITY OF MILFORD
PLANNING COMMISSION**

RESOLUTION NO. PC10-008

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MILFORD,
DELAWARE, RECOMMENDING TO THE CITY COUNCIL OF THE CITY OF
MILFORD**

**THE APPROVAL OF A CONDITIONAL USE FOR
JESUS DIAZ**

**AT 102 NE FOURTH STREET
FOR A DAY CARE CENTER KNOWN AS JUDITH'S HOME DAYCARE
IN AN R-2 ZONING DISTRICT
TAX MAP MD-16-183.10-03-16.00**

WHEREAS, the owner and applicant has made application with the City of Milford; and,

WHEREAS, the proposed application shall comply with the standards and regulations of the Code of the City of Milford; and,

WHEREAS, the Planning Commission met and heard said application during a public hearing on May 18, 2010; and,

WHEREAS, by a vote of _____ recommended approval of the application.

NOW, THEREFORE, BE IT RESOLVED, the Planning Commission has recommended approval of the application to the Mayor and City Council of the City of Milford, Delaware with the following conditions:

1.

APPROVED: _____
Charles Rini,
Planning Commission Chairman

SIGNED: _____
Christine Crouch,
Planning Commission Rec Secretary

LANDS N/F DAVID E. SCHELLINGER

N 89° 15' W → 60'

FND. I.P.

FND. I.P.

WIRE FENCE ON LINE

ENCROACHMENT 99.5' OF CLF

0.165 (±) ACRES



LANDS N/F ELIZABETH H. TALOB'S

503° W → 120'

N 03° E 120'

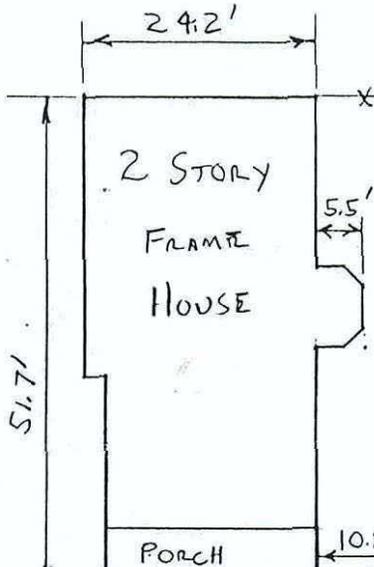
LANDS N/F

MICHAEL J. & KATHY A. MCGEE

WASHINGTON ST.

SET NAIL IN PLINE

7.0'



FND. I.P.

← 589° 15' E 60' → 0.4' ENCROACH

N. E. FOURTH STREET

40' R/W

We certify that this survey was prepared for identification purposes only for the individual(s) noted below. No responsibility is extended and/or assumed by the surveyor to any future land owner or occupant.

Tax Parcel 183.10-MD-16-03-16

COUNTY	KENT	ST.	DE	SELLER	U.S. DEPT. OF HOUSING AND URBAN DEVELOPMENT	
HUNDRED	CITY OF MILFORD			BUYER	TIMOTHY M. ROSAS	
DEED BK	051 PG 256			SCALE	1" = 20'	DWN. BY
MD-16-183.10-03-16.00				DATE	6-15-98	LOT NO.

D.I.L.
CONSULTING ENGINEERS

Property Owners: Judith's Home Daycare	Jesus & Judith Diaz 213 Evergreen Ln Milford, DE 19963 MD-16-183.10-03-16.00	
COHEE, EDWARD L. 9 N.E. FOURTH STREET MILFORD, DE 19963 5-16-18306-04-0900-00001	MULLARKEY, SEAN P. 11 N E FOURTH STREET MILFORD, DE 19963 5-16-18306-04-1000-00001	JOHNSON, DEBORAH A. 92 HUDSON AVE DELMAR, NY 12054 5-16-18306-04-1100-00001
SAVAGE, HARRY R. 403 N WASHINGTON ST MILFORD, DE 19963 5-16-18306-04-1900-00001	TOMS, MICHAEL W. SR. 401 N WASHINGTON STREET MILFORD, DE 19963 5-16-18306-04-2000-00001	SEEGER, DONALD M. C/O SUI CHU YI 103 NE FOURTH STREET MILFORD, DE 19963 5-16-18306-04-2100-00001
MACBLAIN, JOHN L. 105 NE FOURTH ST MILFORD, DE 19963 5-16-18306-04-2200-00001	FOUNTAIN, HAYES E. 107 NE FOURTH ST MILFORD, DE 19963 5-16-18306-04-2300-00001	GARCIA, JUVENTINO 408 EAST STREET MILFORD, DE 19963 5-16-18306-04-2400-00001
SHARPE, JEAN F. C/O JEAN S. NIXON 201 NE FOURTH ST MILFORD, DE 19963 5-16-18306-04-3300-00001	CURRIE, JACK DANIEL 6852 WILLIAMSVILLE RD MILFORD, DE 19963 5-16-18310-04-0100-00001	BENTON, LAURA C/O LAURA BROOKS 6046 GRIFFITH LAKE DR MILFORD, DE 19963 5-16-18310-04-1500-00001
BAYLIS, KATHLEEN M. 213 EAST STREET MILFORD, DE 19963 5-16-18310-04-1502-00001	ROBERTS, HAROLD E. JR. 209 A EAST ST MILFORD, DE 19963 5-16-18310-04-1503-00001	MILFORD HOUSING DEV COR 977 E MASTEN CIR MILFORD, DE 19963 5-16-18310-03-1100-00001
WELLS, JOSEPH W. JR. 995 N. DUPONT HWY MILFORD, DE 19963 5-16-18310-03-1102-00001	G & L PROPERTY DEV I 1085 BEEBE ROAD HARRINGTON, DE 19952 5-16-18310-03-1103-00001	GORLICH, JAIME L. 8 NE FOURTH STREET MILFORD, DE 19963 5-16-18310-03-1400-00001
THEUNISSEN, SHIDEH Z. 120 E 87TH ST #R12 L NEW YORK, NY 10128 5-16-18310-03-1401-00001	MCGEE, MICHAEL J. 504 SE FRONT STREET MILFORD, DE 19963 5-16-18310-03-1500-00001	JEAN, WILNER 106 NE FOURTH ST MILFORD, DE 19963 5-16-18310-03-1700-00001
SINCLAIR, RADCLIFF A. 112 NE FOURTH STREET MILFORD, DE 19963 5-16-18310-03-1800-00001	HALL, RICHARD T. 610 S WALNUT ST MILFORD, DE 19963 5-16-18310-03-1900-00001	STAYTON, NICHOLAS 210 EAST ST MILFORD, DE 19963 5-16-18310-03-2000-00001
THOMPSON, SCOTT C. 208 EAST STREET MILFORD, DE 19963 5-16-18310-03-2100-00001	JOBES, DONALD 206 EAST STREET MILFORD, DE 19963 5-16-18310-03-2200-00001	SUSSEX COUNTY FCU P O BOX 1800 SEAFORD, DE 19973 5-16-18310-03-2300-00001

FOSTER, LEAH C. 203 NE 4TH STREET MILFORD, DE 19963 5-16-18310-03-3000-00001	GARRETT, LEANNE L. 2955 BOWMAN RD MILFORD, DE 19963 5-16-18310-03-3100-00001	VLEUGELS, WILFRIEDA A. 3002 HEATHER DRIVE UNIT E MILFORD, DE 19963 5-16-18310-03-3200-00001
DAVIS, JO ANN W. TRUSTEE 228 CICADA LANE MILFORD, DE 19963 5-16-18310-03-3300-00001	SPALDING, KRISTOPHER 215 N WASHINGTON ST MILFORD, DE 19963 5-16-18310-03-3400-00001	

Jesus & Judith Diaz; Project 10-140
Conditional Use for Judith's Daycare Center
102 NE Fourth Street
Tax Map MD-16-183.10-03-16.00; Area of Petition 0.167 +/- acres; R-2 Zoning
Adoption of Resolution PC10-008

Attorney Lisa Anderson of 1201B Savannah Rd, Lewes, DE 19958 was present to represent Mr. & Mrs. Diaz. Mr. & Mrs. Diaz are the property owners of the property in question and have made application for a conditional use permit for a daycare center. Mrs. Diaz presently has a family daycare at her residence. It seems like an ideal, or exactly what a conditional use was meant to be for, especially in an R2 district, which as the commission is aware is a moderate growth district. By its purpose is to incorporate shopping and commercial uses with residential uses. Conditional uses are to assist in making it a more convenient community and for the purpose of the welfare of the community. This subject address is close to Banneker and many businesses in the area and seems like an ideal location. Mrs. Anderson took pictures of the property and handed them out. Mrs. Anderson continued by stating the State of Delaware has different criteria for what is and what is not a daycare center than the City. In the City, a home daycare center can be 5-7 children without a conditional use required. Above that is very broad. The State has more graduated definitions. There is a daycare nearby on N Washington Street as well. Safety is a key issue with the State of Delaware.

This particular property has a driveway that extends six feet from the fence. The Diaz's intend to replace the fence all the way around the property. Presently the dirt driveway can accommodate at least one car, and probably three along the side of the house. Behind the house is a very big back yard. Mrs. Anderson feels the daycare would improve the community by way of the improvements to the house and fence as well as offering a convenient business in the community.

Mrs. Anderson referenced a letter that was received by the City from a neighbor discussing their concern with safety. Mr. Rini explained that will be discussed during questions from the commission.

Mr. Norris asked if after receiving approval from City Council, there would need to be approvals obtained from the Office of Child Care Licensing and to please expand on the requirements the State has on daycare centers.

Mrs. Anderson replied she has read the regulations but did not have them with her. She would be glad to provide them to the commission at a later date. There are things like the outdoor play area must be 50 sq ft per child, which in her opinion there is ample room. Depending on the type of daycare, there are requirements as to the indoor sq footage as well.

Mr. Gleysteen arrived at 7:15 pm.

Mrs. Anderson stated the daycare has to be safe and well regulated. Mr. Norris asked if there is a requirement for hours of operation. Mrs. Anderson was not aware of a requirement for hours of operation but there may be regulations on the hours of operation. Mrs. Diaz's intention is to be open from 6:00 am until 6:00 pm, but the State does provide for night daycare.

Mr. Norris directed the commission's attention to the Code regarding the criteria for evaluating a conditional use application.

Mr. Rini asked the commission if they had any questions.

Mr. Campbell questioned how many children will be in the daycare. Mrs. Anderson replied Mrs. Diaz intends to have 12-15 kids initially. Mrs. Diaz confirmed.

When asked by Mr. Pilla if the property is currently fenced in, Mrs. Anderson explained it is fenced in by neighbor's fences and the driveway is not fenced.

Mr. Pilla referenced in the code when evaluating a conditional use, it has to be in accordance with the

City Comp Plan. He asked Mr. Norris for clarification on how this conditional use relates to the City's Comp Plan. Mr. Norris explained it has to do with whether the Comp Plan expresses a need for the use.

Mr. Burk questioned the make up of the 12-15 children. Since the State allows two part time children to equal one full time children, there could potentially be many more than just 12-15 children at a time. Mrs. Anderson responded the State does dictate the calculations. Mrs. Anderson was unable to give exact numbers. The number of employees is also dictated by the State and according to Mrs. Diaz, at least one other person must be working with her. Mr. Rini confirmed the number of employees, being two including Mrs. Diaz, is based on 12-15 children.

Mr. Campbell referenced the parking situation. Mrs. Anderson stated the street is 40' wide. According to her calculations, four cars can fit the width of the street. Mr. Campbell asked where the drop off location would be. Mrs. Anderson said it could be either the on the street or the driveway, and she didn't think it would add to the congestion. With 12-14 children, with only some coming after school, that would be about nine children arriving over the course of the morning, which in her opinion would not create a lot of congestion. She further explained the driveway has enough room for two cars for drop off and pick up too, especially once the fence is moved to the property line.

Mr. Campbell asked is there will be any special needs children at this daycare. Mrs. Diaz replied special training certificates from the state are required to have special needs children attend and she does not have those certificates.

Mr. Rini called for public comment.

Cindy Mullarkey of 11 NE Fourth Street stated she is actually very pleased the owners are coming to get the conditional use and doing a daycare legally. Mrs. Mullarkey lives two houses down across the street from the subject parcel and has witnessed several dangerous situations at this property in question, including an accident with a bus. She is not certain if the children that live there now are the Diaz's, but there are many children there now and are not well supervised. Do the children living in the residence count toward the number of kids allowed at the daycare? Mrs. Diaz replied she does not live at the property in question right now, it is being rented, but her two children are included in the number of children allowed at the center. Mrs. Mullarkey stated the safety of the kids is her primary concern, but believes the daycare is a welcome addition to the neighborhood if it can be kept safe.

With no further public comment, the hearing was closed.

Mrs. Stevenson felt because the picking up and dropping is a huge factor and we do not want people driving into the driveway then backing out into traffic, is there any way to designate the parking in front of the house a loading/unloading zone for picking up and dropping off. Mr. Norris thought Mr. Mallamo would be the person to approve that, if council approves the concept and grants the conditional use. The curb may also need to be painted and signage posted. Mrs. Stevenson would like that to be a condition put on the recommendation since the safety of the kids in the area is so critical.

Mr. Campbell asked if the property owner could put signage up in the area indicating there is a daycare in the area? Not business signs, but information signs. Mr. Norris again stated that would be a condition to put on the recommendation to council. It would also be at the owners expense.

Mr. Willard stated NE Fourth Street is a City street and can restrict it and control it. The commission needs to make a recommendation based on the criteria that the Code indicates. In addition, the purpose of a conditional use is maybe desirable in certain locations for the general welfare, but must not create an adverse impact or public nuisance to the adjoining properties. Mr. Willard stated a recommendation can be made with various conditions, whether Council accepts them or not is up to Council. Council will also have a public hearing on the issue, so if a bunch of neighbors show up complaining about taking away the parking for the loading/unloading zone, Council may change that recommendation.

Mr. Campbell asked if a fence will be put around the back yard for the play area. Mrs. Stevenson felt they would have to based on the State's requirements.

Mr. Burk referenced the composition of kids, explaining if there are several part time children there will be more drop off and pickups taking place and even busses due to the close proximity to the schools.

Mr. Sharp examined the site a few times because a friend of his lives in the area and told him the traffic is bad in the area when Purdue and SeaWatch is letting out. His friend also advised there is a speeding problem along the street. Mr. Sharp's thoughts were that if the City does not require the loading and unloading in front of the house in a designated area, there are going to be problems and someone is going to be hurt. Mr. Sharp's other concern is first, second and third graders crossing Washington and Walnut Streets to go to Banneker. The commission does not need to compound that safety issue. Mrs. Anderson replied that the daycare would not be creating that issue. Any family could live there with school age children if it is not approved for the daycare.

Mr. Campbell explained at the Boys and Girls Club they have specific designated drop off and pick up areas, there is a staff member that walks to the bus the assist with loading and unloading and encouraged the applicant to provide proper supervision regarding the bus and parent pick up and drop offs. Mrs. Anderson agreed and stated the State regulates that. She acknowledged all of the points being addressed are valid. Mr. Campbell reiterated the need for signage in the area.

Mr. Rini explained conditions can be placed on the resolution that City Council will review. Mr. Campbell asked how that works exactly. If the commission puts additional conditions on the application, what does City Council do with those?

Mr. Norris stated the commission makes a recommendation to City Council and it is up to them to hear the application and decide whether to impose those conditions or not or add more.

Mr. Gleysteen confirmed the house is presently rented to another family and asked what would happen to that family if the daycare is approved. Mrs. Anderson replied the family would leave and the house would become a place of business.

Mr. Pilla made a motion to approve resolution PC10-008 with the condition that the City require a loading and unloading zone striped and designated the width of the front of the property not to include the driveway. Mrs. Stevenson seconded the motion.

Mr. Campbell proposed an amendment to the motion to include a condition to require informational type signage in the area, not a business type sign.

Mr. Pilla accepted the amendment as did Mrs. Stevenson.

Motion carried with the following votes:

Yes: Stevenson, Pilla, Campbell, Rini

No:

Sharp	Has problems with the safety in the area and has gone through there at 4:00 in the afternoon.
Gleysteen	Also has problems with the safety of the location.
Burk	Also has problems with the safety of the location.

Christine R. Crouch

**CITY OF MILFORD
PLANNING COMMISSION**

RESOLUTION NO. PC10-008

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MILFORD,
DELAWARE, RECOMMENDING TO THE CITY COUNCIL OF THE CITY OF
MILFORD**

**THE APPROVAL OF A CONDITIONAL USE FOR
JESUS DIAZ**

**AT 102 NE FOURTH STREET
FOR A DAY CARE CENTER KNOWN AS JUDITH'S HOME DAYCARE
IN AN R-2 ZONING DISTRICT
TAX MAP MD-16-183.10-03-16.00**

WHEREAS, the owner and applicant has made application with the City of Milford; and,

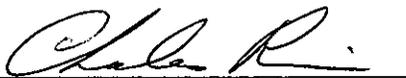
WHEREAS, the proposed application shall comply with the standards and regulations of the Code of the City of Milford; and,

WHEREAS, the Planning Commission met and heard said application during a public hearing on May 18, 2010; and,

WHEREAS, by a vote of 4 to 3 recommended approval of the application.

NOW, THEREFORE, BE IT RESOLVED, the Planning Commission has recommended approval of the application to the Mayor and City Council of the City of Milford, Delaware with the following conditions:

1. A loading and unloading parking area be striped and curb painted for parents to drop off and pick up children. The area is to be the width of the property, with the exception of the driveway entrance.
2. Informational signage be installed identifying a daycare in the area. This is not considered commercial signage for the daycare.

APPROVED: 
Charles Rini,
Planning Commission Chairman

SIGNED: 
Christine Crouch,
Planning Commission Rec Secretary

PUBLIC NOTICE

Notice is hereby given the following ordinance is under review by the Milford Planning Commission and Milford City Council as noted:

Ordinance 2010-5 Conditional Use-Judith M. Diaz

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF MILFORD, DELAWARE AUTHORIZING A CONDITIONAL USE PERMIT FOR JUDITH M. DIAZ TO ALLOW A DAY CARE CENTER IN AN R-2 DISTRICT AT 102 N.E. FOURTH STREET, MILFORD, DELAWARE. TAX MAP MD-16-183.10-03-16.00.

Whereas, the City of Milford has been requested by Judith M. Diaz to allow a conditional use for a daycare center; and

Whereas, the Planning Commission reviewed the application at a public hearing on May 18, 2010 and has presented item to be considered by the City Council; and

Whereas, the City Council held an advertised public hearing on June 28, 2010 to allow for public comment on the application; and

Whereas, it is deemed in the best interest of the City of Milford to allow the daycare center on .167 +/- acres as herein described.

Now, Therefore, the City of Milford hereby ordains as follows:

Section 1. Upon the adoption of this ordinance, Judith M. Diaz is hereby granted a conditional use permit for a daycare center in accordance with the application, approved plans and any conditions set forth;

Section 2. Construction or operation shall be commenced within one year of the date of issuance or the conditional use permit becomes void.

Section 3. Dates.

Introduction to City Council: 05-10-10

Planning Commission Review & Public Hearing: 05-18-10

City Council Review & Public Hearing 06-28-10

This ordinance shall take effect and be in force ten days after its adoption.

Ordinance 2010-5 is scheduled for adoption, with or without amendments, at the Council Meeting on Monday, June 28, 2010. Should you have questions, please contact the City of Milford Planning Department at 302-424-3712 Extension 308.



OFFICE OF THE CITY MANAGER
302.424.8395, FAX 302.424.3558

201 SOUTH WALNUT STREET
MILFORD, DE 19963

www.cityofmilford.com

June 28, 2010

Mayor & City Council
City of Milford
201 S. Walnut Street
Milford, Delaware 19963

Mayor & Members of the City Council:

I am pleased to present you with the proposed Fiscal 2010-11 Budget for the City of Milford. The budget is for the period July 1, 2010 through June 30, 2011 and totals \$41,619,667.

This document serves a number of purposes for the City. First, the budget provides the citizens of Milford with information regarding the operations of the City government and the details on how public funds will be utilized throughout the community.

Second, the annual budget is used as a managerial tool by the City Manager and all of the City Departments. The annual spending plan not only serves as a monitoring tool of revenues and expenses for each of the various departments of the City, but also as a means of evaluation to ensure that public resources are used in the most effective and efficient manner.

BUDGET OVERVIEW

The proposed FY10-11 Budget presented to you is a balanced budget that offers a revenue and spending plan that will allow the City to operate and meet the obligations of the community. The total budget for FY 10-11 is \$41,619,667, a decrease of \$1,411,353 (-3.28%) from the previous year.

The FY10-11 budget proposal does not include increases to the tax, water and electric rates or the City's fee schedule, however, the proposal does include a \$1.50 per month increase in the trash fee and a \$0.28/1,000 gallons increase in the sewer rate.

The City's budget is divided into five funds. A General Government Fund accounts for the overall operations of the City and four enterprise funds that each account for their respective business/utility function. The table below represents the variance in each of the five funds from FY09-10 to FY10-11.

	\$ Increase (Decrease) <u>over FY09-10</u>	% Increase <u>(Decrease)</u>
General Fund	84,277	1.0%
Water Fund	(20,818)	(0.96%)
Sewer Fund	(98,014)	(2.83%)
Sanitation Fund	(89,363)	(7.60%)
Electric Fund	(1,287,435)	(4.56%)

On the following pages, you will find an overview of each fund and a departmental summary for each department. Within the departmental summaries, the major objectives for FY10-11 have been identified and will serve as the priority for the City's operations. These objectives, along with those contained in the 2008 Comprehensive Land Use Plan will serve as the guiding documents for City in FY10-11. Detailed line item revenue and expense sheets by fund and department will follow the fund overview and summary section. I trust both the Mayor & City Council, as well as the public, will find this format and the information contained within to be beneficial and informative.

PERSONNEL

The FY10-11 budget reflects a number of personnel changes that will impact a number of City Departments. This proposal reduces the number of full time positions by 5 (Administration, IT, Finance, Code Enforcement and Electric), the number of contractual positions by 2 (Parks & Recreation), and the number of temporary positions by 1 (Meter). Additionally, there are 2 full time positions (Garage and Electric) that are currently vacant and while fully funded, it is not anticipated these positions will be filled immediately.

SUMMARY

Over the past few years, the City has been reducing its discretionary spending while continuing to make investments for the future. This budget is no different. Throughout the budget development process, difficult decisions have been made to address the continued trend of declining revenues. Further cuts to spending coupled with personnel reductions will allow the City to not only continue to provide the current level of services to our citizens at an appropriate cost, but also maintain the City's sound financial condition. The current financial condition of the City is very strong and this budget will allow it to maintain that strength.

I would like to extend my appreciation to each of you as elected officials and all of the department heads for their efforts in the preparation of this document. Specifically, I would like to express a thank you for the efforts of the Chairman of the Finance Committee and the Finance Director who were instrumental in the development of the budget. The efforts of all of you will leave a positive impression on the Citizens of Milford.

Sincerely,



David W. Baird
City Manager



FY 2010-11
OPERATING AND CAPITAL BUDGETS

ADOPTED
JUNE 28, 2010

City of Milford
FY2010-11 Operating Budget

Fund Overview
&
Departmental Summaries

FY 2010-11 Budget Highlights

Overall Budget

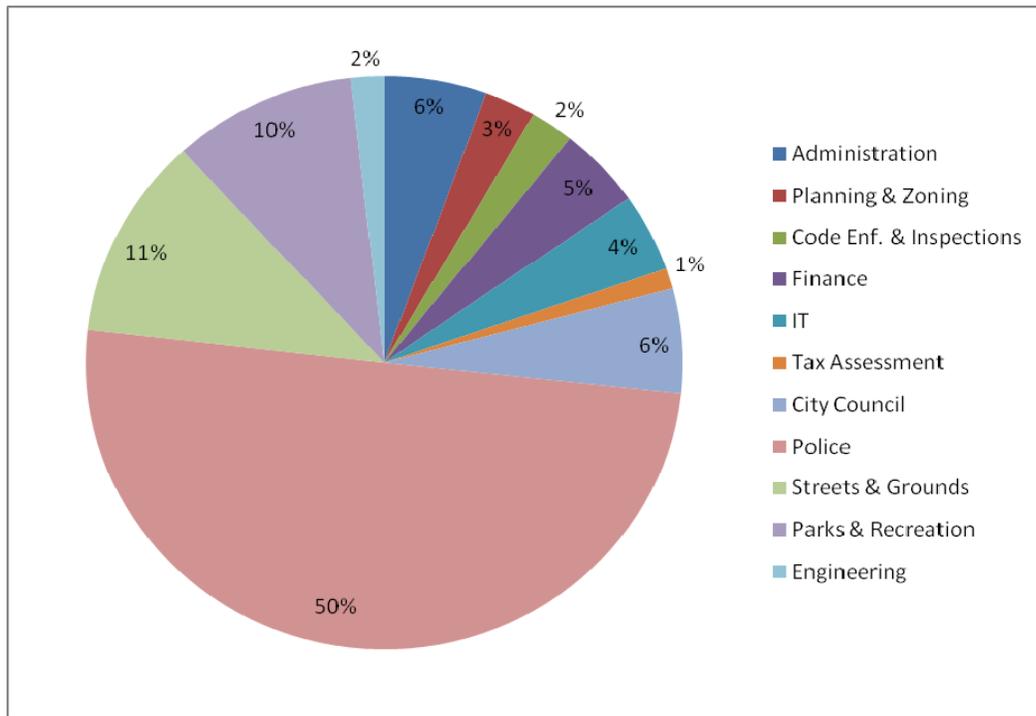
- The total budget for FY 10-11 is \$41,619,667, a decrease of \$1,411,353 (-3.28%) from the previous year.
- The Budget Proposal is balanced.
- The property tax rate, water rates, electric rates, and the City's fee schedule remain unchanged. The sewer rate will be increased by \$0.28/1,000 gallons (5.87%) and the solid waste fee will increase by 6.8% for all customers (residential increase is \$1.50/month)
- The budget includes a 3% increase for City employees not covered by contract with the FOP. Employees covered under the contract with the FOP will also receive a 3% increase in accordance with the contract.
- A total of eight positions have been eliminated in this budget. Five full time positions in the Administration, Code and Inspections, IT, Finance and Electric Departments; two contractual positions in the Parks & Recreation Department and one temporary position in the Meter Department.
- The operating budget contributes \$573,100 to the City's capital budget for FY10-11.

FY 2010-11 Budget Highlights

General Fund

- The General Fund Budget totals \$8,102,132 and represents a 1.05% increase over the previous year.
- Tax Rate will remain at \$0.46/\$100.00 of assessed value and will generate \$2,947,377 in revenue (36% of General Fund Revenues)
- Funding support for the Carlisle Fire Company (\$140,000), Milford Museum (\$18,000), Milford Community Cemetery (\$5,000), Downtown Milford, Inc. (\$35,000-third year of a five year commitment), Milford Library (\$75,000-third year of a 4 year commitment), Boys & Girls Club (\$105,400—third year of a five year commitment)
- Includes revenue transfers of \$3,867,580 (\$2,500,000 from the Electric Fund, \$652,100 from the Real Estate Transfer Tax Account, and \$715,480 in Interdepartmental Transfers). This represents a decrease of \$149,110 (1.3%) in transfers as compared to the FY2009-10 Budget.

General Fund Allocation



General Fund Comparison FY 09-10 to FY 10-11

	<u>Budget FY09-10</u>	<u>Budget FY10-11</u>	<u>Percentage Change</u>
Administration	\$504,700	\$449,985	-10.84%
Planning & Zoning	\$223,540	\$225,911	1.06%
Code Enf. & Inspections	\$250,595	\$190,220	-24.09%
Finance	\$423,865	\$370,130	-12.68%
IT	\$465,935	\$358,595	-23.04%
Tax Assessment	\$95,960	\$93,319	-2.75%
City Council	\$472,370	\$475,885	0.74%
Police	\$3,881,060	\$4,060,700	4.63%
Streets & Grounds	\$789,545	\$923,601	16.98%
Parks & Recreation	\$795,645	\$808,180	1.58%
Engineering	\$114,640	\$145,606	27.01%
Total General Fund	\$8,017,855	\$8,102,132	1.05%

FY 2010-11 Budget Highlights

Water Fund

- The Water Fund Budget is \$2,139,312 and represents a decrease of 0.96% from the previous year.
- Water Rates will remain the same for all rate classes.
- Water production from January-April 2009 is down approximately 10.5%. This trend is reflected in the proposed budget.
- There are no transfers from the water budget to fund capital projects. The sole capital water project is the new water tower, wells and treatment facility that is funded with a loan from USDA.

FY 2010-11 Budget Highlights

Sewer Fund

- The Sewer Fund Budget is \$3,366,956 and represents a decrease of 2.83% over the previous year.
- Sewer Rates will increase by \$0.28/1,000 gallons (5.67%) for all rate classes.
- The Budget continues to address the Inflow and Infiltration Issue and this budget allocates \$500,000 for I&I costs. During the first 11 months of FY09-10, the City has incurred \$927,659 in I&I costs for flows to Kent County. We expect this cost to decline this year due to last year being an extremely wet year and the fact there are numerous capital projects proposed to correct some of the problem. Should additional funds be needed to cover I&I costs in FY2010-11, the Sewer Reserve Fund will need to be utilized.
- The operating budget does not contribute any sewer funds for capital projects and all capital projects are being funded through a loan from the Delaware CWSRF program.

FY 2010-11 Budget Highlights

Sanitation Fund

- The Sanitation Fund Budget is \$1,085,702 and represents a decrease of 7.60% from the previous year.
- Rates will increase by 6.81% for all rate classes and is directly related to the increase in landfill tipping fees imposed by DSWA. A residential customer will see their monthly charge increase by \$1.50 from \$22.00 to \$23.50.
- Earlier this year, SB234 was signed into law by Governor Markell which called for DSWA to cease curbside recycling and placed a mandate on the City to provide a curbside recycling program in the City. The City's contract for curbside recycling collection with DSWA will expire July 31, 2010. This budget reflects the fact the City will be collecting curbside recycling beginning August 1, 2010.
- While the overall fund budget decreased in FY10-11 due to the fact a new garbage truck was funded in the previous year, the overall O&M has increased as a result of DSWA landfill increases and changes in the curbside recycling program.

FY 2010-11 Budget Highlights

Electric Fund

- The Electric Fund Budget is \$26,925,565 and represents a decrease of 4.56% from the previous year.
- Purchased power totals \$20,500,000 (76% of electric budget). This is a decrease of \$1,000,000 from FY09-10 and is directly attributable to lower demand from the City's electric customers.
- Rates are proposed to remain constant and the Purchase Power Cost Adjustment (PPCA) will be used for any adjustments in the power cost from DEMEC.
- Operations and Maintenance Costs in the Electric Fund total \$5,562,570 and represents an increase of 0.06% over the previous years.
- The electric fund will contribute \$515,520 to the capital budget for electric department capital investments.
- Work will continue on the design and construction of a new interconnection, transmission lines, substation, and distribution lines in FY2010-11.

INTERSERVICE FUNDS

The interservice funds are comprised of the Meter, Public Works, Garage and Billing Departments. Each of these departments funded as a transfer from numerous other departments throughout the City.

- The Meter Department is funded as in interservice fund by the Electric and Water Utilities.
- The Public Works allocation is for the operation and maintenance of the Public Works Facility and personnel allocated among all of the public works departments.
- The Garage is responsible for the maintenance of the City's vehicles and equipment fleet and is funded through the departments using the services of the garage.
- The Billing Office is responsible for the utility and service billings for the City's utilities and other services. It is funded through the Water, Sewer, Electric and Solid Waste Departmental budgets.

	<u>Budget FY09-10</u>	<u>Budget FY10-11</u>	<u>Percentage Change</u>
Meter	\$668,380	\$724,513	8.39%
Public Works	\$143,480	\$274,672	91.43%
Garage	\$166,300	\$205,780	23.74%
Billing	\$590,605	\$603,672	2.21%

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 BUDGET SUMMARY ANALYSIS

DEPARTMENT	OPERATIONS & MAINTENANCE	DEBT SERVICE	CAPITAL	TOTAL EXPENDITURES
GENERAL FUND				
ADMINISTRATION	\$449,985	\$0	\$0	\$449,985
PLANNING & ZONING	\$225,911	\$0	\$0	\$225,911
CODE ENF & INSPECTION	\$190,220	\$0	\$0	\$190,220
FINANCE	\$370,130	\$0	\$0	\$370,130
INFORMATION TECH.	\$331,595	\$0	\$27,000	\$358,595
TAX ASSESSMENT	\$93,319	\$0	\$0	\$93,319
COUNCIL	\$475,885	\$0	\$0	\$475,885
POLICE	\$3,898,200	\$0	\$162,500	\$4,060,700
STREETS	\$786,156	\$46,445	\$91,000	\$923,601
PARKS & RECREATION	\$710,580	\$0	\$97,600	\$808,180
ENGINEERING	\$145,606	\$0	\$0	\$145,606
TOTAL GENERAL FUND	\$7,677,587	\$46,445	\$378,100	\$8,102,132
WATER	\$1,409,262	\$730,050	\$0	\$2,139,312
SEWER	\$2,711,306	\$655,650	\$0	\$3,366,956
SANITATION	\$1,085,702	\$0	\$0	\$1,085,702
ELECTRIC	\$26,062,570	\$667,995	\$195,000	\$26,925,565
TOTAL BUDGET	\$38,946,427	\$2,100,140	\$573,100	\$41,619,667

**CITY OF MILFORD
BUDGET FISCAL YEAR 2010-2011
REVENUE**

GENERAL FUND PAGE 2

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-0000	GENERAL FUND REVENUE			
399-10-00	FUND BALANCE-GENERAL FUND	156,000	180,400	180,400
399-10-10	GENERAL FUND CAPITAL RESERVES	0	100,000	226,000
	REAL ESTATE TAX			
311-10-10	REAL ESTATE TAX: CURRENT LEVY	2,900,000	2,914,600	2,947,377
311-10-30	REAL ESTATE: PENALTIES	15,000	15,000	15,000
319-20-10	REAL ESTATE TRANSFER FEE CAPITAL	380,930	184,300	152,100
319-20-15	REAL ESTATE TRANSFER FEE POLICE	500,000	520,000	500,000
	TOTAL REAL ESTATE TAXES	3,795,930	3,633,900	3,614,477
	LICENSES & PERMITS			
319-10-10	BUSINESS & MERCHANTILE LICENSE	48,000	48,000	35,000
319-10-20	RENTAL LICENSE	62,500	62,500	85,000
322-10-00	BUILDING PERMIT FEES	150,000	40,000	30,000
322-15-00	PLANNING & ZONING FEES	75,000	40,000	40,000
	TOTAL LICENSES & PERMITS	335,500	190,500	190,000
	POLICE DEPARTMENT			
342-10-10	FINES	165,000	165,000	150,000
342-10-60	MISCELLANEOUS REVENUE	3,000	4,000	1,000
342-10-90	ACCIDENT COPIES	5,000	6,000	8,000
342-10-70	STATE POLICE PENSION	138,000	130,000	130,000
	TOTAL POLICE DEPARTMENT	311,000	305,000	289,000

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 REVENUE

GENERAL FUND PAGE 3

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
	GENERAL FUND REVENUE			
	MISCELLANEOUS REVENUE			
359-10-10	WAWA LAND LEASE	100,000	100,000	100,000
359-10-20	SPRINT TOWER RENTAL	15,700	15,700	15,700
359-10-25	VERIZON TOWER RENTAL	20,400	20,400	20,400
359-10-30	CINGULAR TOWER RENTAL	16,800	16,800	16,800
359-10-40	CHESAPEAKE GAS	18,000	22,000	26,000
359-10-45	LAND RENT-FISHER AVENUE	0	0	7,200
359-10-50	CATV FRANCHISE FEES	83,165	87,000	93,000
359-10-55	POLE RENTAL FEES-CATV	6,835	6,835	6,835
359-10-60	FIBER OPTIC RENTAL	7,840	7,840	7,840
359-10-65	CEMETERY FUNDS	40,000	40,000	30,000
359-10-99	MISCELLANEOUS REVENUE	1,000	1,000	1,000
361-10-00	EARNINGS ON INVESTMENTS	40,000	25,000	22,000
	TOTAL MISCELLANEOUS REVENUE	349,740	342,575	346,775
391-10-10	OTHER - INTERDEPARTMENTAL	687,960	715,480	715,480
391-10-50	ELECTRIC DIVISION	2,500,000	2,500,000	2,500,000
	TOTAL TRANSFERS- GENERAL FUND	3,187,960	3,215,480	3,215,480
130-0000-341-40-10	ENGINEERING & INSPECTION FEES	50,000	50,000	40,000
	TOTAL GENERAL FUND REVENUES	8,186,130	8,017,855	8,102,132

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4A-1
 CITY MANAGER & ASS'T+CITY CLERK

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
GENERAL GOVERNMENT				
ADMINISTRATION				
101-1010				
413-10-10	SALARIES & WAGES	342,590	252,100	217,300
413-10-11	SALARIES & WAGES-VACATION SELLBACK	1,250	1,875	1,910
413-10-12	SALARIES & WAGES-HEALTH INS. REIMB	0	0	920
413-10-30	SALARIES & WAGES-OVERTIME	0	0	3,000
413-30-10	CONTRACT SERVICES	3,500	0	2,700
413-30-20	LEGAL SERVICE	35,000	15,000	15,000
413-30-30	AUDITING SERVICE	2,000	1,000	1,000
413-30-60	RECORDS RETENTION	0	7,500	7,500
413-40-29	MAINT. & REPAIR - VEHICLES LABOR	2,500	500	500
413-40-30	MAINT. & REPAIR - VEHICLES	2,500	250	250
413-44-20	POD STORAGE RENTAL	14,000	12,065	12,065
413-50-20	INSURANCE & BONDING	4,200	3,975	3,975
413-50-30	TELEPHONE	7,000	2,000	Moved
413-50-31	CELLPHONE	0	1,100	1,100
413-50-40	ADVERTISING & PRINTING	24,000	24,000	24,000
413-50-90	TRAINING	7,000	7,000	7,000
413-60-10	MATERIALS & SUPPLIES	4,000	4,000	4,000
413-60-11	GENERAL EXPENSE	8,000	6,000	6,000
413-60-12	COMPUTER	5,000	0	0
413-60-13	COPIER	3,000	3,000	3,000
413-60-15	POSTAGE	1,200	1,600	1,600
413-60-17	GASOLINE & OIL	4,500	2,600	4,200
413-67-11	DISCRETIONARY FUNDS	30,000	25,000	25,000
	TOTAL ADMIN. GEN. EXPENSE	501,240	370,565	342,020

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4A-2
 CITY MANAGER & ASS'T+CITY CLERK

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1010	GENERAL GOVERNMENT EMPLOYEE BENEFITS			
413-20-10	MEDICAL	51,500	54,435	35,660
413-20-20	SOCIAL SECURITY	28,505	20,310	16,475
413-20-30	RETIREMENT	43,555	29,770	26,510
413-20-50	UNEMPLOYMENT COMPENSATION	800	1,055	820
413-20-60	WORKMAN'S COMPENSATION	3,815	1,700	1,090
413-20-70	GROUP LIFE INSURANCE	3,770	3,025	2,570
413-20-80	RETIREE MEDICAL BENEFITS	0	14,040	14,000
	TOTAL EMPLOYEE BENEFITS	131,945	124,335	97,125
	MUNICIPAL BUILDING			
413-40-31	COST ALLOCATION-CITY HALL BUILDING	9,200	9,800	10,840
413-90-80	COST ALLOCATION-PW BUILDING	2,650	0	0
413-60-21	NATURAL GAS	3,200	0	0
413-60-22	ELECTRIC	2,400	0	0
413-60-24	FUEL OIL	0	0	0
	TOTAL MUN. BLDG. GEN. EXP	17,450	9,800	10,840
	TOTAL GEN. GOV'T. - O & M	650,635	504,700	449,985
413-70-40	CAPITAL-EQUIPMENT	50,000	0	0
413-70-42	CAPITAL-VEHICLE	0	0	0
	TOTAL GENERAL GOV. CAPITAL	50,000	0	0
	TOTAL GENERAL GOVERNMENT	700,635	504,700	449,985

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4B-1
 PLANNING & ZONING

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1035	GENERAL GOVERNMENT ADMINISTRATION			
419-10-10	SALARIES & WAGES	98,105	115,800	119,250
419-10-11	SALARIES & WAGES-VACATION SELLBACK	0	0	0
419-10-30	SALARIES & WAGES-OVERTIME	8,000	0	5,000
419-30-20	LEGAL SERVICE	14,000	12,000	10,000
419-30-30	AUDITING SERVICE	2,000	1,000	1,000
419-30-50	ENGINEERING	35,000	25,000	15,000
419-40-29	MAINT. & REPAIR - VEHICLE LABOR	0	200	500
419-40-30	MAINT. & REPAIR - VEHICLES	0	200	250
419-50-20	INSURANCE & BONDING	0	305	300
419-50-30	TELEPHONE	2,000	1,200	Moved
419-50-31	CELLPHONE	0	1,100	1,100
419-50-90	TRAINING	7,500	8,500	8,500
419-60-10	MATERIALS & SUPPLIES	3,500	3,000	3,000
419-60-11	GENERAL EXPENSE	1,000	1,000	1,000
419-60-13	COPIER	2,000	1,500	1,500
419-60-15	POSTAGE	1,600	1,000	1,500
419-60-17	GASOLINE & OIL	0	300	300
	TOTAL ADMIN. GEN. EXPENSE	174,705	172,105	168,200

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4B-2
 PLANNING & ZONING

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1035	GENERAL GOVERNMENT EMPLOYEE BENEFITS			
419-20-10	MEDICAL	10,485	15,505	24,005
419-20-20	SOCIAL SECURITY	8,580	9,260	9,310
419-20-30	RETIREMENT	12,720	14,070	14,550
419-20-50	UNEMPLOYMENT COMPENSATION	300	530	550
419-20-60	WORKMAN'S COMPENSATION	920	880	660
419-20-70	GROUP LIFE INSURANCE	1,180	1,390	1,410
	TOTAL EMPLOYEE BENEFITS	34,185	41,635	50,485
	CITY HALL BUILDING			
419-90-80	BUILDING MAINT.-XFER TO CITY HALL	3,800	9,800	7,226
	TOTAL MUN. BLDG. GEN. EXP	3,800	9,800	7,226
	TOTAL GEN. GOV'T. - O & M	212,690	223,540	225,911
419-70-40	CAPITAL-EQUIPMENT	0	0	0
419-70-42	CAPITAL-VEHICLE	0	0	0
	TOTAL GENERAL GOV. CAPITAL	0	0	0
	TOTAL GENERAL GOVERNMENT	212,690	223,540	225,911

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4C-1
 CODE ENFORCEMENT & INSPECTION

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1045	GENERAL GOVERNMENT ADMINISTRATION			
429-10-10	SALARIES & WAGES	155,275	145,095	96,170
429-10-11	SALARIES & WAGES-VACATION SELLBACK	0	0	0
429-10-20	TEMPORARY WAGES	0	0	0
429-10-30	SALARIES & WAGES-OVERTIME	3,500	2,000	2,000
429-30-20	LEGAL SERVICE	2,000	2,000	2,000
429-30-30	AUDITING SERVICE	2,000	1,000	1,000
429-40-29	MAINT. & REPAIR - VEHICLE LABOR	2,000	1,000	1,000
429-40-30	MAINT. & REPAIR - VEHICLES	1,500	1,000	1,000
429-50-20	INSURANCE & BONDING	2,600	1,405	1,405
429-50-31	CELLPHONE	3,000	5,000	2,500
429-50-90	TRAINING	4,000	3,000	4,000
429-60-10	MATERIALS & SUPPLIES	4,000	4,000	2,500
429-60-11	GENERAL EXPENSE	1,000	1,000	2,500
429-60-12	COMPUTER	0	0	2,000
429-60-15	POSTAGE	2,000	3,000	3,500
429-60-17	GASOLINE & OIL	5,000	4,000	2,000
429-60-18	UNIFORMS	2,000	2,000	1,000
429-68-10	DEMOLITIONS	15,000	5,000	15,000
429-68-20	PROPERTY MAINTENANCE	10,000	2,000	10,000
	TOTAL ADMIN. GEN. EXPENSE	214,875	182,500	149,575

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4C-2
 CODE ENFORCEMENT & INSPECTION

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1045	GENERAL GOVERNMENT EMPLOYEE BENEFITS			
429-20-10	MEDICAL	35,225	25,195	10,300
429-20-20	SOCIAL SECURITY	12,480	11,705	7,635
429-20-30	RETIREMENT	19,420	17,630	9,590
429-20-50	UNEMPLOYMENT COMPENSATION	700	790	550
429-20-60	WORKMAN'S COMPENSATION	1,735	1,230	585
429-20-70	GROUP LIFE INSURANCE	1,700	1,745	1,145
	TOTAL EMPLOYEE BENEFITS	71,260	58,295	29,805
	CITY HALL BUILDING			
429-90-80	BUILDING MAINT.-XFER TO CITY HALL	2,600	9,800	10,840
429-60-22	ELECTRIC	1,200	0	0
	TOTAL MUN. BLDG. GEN. EXP	3,800	9,800	10,840
	TOTAL GEN. GOV'T. - O & M	289,935	250,595	190,220
429-70-42	CAPITAL-VEHICLE	0	0	0
	TOTAL GENERAL GOV. CAPITAL	0	0	0
	TOTAL GENERAL GOVERNMENT	289,935	250,595	190,220

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
GENERAL GOVERNMENT				
101-1310	ADMINISTRATION			
415-10-10	SALARIES & WAGES	253,970	266,160	230,985
415-10-11	SALARIES & WAGES-VACATION SELLBACK	3,400	3,535	3,640
415-15-10	TEMPORARY WAGES-CLEANING	540	0	0
415-30-10	CONTRACT SERVICES	3,000	3,000	3,000
415-30-15	CLEANING SERVICES	8,960	8,500	8,500
415-30-30	AUDITING SERVICE	2,000	1,000	1,000
415-50-20	INSURANCE & BONDING	300	0	300
415-50-30	TELEPHONE	5,500	4,500	3,800
415-50-31	CELLPHONE	0	1,000	1,100
415-50-90	TRAINING	14,500	13,000	12,000
415-60-10	MATERIALS & SUPPLIES	10,000	10,000	10,000
415-60-11	GENERAL EXPENSE	3,000	3,000	3,000
415-60-12	COMPUTER	6,000	5,000	4,000
415-60-13	COPIER	5,000	1,000	1,000
415-60-15	POSTAGE	3,000	3,000	3,000
	TOTAL ADMIN. GEN. EXPENSE	319,170	322,695	285,325

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4D-2
 FINANCE

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
GENERAL GOVERNMENT				
EMPLOYEE BENEFITS				
415-20-10	MEDICAL	45,705	31,010	23,115
415-20-20	SOCIAL SECURITY	20,265	21,590	18,615
415-20-30	RETIREMENT	31,600	32,340	28,180
415-20-50	UNEMPLOYMENT COMPENSATION	1,000	1,315	1,095
415-20-60	WORKMAN'S COMPENSATION	2,100	1,420	865
415-20-70	GROUP LIFE INSURANCE	2,800	3,195	2,735
TOTAL EMPLOYEE BENEFITS		103,470	90,870	74,605
FINANCE BUILDING				
415-40-31	MAINTENANCE & REPAIRS	4,000	4,000	4,000
415-60-22	ELECTRIC	3,000	6,000	6,000
415-60-23	WATER	200	300	200
TOTAL MUN. BLDG. GEN. EXP		7,200	10,300	10,200
TOTAL GEN. GOV'T. - O & M		429,840	423,865	370,130
415-70-40	CAPITAL-EQUIPMENT	0	0	0
TOTAL GENERAL GOV. CAPITAL		0	0	0
TOTAL GENERAL GOVERNMENT		429,840	423,865	370,130

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4E-1
 INFORMATION TECHNOLOGY

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
GENERAL GOVERNMENT					
ADMINISTRATION					
101-1510					=
418-10-10	SALARIES & WAGES	144,380	146,240	106,115	=
418-10-11	SALARIES & WAGES-VACATION SELLBACK	0	0	0	=
418-30-10	CONTRACT SERVICES	1,000	3,100	1,000	=
418-30-30	AUDITING	2,000	1,000	1,000	=
418-40-29	MAINT. & REPAIR - VEHICLE LABOR	300	500	500	=
418-40-30	MAINT. & REPAIR - VEHICLES	300	250	250	=
418-50-20	INSURANCE & BONDING	500	610	610	=
418-50-30	TELEPHONE	2,000	900	1,000	=
418-50-31	CELLPHONE	0	1,000	1,000	=
418-50-60	SOFTWARE MAINTENANCE	97,000	101,000	104,000	=
418-50-61	WEBSITE MAINTENANCE	0	0	8,600	=
418-50-90	TRAINING	5,000	5,700	5,700	=
418-60-10	MATERIALS & SUPPLIES	4,000	5,000	5,000	=
418-60-11	GENERAL EXPENSE	500	500	500	=
418-60-12	COMPUTER	30,000	30,000	30,000	=
418-60-17	GASOLINE & OIL	1,000	1,000	1,000	=
	TOTAL ADMIN. GEN. EXPENSE	287,980	296,800	266,275	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 4E-2
 INFORMATION TECHNOLOGY

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
101-1510	GENERAL GOVERNMENT EMPLOYEE BENEFITS				=
418-20-10	MEDICAL	45,205	43,275	31,165	=
418-20-20	SOCIAL SECURITY	11,290	11,290	8,165	=
418-20-30	RETIREMENT	17,965	15,155	12,950	=
418-20-50	UNEMPLOYMENT COMPENSATION	600	790	550	=
418-20-60	WORKMAN'S COMPENSATION	1,200	770	395	=
418-20-70	GROUP LIFE INSURANCE	1,600	1,755	1,255	=
	TOTAL EMPLOYEE BENEFITS	77,860	73,035	54,480	=
	MUNICIPAL BUILDING				=
418-40-31	COST ALLOCATION-CITY HALL BUIDLING	3,600	9,800	10,840	=
	TOTAL MUN. BLDG. GEN. EXP	3,600	9,800	10,840	=
	TOTAL GEN. GOV'T. - O & M	369,440	379,635	331,595	=
418-70-40	CAPITAL-EQUIPMENT	68,000	65,000	0	=
418-70-40	CAPITAL-DOCUMENT IMAGING	75,000	0	0	=
418-70-45	CAPITAL-HARDWARE BACK UP SYSTEM	0	0	27,000	=
418-70-45	CAPITAL-GOV NOW	0	21,300	0	=
	TOTAL GENERAL GOV. CAPITAL	143,000	86,300	27,000	=
	TOTAL GENERAL GOVERNMENT	512,440	465,935	358,595	=

**CITY OF MILFORD
BUDGET FISCAL YEAR 2010-2011
EXPENDITURES**

CITY HALL BUILDING : O&M PAGE 4F

ACCOUNT CODE	DESCRIPTION	BUDGET FY 07-08	BUDGET FY 09-10	BUDGET FY 10-11
225-6320	CITY HALL COST ALLOCATION			
481-15-10	TEMPORARY WAGES-CLEANING	0	15,000	10000
481-30-10	CONTRACT SERVICES	0	1,000	1000
481-40-31	BUILDING MAINT. & REPAIRS	0	7,800	12000
481-60-10	MATERIALS & SUPPLIES	0	2,000	2000
481-50-30	TELEPHONE	0	4,000	8000
481-60-22	ELECTRIC	0	12,000	14000
481-60-23	WATER	0	1,200	1200
481-60-24	FUEL OIL	0	6,000	6000
	CITY HALL BUILDING EXPENSES	0	49,000	54,200
225-0000				
331-10-01	LESS INTERSERVICE BILLING-CITY ADMIN.	0	9,800	10840
331-10-02	LESS INTERSERVICE BILLING-CITY COUNCIL	0	9,800	10840
331-10-03	LESS INTERSERVICE BILLING-CODE ENF.	0	9,800	10840
331-10-04	LESS INTERSERVICE BILLING-IT	0	9,800	10840
331-10-05	LESS INTERSERVICE BILLING-P&Z	0	9,800	7226
331-10-06	LESS INTERSERVICE BILLING-TAX ASSESSOR	0	0	3614
	NET CITY HALL COST		0	0

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 5A
 TAX BILLING & ASSESSMENT

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
GENERAL GOVERNMENT					
ADMINISTRATION					
101-1085					=
417-10-10	SALARIES & WAGES	50,090	51,810	53,585	=
417-10-11	SALARIES & WAGES-VACATION SELLBACK	0	0	0	=
417-10-30	SALARIES & WAGES-OVERTIME	3,000	2,000	1,000	=
417-15-10	TEMPORARY WAGES-TAX ASSESSOR	0	0	0	=
417-30-10	CONTRACT SERVICES	0	7,000	1,000	=
417-30-20	LEGAL SERVICE	0	1,000	1,000	=
417-30-30	AUDITING SERVICE	0	1,000	1,000	=
417-50-30	TELEPHONE	1,000	600	Moved	=
417-50-62	CAMA SOFTWARE	5,000	5,700	5,700	=
417-50-90	TRAINING	5,000	3,000	3,000	=
417-60-10	MATERIALS & SUPPLIES	1,000	1,500	1,500	=
417-60-11	GENERAL EXPENSE	1,000	1,500	1,500	=
417-60-15	POSTAGE	1,600	1,600	1,600	=
	TOTAL ADMIN. GEN. EXPENSE	67,690	76,710	70,885	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PAGE 5B
 TAX BILLING & ASSESSMENT

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1085	GENERAL GOVERNMENT EMPLOYEE BENEFITS			
417-20-10	MEDICAL	0	6,105	6,695
417-20-20	SOCIAL SECURITY	4,295	4,380	4,350
417-20-30	RETIREMENT	6,425	6,295	6,540
417-20-50	UNEMPLOYMENT COMPENSATION	200	265	275
417-20-60	WORKMAN'S COMPENSATION	670	460	325
417-20-70	GROUP LIFE INSURANCE	550	625	635
	TOTAL EMPLOYEE BENEFITS	12,140	18,130	18,820
	MINICIPAL BUILDING			
417-40-31	COST ALLOCATION	0	1,120	3,614
	TOTAL MUN. BLDG. GEN. EXP	0	1,120	3,614
	TOTAL GEN. GOV'T. - O & M	79,830	95,960	93,319
417-70-40	CAPITAL-EQUIPMENT	0	0	0
	TOTAL GENERAL GOV. CAPITAL	0	0	0
	TOTAL GENERAL GOVERNMENT	79,830	95,960	93,319

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GENERAL FUND PAGE 6

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1610	POLICE DEPARTMENT			
421-10-10	SALARIES & WAGES-SWORN OFFICERS	1,571,100	1,672,845	1,717,590
421-10-11	SALARIES & WAGES-VACATION SELLBACK	3,935	9,320	9,690
421-10-30	SALARIES & WAGES-OFFICERS OVERTIME	100,000	143,270	149,500
421-10-31	SALARIES & WAGES-SPECIAL DUTY RADAR	10,000	10,000	10,000
421-10-35	SALARIES & WAGES-OFFICERS COURT/ STANDBY	28,000	29,615	44,090
421-10-50	SALARIES & WAGES-OFFICERS ON CALL	27,000	52,160	54,500
421-10-55	SALARIES & WAGES-SHIFT DIFFERENTIAL	0	0	15,500
421-11-10	SALARIES & WAGES-CIVILIAN	341,675	349,755	355,000
421-11-11	SALARIES & WAGES-VACATION SELLBACK	1,315	1,370	1,750
421-11-30	SALARIES & WAGES-CIVILIAN OVERTIME	20,000	27,750	29,060
421-11-55	SALARIES & WAGES-SHIFT DIFFERENTIAL	0	0	4,500
421-12-10	SALARIES & WAGES-CROSS. GUARDS	8,665	8,925	8,925
421-13-10	SALARIES & WAGES-SEASONAL CADETS	8,000	8,000	10,000
421-30-10	CONTRACT SERVICES	35,000	35,000	35,000
421-30-20	LEGAL EXPENSE	25,000	10,000	30,000
421-30-30	AUDITING	2,000	2,000	2,000
421-50-20	INSURANCE	30,000	31,280	32,000
421-50-30	TELEPHONE	16,000	12,000	12,000
421-50-30	CELLPHONE	16,000	10,000	10,000
421-50-40	ADVERTISING & PRINTING	5,000	5,000	5,000
421-50-90	TRAINING	30,000	30,000	30,000
421-60-10	MATERIALS & SUPPLIES	21,000	21,000	21,000
421-60-11	GENERAL EXPENSE	5,000	5,000	5,000
421-60-13	COPIER	4,000	4,000	4,000
421-60-15	POSTAGE	2,000	2,000	2,500
421-60-18	UNIFORMS & EQUIPMENT	35,000	35,000	35,000
421-60-19	RADIO	2,000	2,000	2,000
421-65-11	SENIOR PATROL	2,500	2,500	2,500
421-65-13	CRIMINAL INVESTIGATION FUND	2,000	2,000	2,500
421-65-14	COMMUNITY POLICING	4,000	4,000	4,000
421-65-15	CADET SEASONAL OFFICER SUPPLIES	4,000	4,000	4,000
	TOTAL POLICE GEN. SERV. EXPENSE	2,360,190	2,529,790	2,648,605

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GENERAL FUND PAGE 7

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1610	POLICE DEPARTMENT EMPLOYEE BENEFITS			
421-20-10	MEDICAL	338,850	363,350	380,735
421-20-20	SOCIAL SECURITY	167,985	176,960	184,725
421-20-30	RETIREMENT	353,625	336,435	337,605
421-20-50	UNEMPLOYMENT COMPENSATION	8,700	11,510	11,920
421-20-60	WORKMAN'S COMPENSATION	160,500	133,130	108,560
421-20-70	GROUP LIFE INSURANCE	<u>20,880</u>	<u>24,140</u>	<u>24,305</u>
	TOTAL EMPLOYEE BENEFITS	1,050,540	1,045,525	1,047,850
	VEHICLE EXPENSE			
421-40-29	MAINTENANCE-GARAGE LABOR	33,560	34,000	25,000
421-40-30	MAINTENANCE-PARTS & REPAIRS	32,000	32,000	30,000
421-50-21	INSURANCE	17,000	17,745	17,745
421-60-17	GASOLINE & OIL	<u>72,000</u>	<u>60,000</u>	<u>62,000</u>
	TOTAL VEHICLE EXPENSE	154,560	143,745	134,745
	HEADQUARTERS EXPENSE			
421-40-31	MAINTENANCE & REPAIR BUILDING	10,000	10,000	10,000
421-40-32	MAINTENANCE/REPAIR OF EQUIPMENT	11,000	11,000	11,000
421-60-12	COMPUTERS	7,000	7,000	7,000
421-60-22	ELECTRIC	22,000	28,000	28,000
421-60-23	WATER	0	0	3,000
421-60-24	FUEL OIL	<u>12,000</u>	<u>8,000</u>	<u>8,000</u>
	TOTAL HEADQUARTERS EXPENSE	62,000	64,000	67,000
	POLICE CAPITAL			
421-70-20	CAPITAL-BUILDING	52,500	0	50,000
421-70-40	CAPITAL-EQUIPMENT	0	0	0
421-70-42	CAPITAL-VEHICLES	<u>74,500</u>	<u>98,000</u>	<u>112,500</u>
	TOTAL POLICE CAPITAL	127,000	98,000	162,500
	TOTAL POLICE BUDGET	3,754,290	3,881,060	4,060,700

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

ENGINEERING & INSP. : O&M PAGE 8

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
130-9910	PW ENGINEERING & INSPECTIONS			
424-10-10	SALARIES & WAGES	154,330	116,540	117,750
424-10-11	SALARIES -VACATION SELLBACK	0	0	0
424-10-20	TEMPORARY WAGES	1,000	0	0
424-10-30	SALARIES WAGES-OVERTIME	1,500	1,500	1,500
424-30-10	CONTRACT SERVICES	3,900	2,500	1,750
424-30-30	AUDITING	2,000	2,000	2,000
424-30-50	ENGINEERING	0	10,000	10,000
424-40-29	MAINT. & REPAIR - VEHICLE LABOR	900	1,000	1,000
424-40-30	MAINT. & REPAIR - VEHICLES	500	900	500
424-50-20	INSURANCE	750	1,405	1,405
424-50-30	TELEPHONE	3,650	1,600	1,600
424-50-31	CELLPHONE	0	1,500	2,000
424-50-40	ADVERTISING & PRINTING	2,500	0	0
424-50-90	TRAINING	10,000	6,000	7,000
424-60-10	MATERIALS & SUPPLIES	5,945	3,000	3,000
424-60-11	GENERAL EXPENSE	500	500	500
424-60-15	POSTAGE	500	100	100
424-60-17	GASOLINE & OIL	3,500	2,500	2,600
424-60-18	UNIFORMS	1,500	1,000	500
424-60-21	NATURAL GAS	3,600	Moved	0
424-60-22	ELECTRIC	3,600	Moved	0
424-60-25	SMALL TOOLS	7,000	1,000	1,500
424-60-90	COMPUTER	0	0	2,500
424-69-20	OFFICE EQUIPMENT	0	0	0
424-90-80	TRANSFER TO PUBLIC WORKS	7,700	8,810	33,026
	TOTAL ENG. & INSP. GENERAL EXP.	214,875	161,855	190,231

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

ENGINEERING & INSP. : O&M PAGE 9

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
130-9910	PW ENGINEERING & INSPECTIONS			
	EMPLOYEE BENEFITS			
424-20-10	MEDICAL	19,965	17,870	16,050
424-20-20	SOCIAL SECURITY	12,455	9,315	9,385
424-20-30	RETIREMENT	19,205	12,770	13,740
424-20-50	UNEMPLOYMENT COMPENSATION	620	555	550
424-20-60	WORKMEN'S COMPENSATION	1,770	885	1,855
424-20-70	GROUP LIFE INSURANCE	1,730	1,390	1,395
	TOTAL EMPLOYEE BENEFITS	55,745	42,785	42,975
	TOTAL ENG. & INSP.:O&M EXP	270,620	204,640	233,206
	PW ENG. & INSP. CAPITAL			
424-70-42	CAPITAL-VEHICLES	0	0	0
	TOTAL ENG. & INSP.:CAPITAL	0	0	0
	TOTAL ENG. & INSP. EXPENSES	270,620	204,640	233,206
	LESS INTERSERVICE BILLING			
331-10-20	INTERSERVICE BILLING-WATER DEPT.	(30,000)	(30,000)	(36,300)
331-10-30	INTERSERVICE BILLING-SEWER DEPT.	(30,000)	(30,000)	(36,300)
331-10-40	INTERSERVICE BILLING-TRASH DEPT.	(27,600)	(30,000)	0
331-10-50	INTERSERVICE BILLING-ELECTRIC DEPT	0	0	(15,000)
	TOTAL INTERSERVICE BILLINGS	(87,600)	(90,000)	(87,600)
	NET GENERAL FUND ENG. & INSP. EXPENSES	183,020	114,640	145,606

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GENERAL FUND PAGE 10

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1810	STREETS & GROUNDS DIVISION			
431-10-10	SALARIES & WAGES	224,660	242,990	240,285
431-10-10	SALARIES & WAGES-VACATION SELLBACK	0	2,850	600
431-10-20	SALARIES & WAGES-TEMPORARY	5,000	1,000	5,000
431-10-30	SALARIES & WAGES-OVERTIME	8,000	8,000	8,000
431-10-50	SALARIES & WAGES-ON CALL	10,000	10,500	10,500
431-30-10	CONTRACT SERVICES	0	0	7,500
431-30-30	AUDITING	2,000	2,000	2,000
431-30-50	ENGINEERING SERVICES	15,000	15,000	10,000
431-40-29	MAINT. & REPAIRS - VEHICLE LABOR	33,560	33,000	36,000
431-40-30	MAINT. & REPAIRS - VEHICLES	33,000	34,000	34,000
431-50-20	INSURANCE	13,000	13,835	13,835
431-50-30	TELEPHONE	3,200	1,100	1,100
431-50-31	CELLPHONE	0	1,200	1,600
431-50-40	ADVERTISING & PRINTING	1,000	500	600
431-50-90	TRAINING	1,500	500	2,000
431-60-10	MATERIALS & SUPPLIES	7,000	7,000	7,000
431-60-11	GENERAL EXPENSE	1,300	500	500
431-60-17	GASOLINE & OIL	25,000	25,000	25,000
431-60-18	UNIFORMS & EQUIPMENT	5,000	5,000	5,000
431-60-19	RADIO	1,500	500	500
431-60-70	STREET SIGNS & MARKERS	8,000	10,000	10,000
431-60-71	STREET & ROAD MATERIALS	32,000	25,000	25,000
431-60-72	SNOW & ICE REMOVAL	17,000	12,000	17,000
431-60-73	STORM SEWERS & DRAINS	6,000	6,000	15,000
431-60-74	BRIDGES	15,000	10,000	10,000
431-60-75	SIDEWALKS & CURBS	30,000	25,000	25,000
431-60-76	STREET LIGHTS	92,000	92,000	93,000
431-90-80	TRANSFER TO PUBLIC WORKS	7,700	7,215	37,416
	TOTAL S & G GEN. EXPENSE	597,420	591,690	643,436

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GENERAL FUND PAGE 11

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1810	STREETS & GROUNDS DIVISION			
	EMPLOYEE BENEFITS			
431-20-10	MEDICAL	66,690	66,375	73,010
431-20-20	SOCIAL SECURITY	19,030	20,555	20,110
431-20-30	RETIREMENT	29,500	26,675	26,495
431-20-50	UNEMPLOYMENT COMPENSATION	1,300	1,845	1,775
431-20-60	WORKMEN'S COMPENSATION	18,500	14,265	10,980
431-20-70	GROUP LIFE INSURANCE	2,735	2,920	2,850
	TOTAL EMPLOYEE BENEFITS	137,755	132,635	135,220
	BUILDING EXPENSES			
421-40-31	MAINTENANCE & REPAIR BUILDING	2,500	2,500	2,500
431-60-21	NATURAL GAS	12,000	10,000	Moved
431-60-22	ELECTRIC	8,000	6,000	5,000
	TOTAL BUILDING EXPENSE	22,500	18,500	7,500
	TOTAL S & G DIVISION O & M	757,675	742,825	786,156
431-70-40	CAPITAL-EQUIPMENT	0	0	6,000
431-70-42	CAPITAL-VEHICLES	0	0	85,000
431-80-10	1996 BOND DEBT-PRINCIPAL	34,825	36,050	36,965
431-80-11	1996 BOND DEBT-INTEREST	11,765	10,670	9,480
	TOTAL S & G DIV. CAPITAL & DEBT	46,590	46,720	137,445
	TOTAL S & G DIVISION	804,265	789,545	923,601

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GENERAL FUND PAGE 12

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
101-1910	PARKS & RECREATION			
451-10-10	SALARIES & WAGES	215,970	223,820	241,110
451-10-11	SALARIES & WAGES-VACATION SELLBACK	1,565	1,635	2,600
451-10-12	SALARIES -CEMETARY MGMT.	10,000	9,405	0
451-10-15	SALARIES -SUMMER PLAYGROUND	14,000	14,000	14,000
451-10-20	SALARIES -TEMPORARY WAGES	72,000	72,000	78,000
451-10-22	SALARIES -TEMP. WAGES CEMETARY	30,000	30,000	30,000
451-30-10	CONTRACT SERVICES	60,000	40,000	18,400
451-30-20	LEGAL	2,000	1,000	1,000
451-30-30	AUDITING	2,000	2,000	2,000
451-30-50	ENGINEERING	2,000	1,000	1,000
451-40-29	MAINT. & REPAIR-VEHICLES LABOR	23,000	27,000	30,000
451-40-30	MAINT. & REPAIR-VEHICLES	7,000	20,000	15,000
451-40-31	MAINTENANCE & REPAIRS-BUILDING	8,000	5,000	5,000
451-40-34	MAINT. & REPAIR OF FACILITIES	65,000	65,000	70,000
451-50-20	INSURANCE	8,000	8,215	8,215
451-50-30	TELEPHONE	4,000	2,200	2,200
451-50-31	CELLPHONE	0	1,100	1,100
451-50-40	ADVERTISING & PRINTING	5,000	4,500	4,000
451-50-60	SOFTWARE MAINTENANCE	0	0	2,500
451-50-90	TRAINING	3,000	3,000	2,500
451-60-10	MATERIALS & SUPPLIES	3,000	3,000	3,000
451-60-11	GENERAL EXPENSES	1,000	1,000	1,000
451-60-12	COMPUTER	2,000	0	2,000
451-60-13	COPIER	2,000	2,000	2,000
451-60-15	POSTAGE	1,000	1,000	1,000
451-60-17	GASOLINE & OIL	12,000	18,000	19,000
451-60-18	UNIFORMS	1,000	500	500
451-60-22	ELECTRIC	17,000	13,000	13,000
451-60-23	WATER	2,000	7,000	10,000
451-60-24	FUEL OIL	3,000	4,000	3,000
	TOTAL P&R GENERAL EXPENSE:	576,535	580,375	583,125

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GENERAL FUND PAGE 13

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
101-1910	PARKS & RECREATION				=
	EMPLOYEE - BENEFITS				=
451-20-10	MEDICAL	49,490	49,030	41,590	=
451-20-20	SOCIAL SECURITY	19,020	19,750	20,520	=
451-20-30	RETIREMENT	28,000	27,250	28,285	=
451-20-50	UNEMPLOYMENT COMPENSATION	1,265	1,665	1,730	=
451-20-60	WORKMAN'S COMPENSATION	12,200	9,375	7,475	=
451-20-70	GROUP LIFE INSURANCE	2,475	2,800	2,855	=
	TOTAL P&R EMPLOYEE BENEFITS	112,450	109,870	102,455	=
	TOTAL P&R OPERATIONAL EXPENSES:	688,985	690,245	685,580	=
	PARKS & RECREATION CAPITAL				=
451-70-40	CAPITAL-EQUIPMENT	47,000	0	12,600	=
451-70-50	CAPITAL-PARKS	40,000	0	85,000	=
	TOTAL P&R CAPITAL	87,000	0	97,600	=
201-7010	PARKS & RECREATION ENTERPRISE FUND				=
451-30-11	BOYS AND GIRLS CLUB RENTAL	0	0	25,000	=
347-10-10	EXPENDITURES	175,000	170,000	100,000	=
451-69-10	ENTERPRISE PROGRAM REVENUES	(175,000)	(170,000)	(100,000)	=
	TOTAL P&R ENTERPRISE EXPENSE	0	0	25,000	=
	TOTAL PARKS & REC. BUDGET	775,985	690,245	808,180	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GENERAL FUND PAGE 14

ACCOUNT CODE	DESCRIPTION	BUDGET FY08-09	BUDGET FY09-10	BUDGET FY10-11
GENERAL GOVERNMENT				
101-1110	COUNCIL			
411-10-10	SALARIES & EXPENSES-COUNCIL	34,000	29,000	30,000
411-15-10	TEMPORARY WAGES-CLEANING	5,200	In Cost Alloc	In Cost Alloc
411-20-20	SOCIAL SECURITY	1,500	1,150	1,225
411-30-10	CONTRACT SERV.-RECORDING EQUIP.	0	1,000	1,000
411-30-20	LEGAL	0	10,000	10,000
411-40-31	COST ALLOCATION-CITY HALL BUILDING	11,000	9,800	10,840
411-68-11	PUBLIC OFFICIALS & LIABILITY INSURANCE	18,000	16,920	16,920
411-68-12	CHRISTMAS LIGHTS & DECORATIONS	2,000	0	0
411-68-13	COUNCIL EXPENSE	12,000	12,000	12,000
411-68-14	EMPLOYEE RECOGNITION	8,000	7,000	8,000
411-68-15	CODIFICATION	2,500	2,500	2,500
411-68-16	CARLISLE FIRE COMPANY	150,000	140,000	140,000
411-68-17	MUSEUM	15,000	18,000	18,000
411-68-19	DOWNTOWN MILFORD INC.	35,000	35,000	35,000
411-68-20	MILFORD LIBRARY	75,000	75,000	75,000
411-68-21	BOYS AND GIRLS CLUB	26,000	105,400	105,400
411-68-22	CEMETERY EXPENSE	0	0	5,000
411-68-30	COMMUNITY EVENTS	0	10,000	0
411-70-40	CAPITAL-EQUIPMENT	0	0	0
411-90-91	XFER TO GREEN ACRES RESERVES	55,000	100,000	0
101-1210	ELECTIONS			
414-10-10	SALARIES-ELECTIONS	4,000	4,000	4,000
414-60-12	SUPPLIES-ELECTIONS	0	1,000	1,000
	TOTAL COUNCIL AND ELECTIONS	454,200	577,770	475,885
	TOTAL GENERAL FUND BUDGET	8,186,130	8,017,855	8,102,132

2010/2011 GENERAL FUND CAPITAL AND POLICE EXPENSES BUDGETED FROM REAL ESTATE TRANSFER TAX REVENUES

IT	
HARDWARE-BACK UP SYSTEM	\$27,000
POLICE	
POLICE VEHICLES	\$112,500
PARKS & RECREATION	
WEBTRACK SOFTWARE	\$12,600
GF CAPITAL BUDGET TRANSFER	<u>\$152,100</u>
POLICE DEPT. FUND TRANSFER	<u>\$500,000</u>

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 REVENUES

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
202-2020	WATER DIVISION				=
344-10-10	SERVICE BILLINGS	2,337,680	2,105,630	2,109,312	=
344-10-20	LATE PENALTIES	7,000	7,000	6,500	=
344-10-40	CONNECT AND RECONNECT FEES	50,000	30,000	13,500	=
344-10-45	NEW METER CONNECTIONS	20,000	8,000	6,000	=
359-10-99	MISCELLANEOUS	500	500	500	=
361-10-00	EARNINGS ON INVESTMENTS	22,500	9,000	3,500	=
	TOTAL WATER REVENUES	2,437,680	2,160,130	2,139,312	=
203-3030	WASTEWATER DIVISION				=
344-10-09	KENT COUNTY COST ADJUSTMENTS	1,800,000	1,600,000	1,400,000	=
344-10-10	SERVICE BILLINGS	2,030,000	1,807,970	1,956,956	=
344-10-20	PENALTIES	10,000	12,000	8,000	=
344-10-40	WASTEWATER CONNECTION FEES	5,000	2,000	1,000	=
361-10-00	EARNINGS ON INVESTMENTS	10,000	8,000	1,000	=
361-10-00	TRANSFER FROM CAPITAL RESERVES	0	35,000	0	=
	TOTAL WASTEWATER REVENUES	3,855,000	3,464,970	3,366,956	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

WATER FUND: O&M PAGE 17A

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
202-2020	WATER DIVISION			
432-10-10	SALARIES WAGES	143,535	148,655	119,255
432-10-30	SALARIES WAGES-OVERTIME	12,000	12,000	11,000
432-10-50	SALARIES WAGES-ON CALL	12,000	13,000	13,000
432-30-10	CONTRACT SERVICES	35,000	35,000	35,000
432-30-20	LEGAL EXPENSES	500	500	500
432-30-30	AUDITING	6,000	6,000	6,000
432-30-50	ENGINEERING	20,000	15,000	15,000
432-40-11	WELLS	40,000	75,000	75,000
432-40-12	MAINS	40,000	20,000	30,000
432-40-13	CHEMICALS	60,000	50,000	50,000
432-40-14	SERVICE CONNECTIONS	15,000	10,000	10,000
432-40-15	PUMPING - POWER PURCHASED	250,000	275,000	255,000
432-40-29	MAINT. & REPAIR - VEHICLE LABOR	8,500	5,000	8,500
432-40-30	MAINT. & REPAIR - VEHICLES	8,500	2,500	4,000
432-40-31	MAINT. & REPAIR - BUILDING	6,000	6,000	12,000
432-40-34	MAINT. & REPAIR - WATER TOWERS	10,000	10,000	10,000
432-50-19	MAINT. & REPAIR - SCADA	0	10,000	10,000
432-50-20	INSURANCE	9,200	9,730	9,730
432-50-30	TELEPHONE	8,000	4,000	4,000
432-50-31	CELLPHONE	0	4,000	4,000
432-50-40	ADVERTISING & PRINTING	1,200	1,200	1,200
432-50-90	TRAINING	8,000	2,000	3,000
432-60-10	MATERIALS & SUPPLIES	7,000	6,000	6,000
432-60-11	GENERAL EXPENSE	2,000	1,500	1,500
432-60-15	POSTAGE	5,000	Moved	0
432-60-17	GASOLINE & OIL	10,000	10,000	10,000
432-60-18	UNIFORMS	3,750	3,750	2,000
432-60-21	NATURAL GAS	5,000	Moved	
432-60-22	ELECTRIC	11,000	Moved	
432-60-24	FUEL OIL	4,000	3,000	3,000
	TOTAL WATER DIVISION O&M EXP	741,185	738,835	708,685

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

WATER FUND: O&M PAGE 17B

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
202-2020	WATER DIVISION			
	EMPLOYEE BENEFITS			
432-20-10	MEDICAL	33,020	31,025	32,505
432-20-20	SOCIAL SECURITY	13,195	13,285	11,060
432-20-30	RETIREMENT	19,405	16,005	12,575
432-20-50	UNEMPLOYMENT COMPENSATION	750	990	820
432-20-60	WORKMEN'S COMPENSATION	10,500	8,025	6,065
432-20-70	GROUP LIFE INSURANCE	1,600	1,785	1,415
	TOTAL EMPLOYEE BENEFITS	78,470	71,115	64,440
432-90-30	INTERDEPARTMENTAL TRANSFERS	148,260	154,190	154,190
432-90-70	TRANSFER TO METER DEPT.	330,965	277,540	326,851
432-90-80	TRANSFER TO PUBLIC WORKS	3,850	21,890	28,244
432-90-81	TRANSFER TO ENGINEERING	30,000	30,000	36,300
432-90-82	TRANSFER TO BILLING	79,650	88,600	90,552
	TOTAL WATER DIVISION - O&M	1,412,380	1,382,170	1,409,262
	DEBT SERVICE			
432-80-10	G O BONDS 2002(96)-PRINCIPAL	121,870	126,145	129,350
432-80-11	G O BONDS 2002(96)-INTEREST	41,175	37,330	33,175
432-80-15	G O BONDS 2002(92)-PRINCIPAL	252,340	261,195	267,835
432-80-16	G O BONDS 2002(92)-INTEREST	85,255	77,290	68,690
432-80-8-9	2010-11 NEW LOAN	324,000	231,000	231,000
	WATER CAPITAL			
432-70-40	CAPITAL OUTLAY-EQUIPMENT	32,000	0	0
432-70-42	CAPITAL OUTLAY-VEHICLE	30,000	45,000	0
432-70-44	CAPITAL OUTLAY-INFRASTRUCTURE	0	0	0
432-70-45	CAPITAL OUTLAY-BOND ISSUE PROJECT	138,660	0	0
	TOTAL WATER DIVISION	2,437,680	2,160,130	2,139,312

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
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METER DEPT. : O&M PAGE 18A

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
223-6220	METER DEPT.-WATER & SEWER DIV.			
436-10-10	SALARIES WAGES	100,475	77,055	79,200
436-10-11	SALARIES WAGES-VACATION SELLBACK	620	640	660
436-10-20	TEMPORARY WAGES	12,500	8,310	0
436-10-30	SALARIES WAGES-OVERTIME	4,000	4,000	4,000
436-10-50	SALARIES WAGES-ON CALL	4,500	2,600	2,600
436-30-10	CONTRACT SERVICES	3,000	20,000	8,500
436-30-30	AUDITING	2,000	2,000	2,000
436-40-10	METERS	35,575	44,815	53,900
436-40-29	MAINT. & REPAIR - VEHICLES LABOR	5,500	3,000	4,000
436-40-30	MAINT. & REPAIR - VEHICLES	3,000	2,000	2,000
436-50-20	INSURANCE	2,600	2,770	2,770
436-50-30	TELEPHONE	650	600	600
436-50-31	CELLPHONE	0	850	850
436-50-40	ADVERTISING & PRINTING	2,000	1,500	2,000
436-50-90	TRAINING	4,400	900	8,900
436-60-10	MATERIALS & SUPPLIES	4,500	4,200	3,400
436-60-11	GENERAL EXPENSE	800	850	0
436-60-15	POSTAGE	800	800	800
436-60-17	GASOLINE & OIL	5,000	5,000	5,000
436-60-18	UNIFORMS	3,000	2,630	1,500
436-60-90	COMPUTERS	0	0	2,000
436-90-80	TRANSFER TO PW DEPT.	3,850	1,670	10,152
	TOTAL METER DEPT.:O&M EXP	198,770	186,190	194,832

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

METER DEPT. : O&M PAGE 18B

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
223-6220	METER DEPT.-WATER & SEWER DIV.				=
	EMPLOYEE BENEFITS				=
436-20-10	MEDICAL	14,610	11,860	13,055	=
436-20-20	SOCIAL SECURITY	6,655	6,450	6,665	=
436-20-30	RETIREMENT	9,875	7,055	7,290	=
436-20-50	UNEMPLOYMENT COMPENSATION	300	400	410	=
436-20-60	WORKMEN'S COMPENSATION	8,200	4,160	3,660	=
436-20-70	GROUP LIFE INSURANCE	1,105	925	939	=
	TOTAL EMPLOYEE BENEFITS	40,745	30,850	32,019	=
	TOTAL METER DEPT.:O&M EXP	239,515	217,040	226,851	=
	METER DEPT. CAPITAL				=
436-70-40	CAPITAL-EQUIPMENT	91,450	60,500	100,000	=
	TOTAL METER DEPT.	330,965	277,540	326,851	=
223-0000	BUDGET NOTE:				=
331-10-20	WATER TRANSFER TO THE METER DEPT.	(330,965)	(277,540)	(326,851)	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

SEWER FUND: O & M PAGE 19

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
203-3030	WASTEWATER DIVISION			
432-10-10	SALARIES & WAGES	143,535	148,655	119,255
432-10-20	SALARIES & WAGES-TEMPORARY	0	0	0
432-10-30	SALARIES & WAGES-OVERTIME	12,000	12,000	11,000
432-10-50	SALARIES & WAGES-ON CALL	12,000	13,000	13,000
432-30-10	CONTRACT SERVICES	30,000	20,000	20,000
432-30-20	LEGAL EXPENSE	500	500	500
432-30-30	AUDITING	6,000	6,000	6,000
432-30-50	ENGINEERING EXPENSE	20,000	20,000	20,000
432-40-12	MAINS	20,000	10,000	50,000
432-40-13	CHEMICALS	30,000	20,000	20,000
432-40-14	SERVICE CONNECTIONS	10,000	5,000	5,000
432-40-15	PUMPING - POWER PURCHASED	28,000	26,000	30,000
432-40-17	LIFT STATIONS	60,000	60,000	80,000
432-40-18	FACILITIES	5,000	5,000	5,000
432-40-19	WASTEWATER TREATMENT	1,800,000	1,600,000	1,400,000
432-40-20	WASTEWATER TREATMENT-I & I	500,000	400,000	500,000
432-40-29	MAINT. & REPAIRS - VEHICLES LABOR	8,500	6,000	8,500
432-40-30	MAINT. & REPAIRS - VEHICLES	8,500	6,000	7,000
432-40-32	MAINT. & REPAIRS - EQUIPMENT	6,000	5,000	5,000
432-50-19	MAINT. & REPAIRS - SCADA	0	10,000	10,000
432-50-20	INSURANCE	4,000	4,025	4,025
432-50-30	TELEPHONE	2,500	1,300	1,300
432-50-40	ADVERTISING & PRINTING	1,200	1,000	1,000
432-50-90	TRAINING	4,000	2,000	3,000
432-60-10	MATERIALS & SUPPLIES	6,000	5,000	5,000
432-60-11	GENERAL EXPENSES	2,000	1,000	1,000
432-60-15	POSTAGE	5,000	Moved	
432-60-17	GASOLINE & OIL	10,000	10,000	10,000
432-60-18	UNIFORMS	3,750	3,750	2,000
	TOTAL WASTEWATER GEN. EXP	2,738,485	2,401,230	2,337,580

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

SEWER FUND: O & M PAGE 20

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
203-3030	WASTEWATER DIVISION			
	EMPLOYEE BENEFITS			
432-20-10	MEDICAL	33,020	31,025	32,505
432-20-20	SOCIAL SECURITY	13,195	13,285	11,060
432-20-30	RETIREMENT	19,405	16,005	12,575
432-20-50	UNEMPLOYMENT COMPENSATION	750	990	820
432-20-60	WORKMEN'S COMPENSATION	10,500	9,370	6,065
432-20-70	GROUP LIFE INSURANCE	1,600	1,785	1,415
	TOTAL EMPLOYEE BENEFITS	78,470	72,460	64,440
432-90-30	INTERDEPARTMENTAL TRANSFERS	148,260	154,190	154,190
432-90-80	TRANSFER TO PUBLIC WORKS	3,850	3,890	28,244
432-90-81	TRANSFER TO ENGINEERING DEPT.	30,000	30,000	36,300
432-90-82	TRANSFER TO BILLING DEPT.	79,650	88,600	90,552
	TOTAL WASTEWATER DIVISION - O&M:	3,078,715	2,750,370	2,711,306
	DEBT SERVICE			
432-80-10	G O BONDS 1992 & 1996-PRINCIPAL	160,970	166,620	170,855
432-80-11	G O BONDS 1992 & 1996-INTEREST	54,385	49,305	43,820
432-80-12	2000 STATE REV. FUND LOAN-PRINCIPAL	75,480	77,765	80,115
432-80-28	2000 STATE REV. FUND LOAN-INTEREST	38,190	35,910	33,555
432-80-6-7	2010-11 NEW LOAN	311,810	350,000	327,305
	CAPITAL			
432-70-40	CAPITAL OUTLAY-EQUIPMENT	60,000	35,000	0
432-70-42	CAPITAL OUTLAY-VEHICLE	0	0	0
432-70-44	CAPITAL OUTLAY-INFRASTRUCTURE	0	0	0
432-70-45	CAPITAL OUTLAY-BOND ISSUE PROJECT	75,450	0	0
	TOTAL WASTEWATER DIVISION	3,855,000	3,464,970	3,366,956

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 REVENUE

SOLID WASTE FUND PAGE 21

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
204-4040	SOLID WASTE DIVISION				=
399-40-00	BUDGETED FUND BALANCE-TRUCK	0	112,065	0	=
344-10-70	SERVICE BILLINGS-COMMERCIAL	138,500	156,000	165,000	=
344-10-70&71	SERVICE BILLINGS-RESIDENTIAL	820,000	840,000	905,000	=
344-10-70&71	SERVICE BILLINGS-BULK TRASH	7,500	12,000	9,702	=
344-10-20	LATE PENALTIES	4,000	4,000	4,500	=
344-10-74	REBATE- SOLID WASTE AUTHORITY	50,000	48,000	0	=
361-10-00	EARNINGS ON INVESTMENTS	3,000	3,000	1,500	=
	TOTAL SOLID WASTE REVENUE:	1,023,000	1,175,065	1,085,702	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

SOLID WASTE FUND PAGE 22

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
204-4040	SOLID WASTE DIVISION			
432-10-10	SALARIES & WAGES	191,235	197,770	203,975
432-10-11	SALARIES & WAGES-VACATION SELLBACK	0	0	0
432-10-20	SALARIES & WAGES-TEMPORARY	10,000	10,000	10,000
432-10-20	SALARIES & WAGES-OVERTIME	15,000	14,000	14,000
432-30-10	CONTRACT SERVICE	2,000	0	10,000
432-30-11	CONTRACT SERVICE-RECYCLING	50,000	45,000	4,000
432-30-30	AUDITING	6,000	6,000	6,000
432-40-29	MAINT. & REPAIR - VEHICLE LABOR	28,000	25,000	25,000
432-40-30	MAINT. & REPAIR - VEHICLE	35,000	35,000	37,275
432-42-10	LANDFILL FEES	330,000	300,000	327,000
432-50-20	INSURANCE	8,500	9,325	9,325
432-50-40	ADVERTISING AND PRINTING	0	700	1,500
432-50-90	TRAINING	0	0	1,000
432-60-10	MATERIALS & SUPPLIES	2,500	6,000	8,500
432-60-11	GENERAL EXPENSES	2,000	2,000	2,000
432-60-15	POSTAGE	2,700	Moved	0
432-60-17	GASOLINE & OIL	22,000	25,000	31,000
432-60-18	UNIFORMS	6,000	6,000	5,000
432-60-19	RADIO	0	0	0
432-60-21	NATURAL GAS	6,000	3,000	6,000
432-90-30	INTERDEPARTMENTAL TRANSFERS	98,970	102,930	102,930
432-90-80	TRANSFER TO PUBLIC WORKS	7,700	7,780	42,732
432-90-81	TRANSFER TO ENGINEERING DEPT.	27,600	30,000	0
432-90-82	TRANSFER TO BILLING DEPT.	53,100	59,065	60,360
	TOTAL SOLID WASTE O & M EXP.	904,305	884,570	907,597

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

SOLID WASTE FUND PAGE 23

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
204-4040	SOLID WASTE DIVISION				=
	EMPLOYEE BENEFITS				=
432-20-10	MEDICAL	48,240	46,370	55,530	=
432-20-20	SOCIAL SECURITY	16,245	16,200	17,100	=
432-20-30	RETIREMENT	24,755	22,410	24,050	=
432-20-50	UNEMPLOYMENT COMPENSATION	1,300	1,710	1,775	=
432-20-60	WORKMEN'S COMPENSATION	15,800	11,430	9,230	=
432-20-70	GROUP LIFE INSURANCE	2,100	2,375	2,420	=
	TOTAL EMPLOYEE BENEFITS	108,440	100,495	110,105	=
432-70-20-44	RESERVES-FUTURE RATE INCREASE	10,255	190,000	68,000	=
	TOTAL SOLID WASTE CAPITAL	10,255	190,000	68,000	=
	TOTAL SOLID WASTE EXPENSES	1,023,000	1,175,065	1,085,702	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 REVENUE

ELECTRIC REVENUE PAGE 24

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
205-0000	ELECTRIC DIVISION REVENUE			
334-10-10	SERVICE BILLING	27,000,000	28,000,000	26,749,065
334-10-20	LATE PENALTIES	70,000	70,000	70,000
334-10-30	RETURNED CHECKS	5,000	5,000	5,500
334-10-40	CONNECTION FEES	75,000	75,000	77,500
334-10-41	UNDERGROUND FEES	20,000	5,000	7,500
359-10-99	MISCELLANEOUS	20,000	5,000	5,000
361-10-00	EARNINGS ON INVESTMENTS	50,000	50,000	9,000
392-10-10	SALE OF PROPERTY OR EQUIPMENT	3,000	3,000	2,000
344-10-58	CONSTRUCTION UTILITY FEE	0	0	0
	TOTAL ELECTRIC DIVISION REVENUE	27,243,000	28,213,000	26,925,565

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

ELECTRIC FUND O&M PAGE 25A

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
205-5050	ELECTRIC DIVISION				=
432-10-10	SALARIES & WAGES	695,365	700,430	666,995	=
432-10-11	SALARIES & WAGES-VACATION SELLBACK	2,785	5,380	5,530	=
432-10-30	SALARIES & WAGES-OVERTIME	42,000	42,000	42,000	=
432-10-50	SALARIES & WAGES-ON CALL	38,000	38,000	38,000	=
432-30-10	CONTRACT SERVICES	25,000	25,000	23,500	=
432-30-20	LEGAL SERVICE	2,500	2,500	2,500	=
432-30-30	AUDITING	6,000	6,000	6,000	=
432-30-50	ENGINEERING SERVICE	50,000	30,000	30,000	=
432-40-29	MAINT. & REPAIRS - VEHICLE LABOR	28,000	28,000	26,000	=
432-40-30	MAINT. & REPAIRS - VEHICLES	45,000	20,000	30,000	=
432-44-20	RENTAL OF EQUIPMENT	3,500	3,500	3,500	=
432-50-10	TRAFFIC SIGNALS	5,000	5,000	5,000	=
432-50-11	SUB-STATIONS	65,000	30,000	80,000	=
432-50-12	DISTRIBUTION LINES	300,000	300,000	300,000	=
432-50-20	INSURANCE	50,000	49,365	49,365	=
432-50-30	TELEPHONE	10,000	6,000	7,000	=
432-50-31	CELLPHONE	0	5,000	6,000	=
432-50-35	COMMUNICATIONS (TELEMETERING)	2,350	2,350	2,350	=
432-50-40	ADVERTISING & PRINTING	2,500	2,500	2,500	=
432-50-90	TRAINING	34,200	20,000	20,000	=
432-60-10	MATERIALS & SUPPLIES	3,000	3,000	3,000	=
432-60-11	GENERAL EXPENSE	3,000	3,000	3,000	=
432-60-15	POSTAGE & COLLECTION EXPENSE	21,000	Moved	0	=
432-60-16	BILLING-RATE CONSULTANT	30,000	20,000	30,000	=
432-60-17	GASOLINE & OIL	30,000	30,000	30,000	=
432-60-18	UNIFORMS	31,000	25,000	10,000	=
432-60-19	RADIO	3,000	3,000	3,000	=
432-60-20	ENERGY AUDITS	0	20,000	20,000	=
432-60-25	SMALL TOOLS	12,000	12,000	12,000	=
432-60-26	BOOTS & SAFETY GEAR	18,250	15,000	15,000	=
	SUB-TOTAL ELECTRIC O & M EXP.	1,558,450	1,452,025	1,472,240	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

ELECTRIC FUND O&M PAGE 25B

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
205-5050	ELECTRIC DIVISION O & M CONTINUED			
432-50-13	ENVIRONMENTAL COMPLIANCE	31,000	31,000	31,000
432-50-14	VEGETATION CONTROL	50,000	50,000	50,000
432-50-15	WAREHOUSE EXPENSE	10,000	6,500	6,500
432-50-17	FIBER MAINTENACE	0	7,000	7,000
432-50-18	METER PEDESTAL MAINTENACE	0	10,000	10,000
432-58-40	INVENTORY EXPENSE	25,000	25,000	25,000
432-60-21&22	NATURAL GAS & ELECTRIC	50,000	MOVED	0
432-69-20	OFFICE EQUIPMENT	5,000	5,000	5,000
432-69-30	BANK CHARGES-BOND ISSUE	0	0	530
432-69-30	BANK CHARGES-CREDIT CARD FES	20,000	MOVED	0
432-80-30	METER DEPOSIT INTEREST EXPENSE	3,000	3,600	3,800
	SUB-TOTAL ELECTRIC O & M EXP.	1,752,450	1,590,125	1,611,070
	EMPLOYEE BENEFITS			
432-20-10	MEDICAL	135,480	139,520	122,500
432-20-20	SOCIAL SECURITY	60,685	60,115	58,820
432-20-30	RETIREMENT	90,105	73,475	74,415
432-20-50	UNEMPLOYMENT COMPENSATION	2,800	3,640	3,410
432-20-60	WORKMEN'S COMPENSATION	53,000	39,880	30,005
432-20-70	GROUP LIFE INSURANCE	7,600	8,255	7,840
	TOTAL EMPLOYEE BENEFITS	349,670	324,885	296,990
	TRANSFERS TO OTHER FUNDS			
432-90-20	TO GENERAL FUND	2,500,000	2,500,000	2,500,000
432-90-30	INTERDEPARTMENTAL	292,470	304,170	304,170
432-90-70	TRANSFER TO METER DEPT.	478,150	390,840	389,662
432-90-80	TRANSFER TO PUBLIC WORKS	7,700	65,000	83,470
432-90-82	TRANSFER TO BILLING DEPT.	331,045	354,350	362,208
432-90-85	TRANSFER TO ENGINEERING	0	0	15,000
	TOTAL TRANSFERS	3,609,365	3,614,360	3,654,510
	TOTAL ELECTRIC OPERATING EXPENSE:	5,711,485	5,529,370	5,562,570

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

ELECTRIC POWER & CAPITAL PAGE 26

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
205-5050	ELECTRIC DIVISION				=
	POWER PURCHASED				=
432-50-16	DEMEC	20,500,000	21,500,000	20,500,000	=
	DEBT SERVICE				=
432-80-17	2000 BOND DEBT-PRINCIPAL	160,000	165,000	170,000	=
432-80-18	2000 BOND DEBT-INTEREST	137,910	133,110	127,995	=
432-80-21&22	2010-11 NEW BOND DEBT	370,000	370,000	370,000	=
	TOTAL BOND DEBT	667,910	668,110	667,995	=
	CAPITAL OUTLAY				=
432-70-20	BUILDINGS-NEW BILLING FACILITY	0	23,210	50,000	=
432-70-40	EQUIPMENT	111,600	0	85,000	=
432-70-42	VEHICLES	0	150,000	10,000	=
432-70-44	PROJECTS	17,000	50,000	50,000	=
432-70-45	PROJECTS-BOND	235,005	292,310	0	=
	TOTAL ELECTRIC FUND CAPITAL	363,605	515,520	195,000	=
	TOTAL ELECTRIC FUND EXPENDITURES	27,243,000	28,213,000	26,925,565	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

METER DEPT. : O&M PAGE 27A

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
223-6250	METER DEPT.-ELECTRIC DIV.				=
436-10-10	SALARIES WAGES	145,065	139,385	143,835	=
436-10-11	SALARIES WAGES-VACATION SELLBACK	1,365	1,420	1,460	=
436-10-20	TEMPORARY WAGES	12,500	17,950	0	=
436-10-30	SALARIES WAGES-OVERTIME	7,000	12,000	12,000	=
436-10-50	SALARIES WAGES-ON CALL	4,500	5,000	6,000	=
436-30-10	CONTRACT SERVICES	12,200	14,600	12,650	=
436-30-30	AUDITING	2,000	2,000	2,000	=
436-40-10	METERS	57,230	56,785	82,950	=
436-40-29	MAINT. & REPAIR - VEHICLE LABOR	3,000	3,000	5,000	=
436-40-30	MAINT. & REPAIR - VEHICLES	8,000	4,000	3,000	=
436-50-19	HOMEGUARD PROTECTION SYSTEM	0	700	3,900	=
436-50-20	INSURANCE	2,600	2,765	2,765	=
436-50-30	TELEPHONE	1,700	600	600	=
436-50-31	CELLPHONE	0	1,700	1,500	=
436-50-40	ADVERTISING & PRINTING	2,500	1,000	2,500	=
436-50-61	ITRON MAINTENANCE CONTRACT	7,000	7,000	7,000	=
436-50-90	TRAINING	11,400	6,800	12,400	=
436-60-10	MATERIALS & SUPPLIES	5,525	5,750	5,750	=
436-60-11	GENERAL EXPENSE	800	850	0	=
436-60-15	POSTAGE	800	800	800	=
436-60-17	GASOLINE & OIL	6,000	7,000	7,000	=
436-60-18	UNIFORMS	3,090	3,165	1,700	=
436-60-90	COMPUTERS	0	0	2,000	=
					=
	TOTAL METER DEPT.:O&M EXP	294,275	294,270	316,810	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

METER DEPT. : O&M PAGE 27B

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
223-6250	METER DEPT.-ELECTRIC DIV.			
	EMPLOYEE BENEFITS			
436-20-10	MEDICAL	26,255	23,555	25,970
436-20-20	SOCIAL SECURITY	12,525	12,075	12,695
436-20-30	RETIREMENT	18,790	13,940	14,455
436-20-50	UNEMPLOYMENT COMPENSATION	800	920	960
436-20-60	WORKMEN'S COMPENSATION	11,700	8,515	6,915
436-20-70	GROUP LIFE INSURANCE	1,600	1,675	1,705
	TOTAL EMPLOYEE BENEFITS	71,670	60,680	62,700
	TOTAL METER DEPT.:O&M EXP	365,945	354,950	379,510
	METER DEPT. TRANSFERS			
436-90-80	TRANSFER TO PW DEPT.	3,850	3,890	10,152
	METER DEPT. CAPITAL			
436-70-40	CAPITAL OUTLAY-EQUIPMENT	86,355	32,000	0
436-70-42	CAPITAL OUTLAY-VEHICLE	22,000	0	0
	TOTAL METER DEPT.	478,150	390,840	389,662
223-0000	BUDGET NOTE			
331-10-50	THE METER DEPT. COST SHOWN HERE WILL APPEAR AS A LINE ITEM IN THE ELECTRIC BUDGET TITLED TRANSFER TO METER FUND	(478,150)	(390,840)	(389,662)
		0	0	0

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PUBLIC WORKS : O&M PAGE 28A

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
222-6120	PW COST ALLOCATION				=
435-10-10	SALARIES & WAGES	0	0	111,570	=
435-10-11	SALARIES & WAGES-VACATION SELLBACK	0	0	0	=
435-10-30	SALARIES & WAGES-OVERTIME	0	0	500	=
435-15-10	TEMPORARY WAGER-CLEANING	15,000	12,000	12,000	=
435-30-10	CONTRACT SERVICES	15,350	14,250	10,500	=
435-30-30	AUDITING	0	0	1,000	=
435-40-29	MAINT. & REPAIR - GARAGE LABOR	0	0	1,000	=
435-40-30	MAINT. & REPAIR - VEHICLES	0	0	500	=
435-40-31	BUILDING MAINT. & REPAIRS	17,500	16,500	21,500	=
435-50-20	INSURANCE	0	0	800	=
435-50-30	TELEPHONE	0	0	3,600	=
435-50-31	CELLPHONE	0	0	1,200	=
435-50-90	TRAINING	0	0	3,000	=
435-60-10	MATERIALS & SUPPLIES	15,000	13,000	13,000	=
435-60-11	GENERAL EXPENSE	0	0	2,002	=
435-60-13	COPIER	6,200	1,500	1,500	=
435-60-19	RADIO	0	0	2,000	=
435-60-21	NATURAL GAS	0	32,530	32,000	=
435-60-22	ELECTRIC	0	53,200	48,000	=
435-60-23	WATER	0	0	6,000	=
435-60-15	POSTAGE	400	500	500	=
435-69-20	OFFICE EQUIPMENT	0	0	0	=
435-60-17	GASOLINE & OIL	0	0	2,500	=
435-60-18	UNIFORMS	0	0	0	=
	PUBLIC WORKS EXPENSES	69,450	143,480	274,672	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

PUBLIC WORKS : O&M PAGE 28b

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
222-6120	PW COST ALLOCATION			
	EMPLOYEE BENEFITS			
435-20-10	MEDICAL	0	0	27,610
435-20-20	SOCIAL SECURITY	0	0	8,645
435-20-30	RETIREMENT	0	0	12,180
435-20-50	UNEMPLOYMENT COMPENSATION	0	0	575
435-20-60	WORKMEN'S COMPENSATION	0	0	590
435-20-70	GROUP LIFE INSURANCE	0	0	1,310
	TOTAL EMPLOYEE BENEFITS	0	0	50,910
	PUBLIC WORKS CAPITAL			
421-70-42	CAPITAL-VEHICLES	0	0	20,000
	TOTAL PUBLIC WORKS COST	0	0	345,582
331-10-10-10	INTERSERVICE-GARAGE		(5,220)	(\$44,450)
331-10-10-20	INTERSERVICE-WATER		(12,890)	(\$28,244)
331-10-10-30	INTERSERVICE-SEWER		(12,890)	(\$28,244)
331-10-10-40	INTERSERVICE-SOLID WASTE		(7,780)	(\$42,732)
331-10-10-50	INTERSERVICE-ELECTRIC		(65,000)	(\$83,470)
331-10-10-60	INTERSERVICE-STREETS		(7,215)	(\$37,416)
331-10-10-70	INTERSERVICE-WATER METER		(1,670)	(\$10,152)
331-10-10-75	INTERSERVICE-ELECTRIC METER		(3,890)	(\$10,152)
331-10-10-80	INTERSERVICE-ENGINEERING		(8,810)	(\$33,026)
331-10-10-94	INTERSERVICE-BILLING		(16,995)	(\$27,696)
	TOTAL INTERSERVICE BILLINGS	(69,450)	(143,480)	(345,582)
	NET PUBLIC WORKS COST	0	0	0

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GARAGE FUND PAGE 29

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
221-6010	GARAGE-INTERSERVICE FUND			
434-10-10	SALARIES & WAGES	86,430	88,770	77,640
434-10-11	SALARIES & WAGES-VACATION SELLBACK	955	0	0
434-10-30	SALARIES & WAGES-OVERTIME	7,500	1,000	1,000
434-30-10	CONTRACT SERVICES	500	500	500
434-30-30	AUDITING	2,000	2,000	2,000
434-40-29	MAINT. & REPAIR - GARAGE LABOR	3,000	3,000	5,000
434-40-30	MAINT. & REPAIR - VEHICLES	2,600	1,500	1,000
434-50-20	INSURANCE	1,100	1,120	1,600
434-50-30	TELEPHONE	900	900	1,000
434-50-31	CELLPHONE	0	0	400
434-50-90	TRAINING	950	0	1,500
434-60-10	MATERIALS & SUPPLIES	2,000	2,000	3,000
434-60-12	COMPUTER	0	0	2,000
434-60-17	GASOLINE & OIL	1,400	1,600	1,800
434-60-18	UNIFORMS & EQUIPMENT	2,200	2,200	2,200
434-60-60	GARAGE EXPENSE	5,000	5,000	10,000
434-90-80	TRANSFER TO PUBLIC WORKS	7,700	5,220	44,450
	TOTAL GARAGE ADMIN EXPENSE	124,235	114,810	155,090

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

GARAGE FUND PAGE 30

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
221-6010	GARAGE-INTERSERVICE FUND EMPLOYEE BENEFITS			
434-20-10	MEDICAL	23,295	23,395	30225
434-20-20	SOCIAL SECURITY	7,460	6,870	6190
434-20-30	RETIREMENT	11,235	10,785	9475
434-20-50	UNEMPLOYMENT COMPENSATION	400	530	550
434-20-60	WORKMEN'S COMPENSATION	6,810	4,845	3330
434-20-70	GROUP LIFE INSURANCE	950	1,065	920
	TOTAL EMPLOYEE BENEFITS	50,150	47,490	50,690
	GARAGE BUILDING			
434-40-31	MAINTENANCE & REPAIRS	1,000	1,000	0
434-60-21	NATURAL GAS	3,000	3,000	MOVED
434-60-22	ELECTRIC	3,000	Moved	
	TOTAL GARAGE BUILDINGS	7,000	4,000	0
	GARAGE CAPITAL			
434-70-42	CAPITAL-VEHICLE	0	0	0
	TOTAL GARAGE BUDGET	181,385	166,300	205,780
331-10-10	(LESS INTERSERVICE BILLINGS)	(\$181,385)	(166,300)	(\$205,780)
		0	0	0

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

BILLING & COLLECTIONS PAGE 31

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11	=
BILLING INTERSERVICE FUND					
224-1410	ADMINISTRATION				=
416-10-10	SALARIES & WAGES	295,290	275,745	284,410	=
416-10-11	SALARIES & WAGES-VACATION SELLBACK	530	0	0	=
416-10-30	SALARIES & WAGES-OVERTIME	30,000	30,000	20,000	=
416-30-20	LEGAL-COLLECTION LAWYER	0	5,000	5,000	=
416-30-30	AUDITING SERVICE	2,000	2,000	2,000	=
416-30-60	COLLECTION EXPENSE	0	6,000	4,000	=
416-40-29	MAINT.&REPAIR-VEHICLE LABOR	0	200	500	=
416-40-30	MAINT.&REPAIR-VEHICLES	0	200	200	=
416-50-20	INSURANCE	0	305	305	=
416-50-30	TELEPHONE	5,700	5,700	4,650	=
416-50-31	CELLPHONE	300	300	350	=
416-50-61	PITNEY BOWES EQUIPMENT	6,000	6,000	6,000	=
416-50-90	TRAINING	15,000	15,000	15,000	=
416-60-10	MATERIALS & SUPPLIES	22,000	22,000	23,000	=
416-60-11	GENERAL EXPENSE	2,000	2,000	2,000	=
416-60-12	COMPUTER	6,000	6,000	6,000	=
416-60-13	COPIER	3,200	3,200	6,050	=
416-60-15	POSTAGE	5,000	38,300	50,000	=
416-60-16	BILLING RATE-CONSULTANT	0	3,000	4,000	=
416-60-17	GAS & OIL	0	300	300	=
416-69-30	BANK CHARGES-CREDIT CARD FEES	0	30,000	12,000	=
	TOTAL ADMIN. GEN. EXPENSE	393,020	451,250	445,765	=

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 EXPENDITURES

ACCOUNT CODE	DESCRIPTION	BUDGET FY 08-09	BUDGET FY 09-10	BUDGET FY 10-11
224-1410	BILLING INTERSERVICE FUND			
	EMPLOYEE BENEFITS			
416-20-10	MEDICAL	64,720	62,475	68,810
416-20-20	SOCIAL SECURITY	25,710	23,390	23,496
416-20-30	RETIREMENT	38,045	29,670	31,432
416-20-50	UNEMPLOYMENT COMPENSATION	1,700	1,970	2,043
416-20-60	WORKMAN'S COMPENSATION	2,700	1,605	1,125
416-20-70	GROUP LIFE INSURANCE	3,250	3,250	3,305
	TOTAL EMPLOYEE BENEFITS	136,125	122,360	130,211
	PUBLIC WORKS BUILDING			
416-90-80	COST ALLOCATION-PW BUILDING	7,700	16,995	27,696
416-60-21	NATURAL GAS	3,600	0	0
416-60-22	ELECTRIC	3,000	0	0
	TOTAL PW BLDG. GEN. EXP	14,300	16,995	27,696
	TOTAL BILLING - O & M	543,445	590,605	603,672
416-70-40	CAPITAL-EQUIPMENT	0	0	0
	TOTAL BILLING EXPENSES	543,445	590,605	603,672
	LESS INTERSERVICE BILLING			
	INTERSERVICE-WATER	(79,650)	(88,596)	(90,552)
	INTERSERVICE-SEWER	(79,650)	(88,596)	(90,552)
	INTERSERVICE-SOLID WASTE	(53,100)	(59,065)	(60,360)
	INTERSERVICE-ELECTRIC	(331,045)	(354,348)	(362,208)
	LESS TOTAL INTERSERVICE BILLING	(543,445)	(590,605)	(603,672)
		0	0	0

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 IMPACT FEE FUNDS

ACCOUNT CODE	DESCRIPTION	BUDGET FY09-10	BUDGET FY10-11
128-0000	WATER IMPACT FEE		
	BALANCE PRIOR YEAR	760,344	866,380
355-30-10	IMPACT FEE REVENUE	102,215	60,000
361-10-00	INTEREST	3,821	8,500
	BALANCE	866,380	934,880
129-0000	SEWER IMPACT FEE		
	BALANCE PRIOR YEAR	582,171	639,075
355-30-10	IMPACT FEE REVENUE	54,027	30,000
361-10-00	INTEREST	2,877	6,250
	BALANCE	639,075	675,325
132-0000	ELECTRIC IMPACT FEE		
	BALANCE PRIOR YEAR	212,606	255,901
355-30-10	IMPACT FEE REVENUE	42,200	21,000
361-10-10	INTEREST	1,095	2,500
	BALANCE	255,901	279,401

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 WATER RESERVES

ACCOUNT CODE	DESCRIPTION	BUDGET FY09-10	BUDGET FY10-11
202-0000	WATER BOND DEBT ESCROW		
	BALANCE PRIOR YEAR	412,547	\$412,797
361-30-10	INTEREST A/R-BOND ISSUE	250	400.00
	BOND PROJECT EXPENSES		
	BALANCE	412,797	413,197.00
202-0000	WATER CAPITAL RESERVES		
	BALANCE PRIOR YEAR	3,313,147	3,984,090
361-20-10	INTEREST	23,024	20,000
	TRANSFER FROM WATER FUND	250,000	0
	BALANCE OF 07-08 CAPITAL	0	0
	BALANCE OF NEW DEBT	324,000	231,000
	BALANCE OF 08-09 CAPITAL	136,565	0
432-95-00	NORTH SHORES-DBF	(27,891)	0
432-95-00	PRIOR YEAR CAPITAL 07-08	(6,849)	(158,684)
432-95-00	PRIOR YEAR CAPITAL 08-09	(27,906)	(136,565)
	PRIOR YEAR'S NEW DEBT FUNDS	0	(946,002)
	NEW BOND PROJECT FUNDS	0	(1,500,000)
	N FRONT STREET-WATER LINES	(6,329)	(13,671)
	BALANCE	3,984,090	1,480,168

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 GENERAL FUND RESERVES

ACCOUNT CODE	DESCRIPTION	BUDGET FY09-10	BUDGET FY10-11
101-0000	GENERAL FUND CAPITAL RESERVES		
	BALANCE PRIOR YEAR	1,656,076	1,671,130
361-20-10	INTEREST	15,054	15,000
392-20-10	SALE OF BUSINESS PARK LAND	0	0
413-70-44	EXPENDITURES-FY 11 GF CAPITAL	0	(226,000)
	BALANCE	1,671,130 *	1,460,130
	*Note:\$200,000 of this balance is restricted for green acres funding.		
124-0000	REAL ESTATE TRANSFER TAX		
	BALANCE PRIOR YEAR	2,735,598	2,456,643
361-10-00	INTEREST	13,000	17,000
319-30-10	R/E TRANSFER TAX REVENUE	422,633	250,000
480-70-20	CAPITAL-GREENWAYS#21	(5,688)	0
480-70-99	CAPITAL TRANSFERS TO GF	(188,900)	(152,100)
480-71-99	TRANSFER TO POLICE DEPT.	(520,000)	(500,000)
	BALANCE	2,456,643	2,071,543

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 MUNICIPAL STREET AID

ACCOUNT CODE	DESCRIPTION	BUDGET FY09-10	BUDGET FY10-11
123-0000	MUNICIPAL STREET AID		
	BALANCE FROM PRIOR YEAR	654,374	576,492
361-10-00	INTEREST	3,385	1,000
335-30-10	MUNICIPAL STREET AID GRANT	0	185,000
	BALANCE AVAILABLE	657,759	762,492
	STREET EXPENDITURES		
431-70-45	2011 STREET IMPROVEMENTS	0	(150,000)
431-70-45	SE FRONT-ENGINEERING	(48,015)	(34,410)
431-70-45	WASHINGTON ST. BRIDGE	0	(150,000)
431-70-45	MARSHALL STREET	(33,252)	0
	TOTAL STREET EXPENDITURES	(81,267)	(334,410)
	BALANCE	576,492	428,082

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 GENERAL IMPROVEMENT FUND

ACCOUNT CODE	DESCRIPTION	BUDGET FY09-10	BUDGET FY10-11
122-0000	GENERAL IMPROVEMENT FUND		
	BALANCE PRIOR YEAR	551,661	474,633
361-10-00	INTEREST	2,236	1,000
335-20-10	STATE BOND FUNDS-RECEIVED	136,245	0
335-20-10	STATE BOND FUNDS-RECEIVABLE	0	24,005
	BALANCE AVAILABLE	690,142	499,638
	STREET EXPENDITURES		
431-70-56	SILICATO-SPORTS COMPLEX	(65,122)	0
431-70-65	GREENWAYS#17	(87,549)	0
431-70-75	GREENWAYS#21	(27,644)	0
431-70-58	STREETSCAPES	(4,825)	0
431-70-57	BOYS AND GIRLS CLUB	0	(14,830)
431-70-43	CARPENTERS PIT ROAD	(30,369)	(24,005)
	TOTAL STREET EXPENDITURES	(215,509)	(38,835)
	BALANCE	474,633	460,803
127-0000			
355-20-10	SIDEWALK FUNDS	11,998	11,998
343-0000			
227-10-10	CARLISLE FIRE FUND	20,065	21,000

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 SEWER RESERVES

ACCOUNT CODE	DESCRIPTION	BUDGET FY09-10	BUDGET FY10-11
203-0000	SEWER CAPITAL RESERVES		
	BALANCE PRIOR YEAR	3,026,751	2,440,536
361-20-10	INTEREST	22,750	18,000
	BALANCE OF NEW DEBT 08 & 09	311,810	350,000
	BALANCE OF BOND PROJECT 09	103,005	0
	TOTAL FUNDS AVAILABLE	3,464,316	2,808,536
	EXPENDITURES		
	BALANCE OF NEW DEBT FY10	0	(350,000)
	BALANCE OF NEW DEBT FY07-09	(236,406)	(330,974)
	BALANCE CAPITAL PROJECTS 07	(28,780)	0
	BALANCE CAPITAL PROJECTS 08	0	(200,000)
	BALANCE BOND PROJECT 09	(4,702)	(105,015)
	BUDGET XFER TO CAPITAL FY10	(35,000)	0
	I & I TRANSFER TO SEWER FUND	(600,000)	(200,000)
	NORTH SHORES-DBF	(27,891)	0
	REFUND SEWER DEVELOPER FEE	(91,001)	0
	TOTAL EXPENDITURES	(1,023,780)	(1,185,989)
	BALANCE	2,440,536	1,622,547

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 ELECTRIC RESERVES

ACCOUNT CODE	DESCRIPTION	BUDGET FY09-10	BUDGET FY10-11
205-0000	ELECTRIC CAPITAL RESERVES		
	BALANCE PRIOR YEAR	6,883,490	9,314,043
361-20-10	INTEREST	70,948	60,000
390-10-50	TRANSFERS FROM ELECTRIC	1,757,000	0
	BALANCE OF CAPITAL PROJECTS	97,600	173,210
	BALANCE OF BOND PROJECT FY09	135,005	0
	BALANCE OF BOND PROJECT FY10	0	292,310
	BALANCE OF NEW DEBT FY09	370,000	0
	BALANCE OF NEW DEBT FY10	0	370,000
	FUNDS AVAILABLE	9,314,043	10,209,563
	EXPENDITURES		
	BALANCE OF CAPITAL PROJECTS	0	(270,810)
	BALANCE NEW DEBT FY08&09&10	0	(1,110,000)
	BOND PROJECT FY08&09&10	0	(527,315)
	BOND PROJECT-SUBSTATION	0	(2,750,000)
	TOTAL EXPENDITURES	0	(4,658,125)
	BALANCE	9,314,043	5,551,438

CITY OF MILFORD
 BUDGET FISCAL YEAR 2010-2011
 GENERAL FUND FUND BALANCE

ACCOUNT CODE	DESCRIPTION	BUDGET FY09-10	BUDGET FY10-11
101-0000	GENERAL FUND-FUND BALANCE		
399-10-00	FUND BALANCE	1,209,048	
	COUNCIL APPROVED EXPENSES FY10		
101-1010-431-70-21	CITY HALL BASEMENT BUILDOUT	(78,621)	
101-1110-411-68-20	LIBRARY BUILDING FUND	(75,000)	
101-1910-451-70-20	BOYS AND GIRLS CLUB BUILDING	(105,400)	
	LEGAL EXPENSE-COUNCIL	(60,000)	
	LEGAL EXPENSE-CITY ADMIN	(10,000)	
	POLICE-NEW ROOF	(14,200)	
	BALANCE FY 10	865,827	
	COUNCIL APPROVED EXPENSES FY11		
101-1010-431-70-22	DMI-STREETSCAPES		(351,840)
101-1110-411-68-20	LIBRARY BUILDING FUND		(75,000)
101-1910-451-70-20	BOYS AND GIRLS CLUB BUILDING		(105,400)
	BALANCE FY 11		333,587
	COUNCIL APPROVED EXPENSES AFTER FY 2011		
	LIBRARY BUILDING FUND		(75,000)
	BOYS AND GIRLS CLUB BUILDING		(210,800)
	BALANCE AFTER FY11		47,787

City of Milford
FY2010-11 Capital Budget

FY10-14 Capital Program
Adopted June 28, 2010

Project/Item	Department	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	FY 14-15	Total
City Hall Building	Admin.	-	-	150,000	-	-	-	-	-	150,000
	Admin Subtotal	-	-	150,000	-	-	-	-	-	150,000
Vehicle	Pub Works	-	-	-	20,000	-	-	-	-	20,000
	Code Enf Subtotal	-	-	-	20,000	-	-	-	-	20,000
Trash Truck	Sanitation	-	-	190,000	-	-	-	-	-	190,000
	Sanitation Subtotal	-	-	190,000	-	-	-	-	-	190,000
Server Replacement	IT	-	-	65,000	-	-	-	-	-	65,000
Backup hardware system	IT	-	-	-	27,000	-	-	-	-	27,000
Gov Now	IT	-	-	21,300	-	-	-	-	-	21,300
Upgrade Server	IT	-	-	-	-	-	30,000	-	-	30,000
	IT Subtotal	-	-	86,300	27,000	-	30,000	-	-	143,300
Chaney Wilmount Gway	P&R	-	-	-	260,000	-	-	-	-	260,000
WebTrac Software	P&R	-	-	-	12,600	-	-	-	-	12,600
Goat Island Bridge	P&R	-	300,000	-	-	-	-	-	-	300,000
Goat Island National Trail	P&R	-	-	-	-	-	2,000,000	-	-	2,000,000
Growmark Chaney	P&R	-	-	-	-	-	600,000	-	-	600,000
Misp.Greeway Cont.	P&R	-	40,000	-	-	-	-	-	-	40,000
Parks Vehic & Misc Equip	P&R	-	47,000	-	-	25,000	40,000	-	-	112,000

FY10-14 Capital Program
Adopted June 28, 2010

Project/Item	Department	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	FY 14-15	Total
Playground - Silicato	P&R	-	85,000	-	35,000	-	-	-	-	120,000
Warnell Greenway	P&R	-	90,000	-	-	-	-	-	-	90,000
	P&R Subtotal	-	562,000	-	307,600	25,000	2,640,000	-	-	3,534,600
New Police Facility	Police	-	14,093	-	50,000	-	-	1,500,000	-	1,564,093
Police Vehicles	Police	-	95,407	98,000	112,500	71,500	73,000	74,500	76,000	600,907
Police Bldg Improv	Police	-	17,500	-	-	-	-	-	-	17,500
	Police Subtotal	-	127,000	98,000	162,500	71,500	73,000	1,574,500	76,000	2,182,500
Misc Street Repair	Street	-	125,000	-	150,000	125,000	125,000	125,000	125,000	775,000
NE Front Streetscape	Street	-	625,000	-	-	-	-	-	-	625,000
S.E. Front Street	Street	-	-	894,208	34,410	471,382	-	-	-	1,400,000
Vehicles	Street	-	-	-	91,000	-	-	-	-	91,000
Washington Street Bridge Repair	Street	-	-	-	850,000	-	-	-	-	850,000
	Subtotal Street	-	750,000	894,208	1,125,410	596,382	125,000	125,000	125,000	3,741,000
Bar Coding Hardware Only	Electric	-	-	-	-	5,000	-	-	-	5,000
Big Digger Truck	Electric	-	-	150,000	-	-	-	-	-	150,000
65' Bucket Truck	Electric	-	-	-	-	350,000	-	-	-	350,000
Building	Electric	-	-	23,210	-	-	-	-	-	23,210
Delivery #1 Paint	Electric	-	-	-	-	-	-	10,000	-	10,000

FY10-14 Capital Program
Adopted June 28, 2010

Project/Item	Department	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	FY 14-15	Total
Billing/Cust. Serv Facility	Electric	-	-	-	50,000	450,000	-	-	-	500,000
TracLoader	Electric	-	-	-	75,000	-	-	-	-	75,000
GIS Mapping	Electric	-	-	-	-	-	-	100,000	-	100,000
LED Lighting	Electric	-	-	50,000	50,000	-	-	-	-	100,000
Material Handler Bucket	Electric	-	-	-	-	-	-	150,000	-	150,000
Reg. Bucket Truck	Electric	-	-	150,000	10,000	-	-	-	-	160,000
Relocate 110 circuit Shawnee & Hearthstone	Electric	-	-	-	-	-	-	-	550,000	550,000
Replace 138 Air Break Delivery #1	Electric	-	-	-	-	-	-	30,000	-	30,000
Replace Circuit Delivery #1	Electric	-	-	-	-	-	-	245,000	-	245,000
Replace Digger Truck	Electric	-	-	-	-	-	-	-	150,000	150,000
Replace Pickup Truck	Electric	-	-	-	-	-	-	-	25,000	25,000
5th Circuit Ext.	Electric	510,000	-	50,000	-	-	-	-	-	560,000
Snow Plow for 1 ton dump truck	Electric	-	-	-	10,000	-	-	-	-	10,000
Delivery No. 2 Project	Electric	-	-	-	8,000,000	-	-	-	-	8,000,000
Veh. Suburban	Electric	-	30,000	-	-	-	-	-	-	30,000
Vermeer Trencher	Electric	-	-	-	-	-	-	50,000	-	50,000
Wall Monitor SCADA	Electric	-	-	-	-	-	-	150,000	-	150,000
Wire Puller	Electric	-	70,000	-	-	-	-	-	-	70,000
	Electric Subtotal	510,000	100,000	423,210	8,195,000	805,000	-	735,000	725,000	11,493,210

FY10-14 Capital Program
Adopted June 28, 2010

Project/Item	Department	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	FY 14-15	Total
AMR Water Upgrades	Meter	-	-	60,500	100,000	25,000	25,000	25,000	25,000	260,500
AMR Electric Upgrades	Meter	-	-	32,000	-	25,000	25,000	25,000	25,000	132,000
FC-200R/Rapter/Qty 2	Meter	-	-	-	-	-	-	-	50,000	50,000
Meter Truck - Replace MR5	Meter	-	-	-	-	-	30,000	-	-	30,000
Meter Truck - Replace MR6	Meter	-	-	-	-	28,000	-	-	-	28,000
Testing Equipment	Meter	-	-	-	-	34,000	30,000	32,000	25,000	121,000
	Meter Subtotal	-	-	92,500	100,000	112,000	110,000	82,000	125,000	621,500
Charles St Sewer Main Replace.	Sewer	-	-	-	-	60,000	-	-	-	60,000
Delaware Ave Sewer Main Replace	Sewer	-	-	-	-	50,000	-	-	-	50,000
Grinder/SCADA	Sewer	46,000	-	-	-	-	-	-	-	46,000
I & I Study & Projects	Sewer	-	-	500,000	1,800,000	1,600,000	2,200,000	1,700,000	1,750,000	9,550,000
Muffin Monster - Fisher Ave Lift Station	Sewer	-	-	-	-	50,000	-	-	-	50,000
Muffin Monster - Wendy's Lift Station	Sewer	-	-	-	-	35,000	-	-	-	35,000
N. Front Street Sewer Replacement	Sewer	-	-	1,301,872	-	-	-	-	-	1,301,872
North Shore Pumping St.	Sewer	14,000	-	-	-	-	-	-	-	14,000
Portable Generator	Sewer	-	-	35,000	-	-	-	-	-	35,000
P.S. Generator Project	Sewer	-	50,000	-	-	-	-	-	-	50,000
Pump Station Improv	Sewer	-	-	-	-	1,900,000	-	-	-	1,900,000
Replace valves - Fisher Ave Lift Station	Sewer	-	-	-	-	55,000	-	-	-	55,000
SE 2nd St PS	Sewer	40,000	-	-	-	-	-	-	-	40,000
Sewer Extensions to unserved areas	Sewer	-	-	-	-	300,000	-	-	-	300,000
Sewer Vaccum Truck	Sewer	-	-	-	-	250,000	-	-	-	250,000
	Sewer Subtotal	100,000	50,000	1,836,872	1,800,000	4,300,000	2,200,000	1,700,000	1,750,000	13,736,872

FY10-14 Capital Program
Adopted June 28, 2010

Project/Item	Department	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	FY 14-15	Total
10th Street Water Tower	Water	-	-	-	-	500,000	-	-	-	500,000
Caulk Tower	Water	-	-	-	-	-	-	400,000	-	400,000
Check Reservoirs - Seabury	Water	50,000	-	-	-	-	-	-	-	50,000
N.W. 4th St Water Line Upgrade	Water	-	-	-	-	-	-	50,000	-	50,000
New Wells, Treatment & Tower	Water	-	-	-	4,500,000	-	-	-	-	4,500,000
Veh. -Truck	Water	-	-	45,000	-	-	-	-	-	45,000
Washington St Tower	Water	-	-	-	-	-	850,000	-	-	850,000
Washington St. Water Plant	Water	-	-	-	-	2,500,000	-	-	-	2,500,000
Water Plant Bolt & Pipe Rehab	Water	48,000	-	-	-	-	-	-	-	48,000
Water-Sewer System Mapping	Water	-	-	450,000	-	-	-	-	-	450,000
	Water Subtotal	98,000	-	495,000	4,500,000	3,000,000	850,000	450,000	-	9,393,000

TOTAL		708,000	1,589,000	4,266,090	16,237,510	8,909,882	6,028,000	4,666,500	2,801,000	45,205,982
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Sources of Funding										
Source of Funding		FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY 13-14	FY 14-15	Total
City Funds		708,000	824,000	1,070,010	1,027,510	4,509,882	1,228,000	1,066,500	1,051,000	11,484,902
Bond Proceeds		-	-	2,251,872	14,300,000	4,400,000	4,800,000	-	-	25,751,872
State Grants		-	765,000	894,208	910,000	-	-	-	-	2,569,208
Federal Grants		-	-	50,000	-	-	-	-	-	50,000
Other		-	-	-	-	-	-	3,600,000	1,750,000	5,350,000
Total		708,000	1,589,000	4,266,090	16,237,510	8,909,882	6,028,000	4,666,500	2,801,000	45,205,982



RESOLUTION

2010-10

ADOPTING THE CITY OF MILFORD FISCAL YEAR 2010-2011 BUDGET & CAPITAL PROGRAM

WHEREAS, the operating and capital budgets of the City of Milford for the Fiscal Year 2010-2011 were prepared and submitted to the City Council by the City Manager in accordance with Section 6.04(5) of the City Charter; and

WHEREAS, the City Council was presented with the proposed budget after the Finance Committee made a comprehensive study and review during a hearing on June 1, 2010; and

WHEREAS, in the opinion of the City Council, the budget accurately, as possible, reflects the city's anticipated revenues and expenditures for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF MILFORD, that the City of Milford's Operating Budget for Departments shown under General Fund as Administration, Planning and Zoning, Code Enforcement and Inspections, Finance, Information Technology, Tax Assessment, Council, Police, Streets, Parks and Recreation and Engineering; and the Water Department, Sewer Department, Sanitation Department and Electric Department was adopted and approved as the budget of the City of Milford for Fiscal Year 2010-2011 in the following amounts:

Operations and Maintenance - \$38,946,427
Debt Service - \$2,100,140
Capital Program - \$573,100
Total Expenditures - \$41,619,667

AND BE IT FURTHER RESOLVED, that the City of Milford's Capital Budget was adopted and approved for the Fiscal Year 2010-2011 in the following amount:

\$16,237,510

A copy of said budget is on file in the Office of the City Clerk as was passed and adopted by the Council of the City of Milford on the 14th day of June 2010 by a unanimous 8-0 vote.

Approved:

Mayor Joseph Ronnie Rogers

Attest:

City Clerk Teresa K. Hudson

Resolution Adopted June 28, 2010

UTILITY EASEMENT AGREEMENT

AGREEMENT, dated this ____ day of _____, 2010, by and between David A. Wilkerson, hereinafter referred to as "Property Owner,"

AND

The City of Milford, a municipal corporation of the State of Delaware, hereinafter referred to as "City."

WHEREAS, the City desires a permanent utility easement on tax parcel no. MD-16-183.07-01-18.00 for the purpose of installing an 18 inch sanitary sewer force main; and,

WHEREAS, it is the desire of the Property Owner to be compensated for granting a permanent utility easement.

NOW THEREFORE, in consideration of the promises and mutual covenants herein contained, the parties hereto agree as follows:

1. In exchange for the utility easement, the City shall pay to the Property Owner the amount of \$2,776.00, which is equivalent to the total cost of one (1) current Kent County and one (1) current City of Milford sewer impact fee.
2. The Property Owner shall convey the permanent utility easement shown and described on the accompanying Exhibit unto the City for the purpose of allowing Kent County to install and maintain an 18 inch sanitary sewer force main.
3. The permanent utility easement shall be bounded by the Property Owner's front property line and a line parallel with and 20 feet from the front property line.
4. The easement area shall be restored to an acceptable condition within a reasonable time period following construction, and/or any maintenance which may be required to be performed on the force main from time to time.
5. This Utility Easement Agreement shall be recorded in the Office of the Recorder of Deeds in Kent County; cost of recordation shall be the responsibility of the City.
6. The parties have incorporated in this Agreement their entire understanding. No modification or waiver of any terms of this Agreement shall be valid unless mutually modified by both parties in writing.

IN WITNESS WHEREOF, each of the parties hereto have caused this agreement to be executed by their proper officers and their respective corporate seals to be affixed, the day and year first above written.

THE CITY OF MILFORD

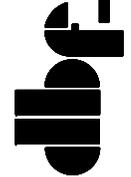
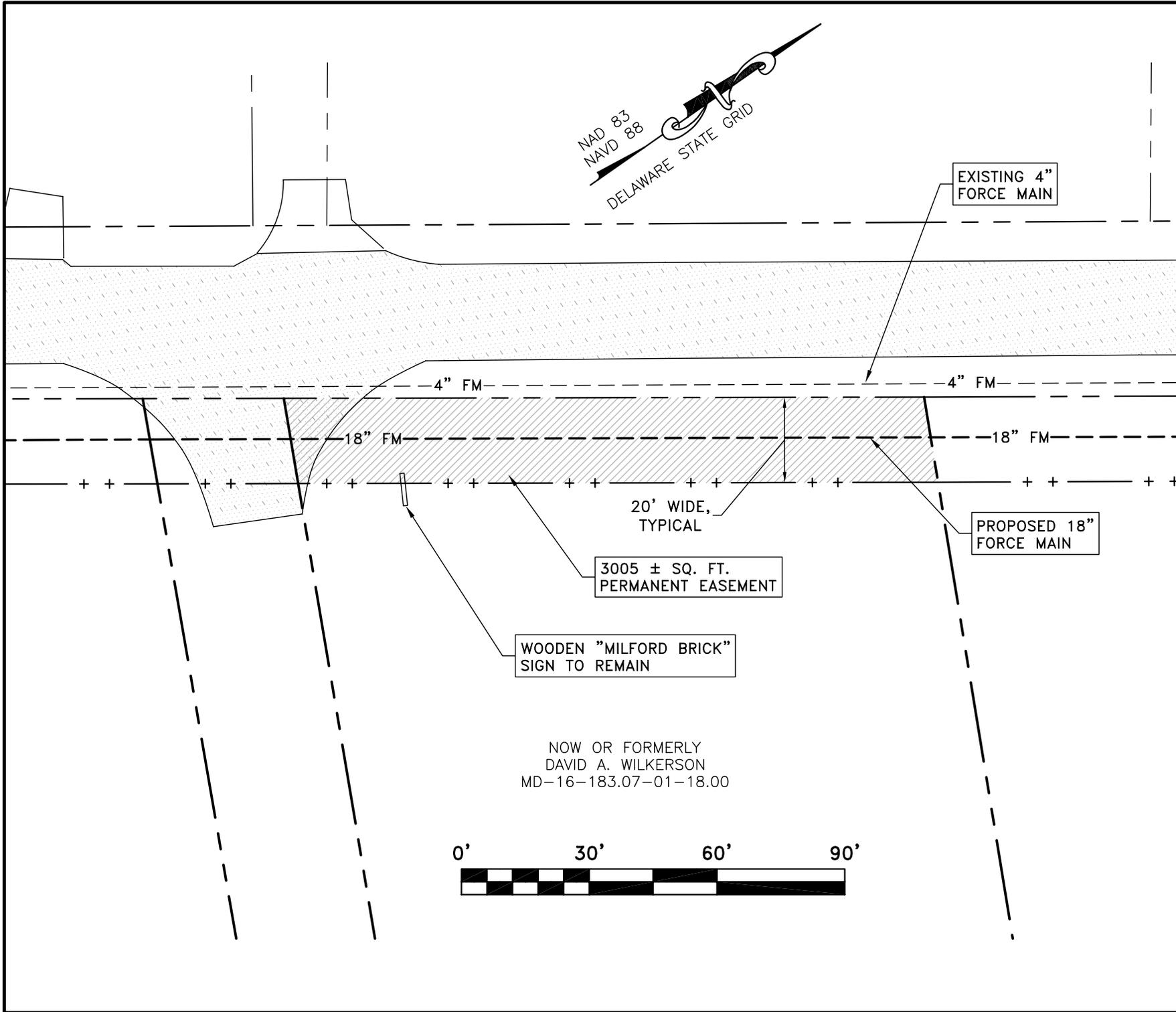
Witness

Mayor, City of Milford

PROPERTY OWNER

Witness

David A. Wilkerson



DAVIS, BOWEN & FRIEDEL, INC.
ARCHITECTS, ENGINEERS & SURVEYORS

SALISBURY, MARYLAND (410) 543-9091
MILFORD, DELAWARE (302) 424-1441

EXHIBIT

DAVID A. WILKERSON EASEMENT
CITY OF MILFORD
KENT COUNTY, DELAWARE

UTILITY EASEMENT AGREEMENT

AGREEMENT, dated this ____ day of _____, 2010, by and between Atlantic Concrete Company, Inc., hereinafter referred to as "Property Owner,"

AND

The City of Milford, a municipal corporation of the State of Delaware, hereinafter referred to as "City."

WHEREAS, the City desires a permanent utility easement on tax parcel no. MD-16-183.07-01-19.00 for the purpose of installing an 18 inch sanitary sewer force main; and,

WHEREAS, it is the desire of the Property Owner to be granted permission to discharge sanitary sewage from tax parcel no. MD-16-183.07-01-19.00 into the City sanitary sewer system for collection, treatment and disposal.

NOW THEREFORE, in consideration of the promises and mutual covenants herein contained, the parties hereto agree as follows:

1. The Property Owner shall be permitted to establish a future connection to an existing four (4) inch force main owned by the City for the purpose of discharging sewage from tax parcel MD-16-183.07-01-19.00.

2. The Property Owner shall pay Silicato Wood Partnership, LLP for the cost to install a force main stub and valve on the existing four (4) inch force main to facilitate the Property Owner's connection to the force main.

3. The Property Owner shall connect to the City's four (4) inch force main at such time as their existing on-site septic system fails. The City shall reserve one (1) equivalent dwelling unit (EDU) of sewer discharge volume for the purpose of the Property Owner's future sewage discharge. Said discharge volume shall be limited to one (1) EDU (maximum of 300 gallons per day) of discharge from the connection.

4. The City shall pay the cost of the current Kent County impact fee (equal to \$1,679.00/EDU) for the Property Owner's sewer connection, at the time of connection. The Property Owner shall be responsible for any increase in the cost of the impact fee between now and the time of actual connection.

5. The City shall waive the cost of the current City impact fee (equal to \$1,097.00/EDU) for the Property Owner's sewer connection, at the time of connection.

The Property Owner shall be responsible for any increase in the cost of the impact fee between now and the time of actual connection.

6. The Property Owner shall be solely responsible for the installation and maintenance of a grinder pump and the piping connection of the pump to the stubbed force main connection.

7. The City shall review and approve the design of the grinder pump and piping connection prior to their installation and shall perform construction inspection during the installation.

8. The Property Owner shall be billed for sewer generation equal to one (1) EDU, once the connection to the force main stub has been fully established.

9. The Property Owner shall convey the permanent easement shown and described on the accompanying Exhibit unto the City for the purpose of allowing Kent County to install and maintain an 18 inch sanitary sewer force main.

10. The permanent utility easement shall be bounded by the Property Owner's front property line and a line parallel with and 20 feet from the front property line.

11. The easement area shall be restored to an acceptable condition within a reasonable time period following construction, and/or any maintenance which may be required to be performed on the force main from time to time.

12. This Utility Easement Agreement shall be recorded in the Office of the Recorder of Deeds in Kent County; cost of recordation shall be the responsibility of the City.

13. The parties have incorporated in this Agreement their entire understanding. No modification or waiver of any terms of this Agreement shall be valid unless mutually modified by both parties in writing.

IN WITNESS WHEREOF, each of the parties hereto have caused this agreement to be executed by their proper officers and their respective corporate seals to be affixed, the day and year first above written.

THE CITY OF MILFORD

Witness

Mayor, City of Milford

PROPERTY OWNER

Witness

David A. Jones
Atlantic Concrete Company, Inc.

STATE OF DELAWARE :

: SS

COUNTY OF KENT :

BE IT REMEMBERED that on this _____ day of _____, _____, before me the subscriber, personally appeared Joseph R. Rogers, who acknowledged himself to be the Mayor of the City of Milford, and that being authorized to do so as such officer executed the foregoing instrument for the purposes therein contained on behalf of the City of Milford.

WITNESS my hand and seal the day and year aforesaid.

Notary Public

My Commission Expiration _____

STATE OF DELAWARE :

: SS

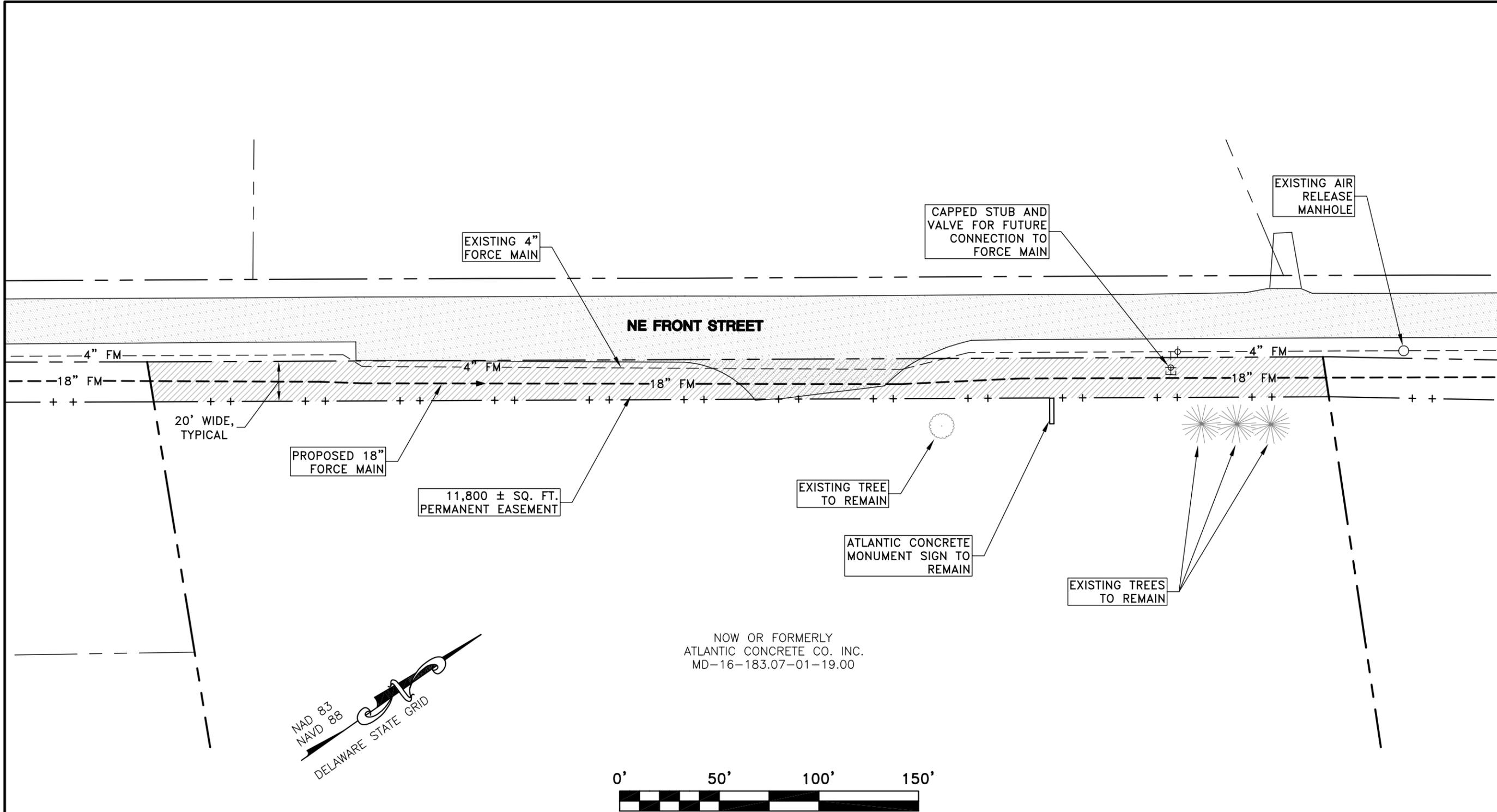
COUNTY OF KENT :

BE IT REMEMBERED that on this _____ day of _____, _____, before me the subscriber, personally appeared David A. Jones, who acknowledged himself to be the owner of the property mentioned herein, and as such being authorized to do so, executed the foregoing instrument for the purposes therein contained.

WITNESS my hand and seal the day and year aforesaid.

Notary Public

My Commission Expiration _____



DAVIS, BOWEN & FRIEDEL, INC.
 ARCHITECTS, ENGINEERS & SURVEYORS
 SALISBURY, MARYLAND (410) 543-9091
 MILFORD, DELAWARE (302) 424-1441

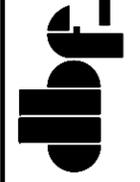


EXHIBIT
ATLANTIC CONCRETE COMPANY EASEMENT
CITY OF MILFORD
KENT COUNTY, DELAWARE

Date: MAY, 2010
 Scale: 1" = 50'
 Dwn.By: SA
 Proj.No.: 910B025
 Dwg.No.:

UTILITY EASEMENT AGREEMENT

AGREEMENT, dated this ____ day of _____, 2010, by and between Mary Jane Sharp, hereinafter referred to as "Property Owner",

AND

The City of Milford, a municipal corporation of the State of Delaware, hereinafter referred to as "City."

WHEREAS, the City desires a permanent utility easement on tax parcel no. MD-16-183.07-01-20.00 for the purpose of installing an 18 inch sanitary sewer force main; and,

WHEREAS, it is the desire of the Property Owner to be compensated for granting a permanent utility easement.

NOW THEREFORE, in consideration of the promises and mutual covenants herein contained, the parties hereto agree as follows:

1. In exchange for the utility easement, the City shall pay to the Property Owner the amount of \$2,776.00, which is equivalent to the total cost of one (1) current Kent County and one (1) current City of Milford sewer impact fee.

2. The Property Owner shall convey the permanent utility easement shown and described on the accompanying Exhibit unto the City for the purpose of allowing Kent County to install and maintain an 18 inch sanitary sewer force main.

3. The permanent utility easement shall be bounded by the Property Owner's front property line and a line parallel with and 20 feet from the front property line.

4. One (1) tree located within the easement area as indicated on the Exhibit, shall be removed and properly disposed of, without replacement, during the course of installing the 18 inch force main.

5. The easement area shall be restored to an acceptable condition within a reasonable time period following construction, and/or any maintenance which may be required to be performed on the force main from time to time.

6. This Utility Easement Agreement shall be recorded in the Office of the Recorder of Deeds in Kent County; cost of recordation shall be the responsibility of the City.

7. The parties have incorporated in this Agreement their entire understanding. No modification or waiver of any terms of this Agreement shall be valid unless mutually modified by both parties in writing.

IN WITNESS WHEREOF, each of the parties hereto have caused this agreement to be executed by their proper officers and their respective corporate seals to be affixed, the day and year first above written.

THE CITY OF MILFORD

Witness

Mayor, City of Milford

PROPERTY OWNER

Witness

Mary Jane Sharp

STATE OF DELAWARE :

: SS

COUNTY OF KENT :

BE IT REMEMBERED that on this _____ day of _____, _____, before me the subscriber, personally appeared Joseph R. Rogers, who acknowledged himself to be the Mayor of the City of Milford, and that being authorized to do so as such officer executed the foregoing instrument for the purposes therein contained on behalf of the City of Milford.

WITNESS my hand and seal the day and year aforesaid.

Notary Public

My Commission Expiration _____

STATE OF DELAWARE :

: SS

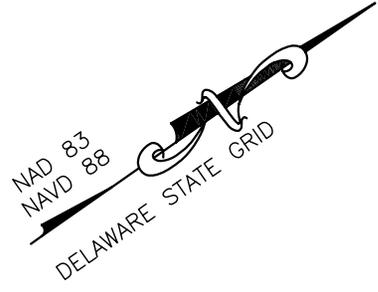
COUNTY OF KENT :

BE IT REMEMBERED that on this _____ day of _____, _____, before me the subscriber, personally appeared Mary Jane Sharp, who acknowledged herself to be the owner of the property mentioned herein, and as such being authorized to do so, executed the foregoing instrument for the purposes therein contained.

WITNESS my hand and seal the day and year aforesaid.

Notary Public

My Commission Expiration _____



EXISTING AIR
RELEASE MANHOLE

EXISTING 4"
FORCE MAIN

NE FRONT STREET

4" FM

4" FM

18" FM

18" FM

PROPOSED 18"
FORCE MAIN

20' WIDE,
TYPICAL

TREE TO BE
REMOVED

4701 ± SQ. FT.
PERMANENT EASEMENT

NOW OR FORMERLY
MARY JANE SHARP
MD-16-183.07-01-20.00

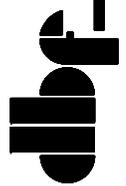


EXHIBIT

MARY JANE SHARP EASEMENT
CITY OF MILFORD
KENT COUNTY, DELAWARE

DAVIS, BOWEN & FRIEDEL, INC.
ARCHITECTS, ENGINEERS & SURVEYORS

SALISBURY, MARYLAND (410) 543-9091
MILFORD, DELAWARE (302) 424-1441



Prepared by the City of Milford

EASEMENT PARCEL TAX MAP NO. MD-16-183.07-01-67.00
SEWER CONNECTION PARCEL TAX MAP NO. MD-16-174.00-02-02.00

UTILITY EASEMENT AGREEMENT

AGREEMENT, dated this ____ day of _____, 2010, by and between Brendon T. Warfel, hereinafter referred to as "Property Owner",

AND

The City of Milford, a municipal corporation of the State of Delaware, hereinafter referred to as "City."

WHEREAS, the City desires a permanent utility easement on tax parcel no. MD-16-183.07-01-67.00 for the purpose of installing an 18 inch sanitary sewer force main; and,

WHEREAS, the City desires a temporary construction easement on tax parcel no. MD-16-183.07-01-67.00 for the purpose of installing a portion of the force main by jack and bore across Northeast Front Street; and,

WHEREAS, it is the desire of the Property Owner to be granted permission to discharge sanitary sewage from tax parcel no. MD-16-174.00-02-02.00 into the City sanitary sewer system for collection, treatment and disposal.

NOW THEREFORE, in consideration of the promises and mutual covenants herein contained, the parties hereto agree as follows:

1. The Property Owner shall be permitted to establish two (2) future connections to an existing four (4) inch force main owned by the City for the purpose of discharging sewage from tax parcel no. MD-16-174.00-02-02.00.

2. The Property Owner shall pay Silicato Wood Partnership, LLP for the cost to install a force main stub and valve at each of the two (2) sewer connection points adjacent to tax parcel no. MD-16-174.00-02-02.00.

3. The Property Owner shall connect to the City's four (4) inch force main at such time as their existing on-site septic system fails. The City shall reserve two (2) equivalent dwelling units (EDUs) of sewer discharge volume for the purpose of the Property Owner's future sewage discharge. Said discharge shall be limited to one (1) EDU (maximum of 300 gallons per day) of discharge per connection.

4. The City shall pay the cost of the current Kent County impact fees (equal to \$1,679.00/EDU) for the Property Owner's sewer connections, at the time of connection.

The Property Owner shall be responsible for any increase in impact fee costs between now and the time of actual connection.

5. The City shall waive the cost of the current City impact fees (equal to \$1,097.00/EDU) for the Property Owner's sewer connections, at the time of connection. The Property Owner shall be responsible for any increase in impact fee costs between now and the time of actual connection.

6. The Property Owner shall be solely responsible for the installation and maintenance of grinder pumps, and the piping to connect the pumps to the two (2) stubbed force main connections adjacent to tax parcel no. MD-16-174.00-02-02.00.

7. The City shall review and approve the design of the grinder pumps and piping connections prior to their installation and shall perform construction inspection during the installation.

8. The Property Owner shall be billed for sewer generation equivalent to one (1) EDU for each of the two (2) connections to the four (4) inch force main, once each of the connections to the force main stubs has been fully established.

9. The four (4) existing trees indicated on the Exhibit shall be relocated as directed by the Property Owner during the course of installing the 18 inch force main.

10. The Property Owner shall convey the permanent easement shown and described on the accompanying Exhibit unto the City for the purpose of allowing Kent County to install and maintain an 18 inch sanitary sewer force main.

11. The Property Owner shall grant the temporary construction easement as shown and described on the accompanying Exhibit unto the City for the purpose of allowing Kent County to install a portion of the force main by jack and bore across Northeast Front Street.

12. The permanent and temporary easement areas shall be restored to an acceptable condition within a reasonable time period following construction, and/or any maintenance which may be required to be performed on the force main from time to time.

13. This Utility Easement Agreement shall be recorded in the Office of the Recorder of Deeds in Kent County; cost of recordation shall be the responsibility of the City.

14. The parties have incorporated in this Agreement their entire understanding. No modification or waiver of any terms of this Agreement shall be valid unless mutually modified by both parties in writing.

IN WITNESS WHEREOF, each of the parties hereto have caused this agreement to be executed by their proper officers and their respective corporate seals to be affixed, the day and year first above written.

THE CITY OF MILFORD

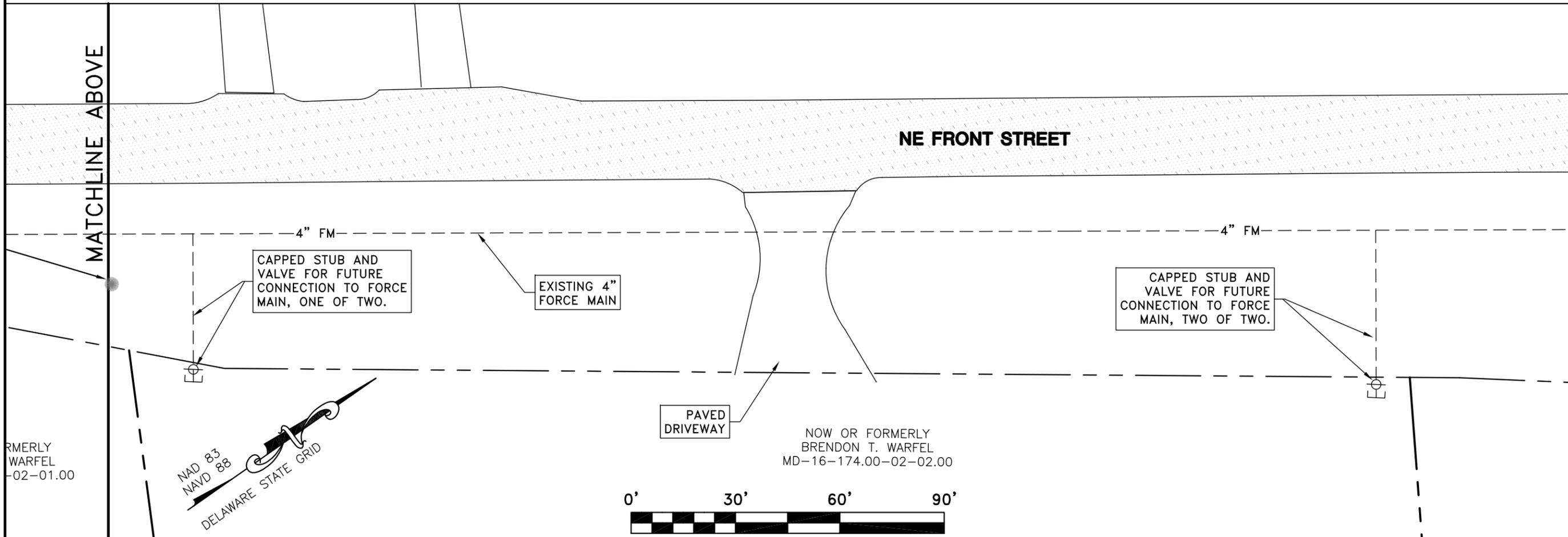
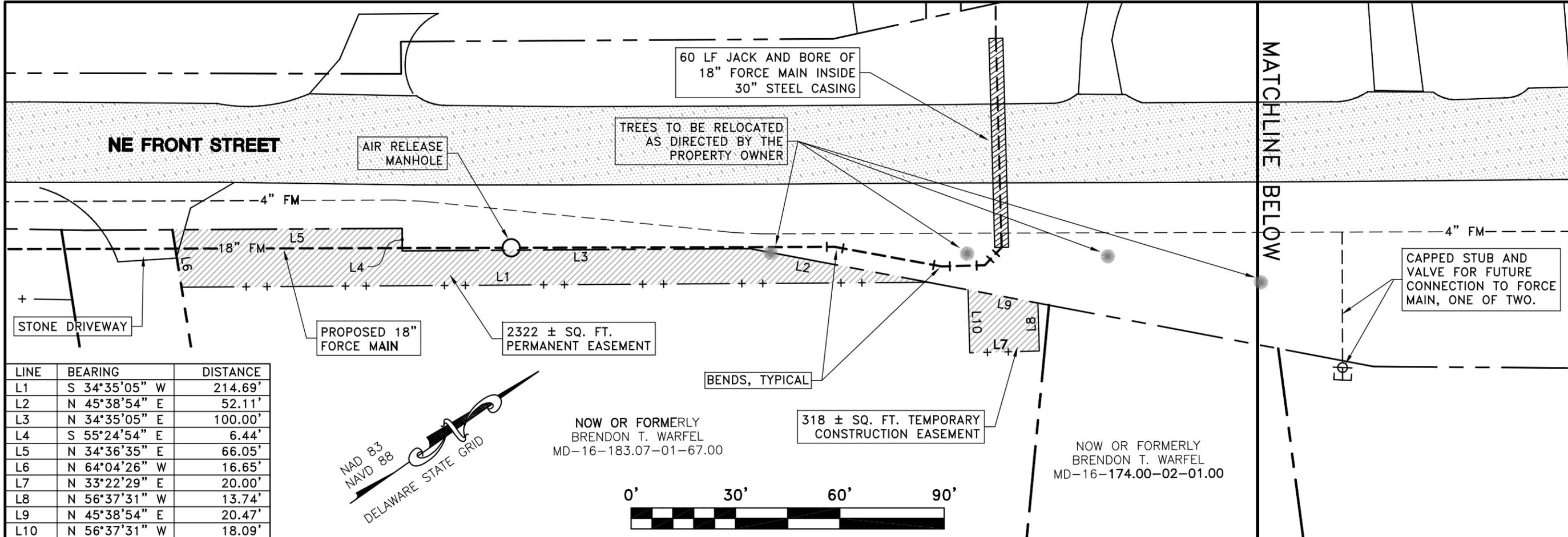
Witness

Mayor, City of Milford

PROPERTY OWNER

Witness

Brendon T. Warfel



DAVIS, BOWEN & FRIEDEL, INC.
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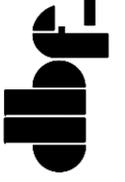


EXHIBIT
BRENDON T. WARFEL EASEMENT
CITY OF MILFORD
KENT COUNTY, DELAWARE

Date: MAY, 2010
Scale: 1" = 30'
Dwn.By: SA
Proj.No.: 910B025
Dwg.No.:

Prepared by the City of Milford

EASEMENT PARCEL TAX MAP NO. MD-16-183.07-01-25.00
SEWER CONNECTION PARCEL TAX MAP NO. MD-16-174.00-02-04.00

UTILITY EASEMENT AGREEMENT

AGREEMENT, dated this ____ day of _____, 2010, by and between Lemuel C. Hitchens III, hereinafter referred to as "Property Owner,"

AND

The City of Milford, a municipal corporation of the State of Delaware, hereinafter referred to as "City."

WHEREAS, the City desires a permanent utility easement on tax parcel no. MD-16-183.07-01-25.00 for the purpose of installing an 18 inch sanitary sewer force main; and,

WHEREAS, it is the desire of the Property Owner to be granted permission to discharge sanitary sewage from tax parcel no. MD-16-174.00-02-04.00 into the City sanitary sewer system for collection, treatment and disposal.

NOW THEREFORE, in consideration of the promises and mutual covenants herein contained, the parties hereto agree as follows:

1. The Property Owner shall be permitted to establish a future connection to an existing four (4) inch force main owned by the City for the purpose of discharging sewage from tax parcel no. MD-16-174.00-02-04.00.

2. The Property Owner shall pay Silicato Woods Partnership, LLP for the cost to install a forcemain stub and valve on the existing four (4) inch force main to facilitate the Property Owner's connection to the force main.

3. The Property Owner shall connect to the City's four (4) inch force main at such time as their existing on-site septic system fails. The City shall reserve one (1) equivalent dwelling unit (EDU) of sewer discharge volume for the purpose of the Property Owner's future sewage discharge. Said discharge shall be limited to one (1) EDU (maximum of 300 gallons per day) of discharge from the connection.

4. The City shall pay the cost of the current Kent County impact fee (equal to \$1,679.00/EDU) for the Property Owner's sewer connection, at the time of connection. The Property Owner shall be responsible for any increase in the cost of the impact fee between now and the time of actual connection.

5. The City shall waive the cost of the current City impact fee (equal to \$1,097.00/EDU) for the Property Owner's sewer connection, at the time of connection. The Property Owner shall be responsible for any increase in the cost of the impact fee between now and the time of actual connection.

6. The Property Owner shall be solely responsible for the installation and maintenance of a grinder pump and the piping connection of the pump to the stubbed force main connection.

7. The City shall review and approve the design of the grinder pump and piping connection prior to their installation and shall perform construction inspection during the installation.

8. The Property Owner shall be billed for sewer generation equal to one (1) EDU, once the connection to the force main stub has been fully established.

9. The Property Owner shall convey the permanent utility easement shown and described on the accompanying Exhibit unto the City for the purpose of allowing Kent County to install and maintain an 18 inch sanitary sewer force main.

10. The permanent utility easement shall be bounded by the Property Owner's front property line and a line parallel with and 20 feet from the front property line.

11. Two (2) trees which are located within the easement area as indicated on the Exhibit, shall be removed and properly disposed of, without replacement, during the course of installing the 18 inch force main.

12. The easement area shall be restored to an acceptable condition within a reasonable time period following construction, and/or any maintenance which may be required to be performed on the force main from time to time.

13. This Utility Easement Agreement shall be recorded in the Office of the Recorder of Deeds in Kent County; cost of recordation shall be the responsibility of the City.

14. The parties have incorporated in this Agreement their entire understanding. No modification or waiver of any terms of this Agreement shall be valid unless mutually modified by both parties in writing.

IN WITNESS WHEREOF, each of the parties hereto have caused this agreement to be executed by their proper officers and their respective corporate seals to be affixed, the day and year first above written.

THE CITY OF MILFORD

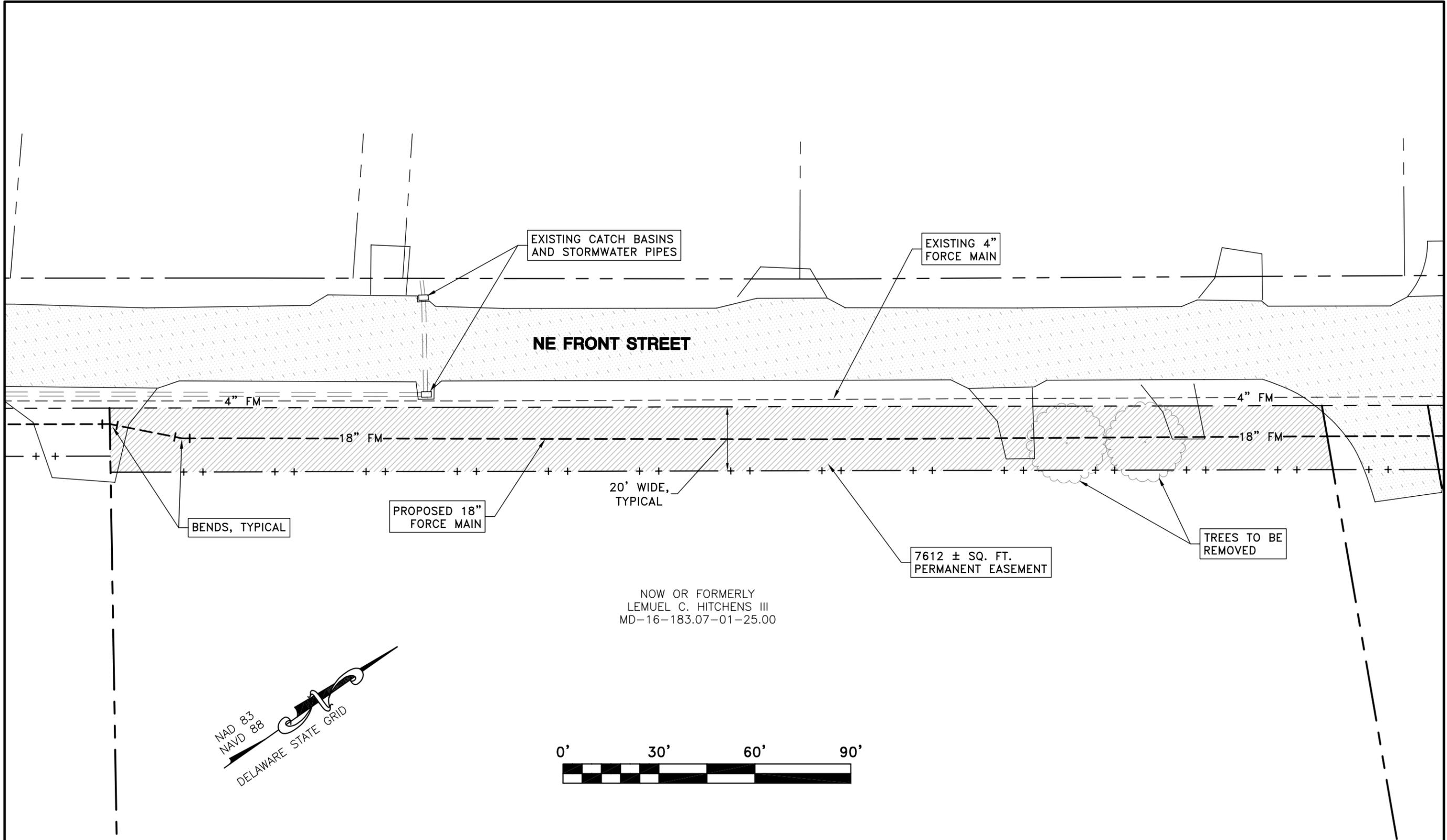
Witness

Mayor, City of Milford

PROPERTY OWNER

Witness

Lemuel C. Hitchens III



DAVIS, BOWEN & FRIEDEL, INC.
 ARCHITECTS, ENGINEERS & SURVEYORS
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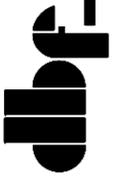


EXHIBIT
LEMUEL C. HITCHENS III EASEMENT
CITY OF MILFORD
KENT COUNTY, DELAWARE

Date: MAY, 2010
 Scale: 1" = 30'
 Dwn.By: SA
 Proj.No.: 910B025
 Dwg.No.:

CITY OF MILFORD PUBLIC NOTICE
Chapter 193-Solid Waste Code
ORDINANCE 2010-11

NOTICE IS HEREBY GIVEN the following Ordinance is currently under review:

The City of Milford hereby ordains as follows:

Chapter 193: SOLID WASTE

Section 1.

Section 2 of Chapter 193, Rate Schedule, is hereby amended to read as follows:

§ 193-2. Rate schedule.

Code Number	Description	Monthly Rate	
		Current	Adopted
Residential Rates			
01	Single Family [includes Multi-Units (12 and below)] 1/week collection <i>Weekly Collection</i> 1/week recycling <i>Bi-Weekly Recycling</i>	\$22.00	\$23.50
Commercial Rates			
CART	95-gallon, <i>1/week</i>	\$30.00	\$32.00
05	3-yard, 2/week, light	\$75.00	\$80.00
06	Customer-owned, 3-yard, 3/week, heavy	\$180.00	\$192.00
07	3-yard, 3/week, medium	\$125.00	\$134.00
08	City-owned, 3-yard, 3/week, heavy	\$185.00	\$198.00
09	4-yard, 3/week, extra heavy	\$425.00	\$454.00

Section 3.

Introduction Date: June 28, 2010

Adoption Date: July 12, 2010

Effective Date: July 22, 2010*

*Utility bills generated after July 22, 2010 will reflect the solid waste fees established by this ordinance.

CITY OF MILFORD PUBLIC NOTICE
Chapter 185-Sewer Code
ORDINANCE 2010-12

NOTICE IS HEREBY GIVEN the following Ordinance is currently under review:

The City of Milford hereby ordains as follows:

Chapter 185: SEWERS

Section 1.

An Ordinance to Amend the Code of the City of Milford, Chapter 185, thereof, entitled Sewers, for the purpose of amending sewer user rates.

Section 2.

Section 10 of Chapter 185, Schedule of Rates and Charges, Paragraphs (A) and (B), is hereby amended to read as follows:

§ 185-10. Schedule of rates and charges.

The Council has the authority to establish sewer rates and charges set forth in the following schedule, which shall be effective ~~August 1, 2008~~ *July 22, 2010** and shall be collected from the customer of the sewer system under operation of the City of Milford. The rates and regulations shall be reviewed on an annual basis and adjusted as necessary. Each user of the wastewater facilities will be notified annually of effective user charge rates either by mail or advertisement in a paper of general circulation within the City of Milford.

A. Rate schedule based on metered water consumption.

(1) City service rate:

(b) Over 1,000 gallons: ~~\$2.43~~ \$2.71 per 1,000 gallons.

B. Rate schedule based on metered sewage flows.

(1) City service rate:

(b) Over 1,000 gallons: ~~\$2.43~~ \$2.71 per 1,000 gallons.

Section 3.

Dates.

Introduction Date: June 28, 2010

Adoption Date: July 12, 2010

Effective Date: July 22, 2010*

*Utility bills after after July 22, 2010 will reflect the sewer rate established by this ordinance.

PUBLIC NOTICE
CITY COUNCIL PUBLIC HEARING
City of Milford Subdivision Code Amendment
Ordinance 2009-10 Lighting

NOTICE IS HEREBY GIVEN the City Council of the City of Milford will hold a Public Hearing on an amendment to the City of Milford Subdivision Code on Monday, July 26, 2010 at 7:00 p.m. in the Joseph Ronnie Rogers Council Chambers.

Following the hearing, Ordinance 2009-10 may be adopted, with or without amendments.

ORDINANCE NO. 2009-10

AN ORDINANCE TO AMEND THE CODE OF THE CITY OF MILFORD BY ADDING A NEW CHAPTER ENTITLED LIGHTING STANDARDS.

NOW, THEREFORE, THE CITY OF MILFORD HEREBY ORDAINS:

Section 1. Amend the Milford Code by adding a new Chapter entitled Lighting Standards to read as follows:

Chapter ____
Lighting Standards

§ -1 Statement of Need and Purpose

The City of Milford recognizes the following:

1. Improperly located lighting can cause unsafe and unpleasant condition;
2. Excessive lighting can cause unsafe, unhealthful and unpleasant conditions, waste electricity and threaten the natural environment;
3. Obtrusive lighting and light trespass can cause unsafe and unpleasant conditions;
4. Proper lighting can enhance safety and enjoyment of the built environment;
5. Illumination levels should be appropriate to the visual task.

§ -2 Ordinance Establishment

This ordinance is established to promote the public health, safety, and welfare and is intended to accomplish the following purposes:

1. Allow appropriate lighting levels to preserve safety, security, and the nighttime use and enjoyment of property;
2. Reduce light pollution, light trespass, glare, and offensive lighting;
3. Promote energy conservation;
4. Allow people in residential areas to view the stars against a dark sky;
5. Enhance the aesthetics of the built environment; and
6. Protect the character of the natural environment and preserve ecological values.

§ -3 Lighting Definitions

For the purpose of this chapter, certain words and phrases shall be interpreted or defined as follows:

Glare: Intense and blinding light. Causes visual discomfort or disability.

Landscape lighting: Luminaries mounted in or at grade (but not more than 3 feet above grade) and used solely for landscape rather than any area lighting.

Obtrusive light: Spill light that causes glare, annoyance, discomfort, or loss of visual ability.
Light Pollution.

Luminary (light fixture): A complete lighting unit consisting of one or more electric lamps, the lamp holder, any reflector or lens, ballast (if any), and any other components and accessories.

Fully shielded (full cutoff) luminary: A luminary emitting no light above the horizontal plane.

Spill light: Light from a lighting installation that falls outside of the boundaries of the property on which it is located. Usually results in obtrusive light.

Light trespass: Light falling where it is not wanted or needed. Light trespass is intrusive lighting.

Spill light (also called stray light) is light falling outside of the intended area, and it can result in light trespass. Light coming into a yard or bedroom window at night from streetlights, the nearby car dealer or mall, or from a neighbor's security light is light trespass. This type of light pollution usually has glare and always wastes both light and energy.

§ -4 Maximum Lamp Wattage and Required Luminaries or Lamp Shielding

All lighting installations shall be designed and installed to be fully shielded (full cutoff), except as in exceptions below, and shall have a maximum lamp wattage of 250 watts for commercial lighting, 100 watts incandescent, and 26 watts compact fluorescent for residential lighting. In residential areas, light should be shielded such that the lamp itself or the lamp image is not directly visible outside the property perimeter.

§ -5 Applicability

1. New construction/uses. The provisions of this ordinance shall apply to parking lots, buildings, structures, and land uses established after the effective date of this ordinance.
2. Expansion and redevelopment. The provisions of this ordinance shall apply to the entire building/structure, parking area, or use, as appropriate, under the following conditions:
 - a. When a building or structure is expanded in size by 25 percent or more;
 - b. When the area of a parking area is expanded by 25 percent or more;
 - c. If existing lighting is shown to be a safety hazard;
 - d. When an outdoor use (e.g., outdoor storage, vehicle sales) is expanded by 25 percent or more; and
 - e. Any other activity subject to site plan or subdivision review, and
 - f. During the course of natural upgrades and maintenance so all lighting in the city will comply by January 2025.
3. Exemptions. The following are exempt:
 - a. Lighting in swimming pools and other water features governed by Article 680 of the National Electrical Code.
 - b. Exit signs and other illumination required by building codes.
 - c. Lighting for stairs and ramps, as required by the building code.
 - d. Signs are regulated by the sign code, but all signs are to be fully shielded.
 - e. Holiday and temporary lighting (less than forty-five days use in any one year).
 - f. Football, baseball, softball and other sport field lighting utilizing sensible curfews (not past 10 p.m. unless in conjunction with an event already started and continuing before that time).
 - g. Low voltage landscape lighting, but such lighting should be shielded in such a way as to eliminate glare and light trespass.

4. Severability and conflicts with other ordinances
 - a. Validity and Severability: Should any section or provision of this Ordinance be declared by the courts to be invalid, such decision shall not invalidate any other section or provision of this Ordinance.
 - b. Conflict with Other Ordinances: Should any section or provision of this Ordinance be found to be in conflict with any other municipal ordinance or regulation, the more stringent section or provision shall prevail.

§ -6 Additional Requirements:

1. Residential Outdoor lighting. Lighting attached to single-family home structures should not exceed the height of the eave and should be shielded such that the lamp image is not directly visible outside the property perimeter.
2. Pole-mounted luminaries. Luminaries shall not be taller than 15 feet in residential and downtown zoning districts or when placed within 50 feet of a residential zoning district. In all other zoning districts, luminaries shall not be taller than 30 feet;
3. Building-mounted luminaries. In non-residential zoning districts, building-mounted luminaries shall not be attached to a sloped roof and shall not be taller than 30 feet or the height of the principal building, whichever is less. The use of wall-pack luminaries is discouraged;
4. Overhead electrical lines prohibited. For new installations, electrical lines for luminaries mounted on freestanding poles shall be placed underground between poles.
5. Material for light poles. Light poles shall be anodized, painted or otherwise coated so as to minimize glare from the light source;
6. Continued maintenance. Lighting installations shall be maintained in good repair to meet the provisions of this ordinance on an on-going basis;
7. Lighting curfew. For parcels with non-residential uses, lighting in vehicle parking areas containing 20 parking spaces or more shall be reduced to 50 percent one hour after the business closing to one hour before the business opens.;
8. Luminaire types. Full-cutoff luminaries shall be used in parking areas, along internal streets, and along pedestrian ways. The City/town may allow cutoff luminaries or semicutoff luminaries in these locations when the overall upright would be less than for fullcutoff luminaries. To promote a unified development theme, post top luminaries (also referred to as period lighting) may be used as an alternate if they have built-in reflectors that effectively eliminate upright. Except as provided in this ordinance, all other luminaries shall be directed downward and the light source shall be shielded so that it is not visible from any adjacent property;

§ -7 Other Guidelines

1. Flag poles, statues and similar monuments. A flag pole bearing a state flag, a flag of the United States or a flag of a foreign nation may be illuminated provided the following standards are met:
 - a. The luminaries shall be fully shielded.
 - b. Upward aiming luminaries shall be placed as close to the base as possible.
 - c. The luminaries shall not collectively exceed 40,000 mean lumens.
 - d. Public statues, memorials or other similar monuments may also be lighted upon approval by the planning board, provided the above standards are met.
2. Building façade lighting. The exterior of a building may be lighted provided the following standards are met:
 - a. The lighting is done to accentuate an architectural or aesthetic element of the building, not the entire building.
 - b. The light shall only be directed onto the building façade and not spillover beyond the

plane of the building.

- c. Upward aimed lighting shall not exceed 4,000 mean lumens per accent feature, shall be fully shielded, and mounted as flush to the wall as possible.
- d. Lighting exceeding 4,000 mean lumens per accent feature shall be aimed downward, fully shielded, and mounted as flush to the wall as possible.

Section 2. Dates.

Introduction to City Council: June 22, 2009

Planning Commission: July 21, 2009, August 18, 2009

City Council Hearing & Adoption Date: July 26, 2010

Effective Date: August 5, 2010

A complete copy of the Code of the City of Milford is available by request through the City Clerk's Office or by accessing the website cityofmilford.com

By: Terri K. Hudson, CMC

06-15-10

PUBLIC NOTICE
CITY COUNCIL PUBLIC HEARING
City of Milford Zoning Code Amendment
Ordinance 2009-22

NOTICE IS HEREBY GIVEN the City Council of the City of Milford will hold a Public Hearing on an amendment to the City of Milford Zoning Code on Monday, July 26, 2010 at 7:00 p.m. in the Joseph Ronnie Rogers Council Chambers.

Following the hearing, Ordinance 2009-22 may be adopted, with or without amendments.

AN ORDINANCE TO AMEND CHAPTER 230 OF THE MILFORD CODE RELATING TO BILLBOARDS.

The City of Milford hereby ordains as follows:

Section 1.

An Ordinance to amend the Code of the City of Milford, Chapter 230, thereof, entitled Zoning Code.

Section 2.

Amends §230-4, Definitions and Word Usage, by adding 'Billboards' and the following definition:

BILLBOARDS – A sign directing attention to a business, commodity, service or entertainment conducted, sold or offered elsewhere than upon the premises where the sign is maintained.

Section 3.

Amends §230-26, General Standards, by adding:
(E), Billboards as a Conditional Use in C-3 Zoning District.

BILLBOARDS are permitted in the C-3 Zoning District as a Conditional Use provided they meet any State of Delaware requirements as well as the following requirements:

- (1) *Height: Billboards shall be no greater than 32 feet in height.*
- (2) *Size: Billboards shall be no smaller than 200 square feet or no larger than 400 square feet in area and only one advertisement per side shall be permitted.*
- (3) *Location: All measurements shall be made parallel to the roadway between perpendiculars extended from the billboard locations in question.*
 - (a) *No billboard shall be closer than a fifteen hundred (1500) foot radius from another billboard.*
 - (b) *The leading edge of all billboards must be set back 50 feet from the street right of way.*
 - (c) *No billboard shall be constructed within two thousand (2000) feet of any residential unit within the City of Milford.*
 - (d) *No billboard shall be placed to face abutting residential property within the City of Milford.*
- (4) *Lighting: Floodlighting shall be arranged so that the source of light is not visible from any point off the lot and that only the sign is directly illuminated thereby.*
 - (a) *Flashing lights are expressly prohibited; flashing means any method of conveyance produces or creates the illusion of motion or revolves in a manner to create the illusion of being on or off.*
- (5) *Maintenance: Billboards shall be constructed of durable material and kept in good condition and repair. Any billboard which is allowed to become dilapidated and considered by the City of Milford Code Enforcement Officer to constitute a nuisance shall be removed at the expense of the owner or lessee of the property on which it is located.*

Section 4.

Amends §230-26, General standards, Sign Chart, as follows:

ZONING
City of Milford
Sign Types and Allowable Dimensions and Restrictions

SEE ATTACHED SIGN CHART

Section 5.

Introduction to City Council: 11-23-09

Planning Commission Public Hearing: 12-15-09

City Council Public Hearing & (Projected) Adoption Date: July 26, 2010

Projected Effective Date: August 5, 2010

A complete copy of the Code of the City of Milford is available by request through the City Clerk's Office or by accessing the website cityofmilford.com

By: Terri K. Hudson, CMC

06-15-10

Zoning Dist	Wall or Mailbox (residence/occupant ID)		Freestanding (mounted on posts(s))		Fascia: Commercial (wall, roof edge, etc) (of wall square feet)	Hanging/ Projecting (extended from wall) (square feet)	Marquee (movable letters)		Illuminated (non flashing)		EMB	Mobile (mounted, trailer, etc.)	Billboard (outdoor advertisement)	PROPOSED: Billboard	
	Ht	Sq Feet	Ht	Sq Feet			Ht	Sq Feet	Ht	Sq Feet	Sq Ft			Ht	Sq Feet
R-1	42"	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Prohibited	N/A	N/A	Prohibited	
R-2	42"	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Prohibited	N/A	N/A	Prohibited	
R-3	42"	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Prohibited	N/A	N/A	Prohibited	
C-1	42"	2	48"	4	10%	15	48"	9	48"	4	Prohibited	N/A	N/A	Prohibited	
C-2	N/A	N/A	48"	4	10%	20	48"	9	48"	4	Prohibited	N/A	N/A	Prohibited	
C-3	N/A	N/A	28'	225	10%	20	10'	48	28'	225	32 and ratio of 4:8	N/A	N/A	32' 200 up to 400	
H-1	N/A	N/A	25'	70	5%	N/A	N/A	N/A	25'	70	Prohibited	N/A	N/A	Prohibited	
OC-1	N/A	N/A	28'	225	5%	N/A	10'	48	28'	225	Prohibited	N/A	N/A	Prohibited	
I-1	N/A	N/A	28'	200	5%	N/A	10'	48	28'	200	Prohibited	N/A	N/A	Prohibited	
I-2	N/A	N/A	28'	200	5%	N/A	10'	48	28'	200	Prohibited	N/A	N/A	Prohibited	

MILFORD CITY COUNCIL
MINUTES OF MEETING
May 25, 2010

The Finance Committee of Milford City Council met in the Joseph Ronnie Rogers Council Chambers of Milford City Hall, 201 South Walnut Street, Milford, Delaware, on Tuesday, May 25, 2010 to discuss the upcoming FY 2010-2011 Budget.

PRESIDING: Chairman S. Allen Pikus

IN ATTENDANCE: Committee Members Douglas Morrow and Garrett Grier

Mayor Joseph Ronnie Rogers

STAFF: City Manager David Baird, Finance Director Jeff Portmann
and Recorder Christine Crouch

The Finance Committee Meeting was called to order at 1:11 p.m. by Chairman Pikus.

City Manager Baird provided the committee with some background on the city's budget. He advised the city has two operating funds. The first is the general fund that Administration, Planning and Zoning, Code Enforcement and Inspections, Finance, Information Technology, Tax Assessment, Council, Police, Streets, Parks and Recreation and Engineering Departments Fall Under, all of which are tax supported.

The Water Department is funded by water revenues; the Sewer Department is self funded though our treatment is conveyed to Kent County for treatment. The Kent County cost adjustment is \$2.34 per one thousand gallons which has not increased the past two years. The Sanitation Department handles recycling and trash pickup. The Electric Department is also self funded and of their budget, a little more than \$20 million is used to purchase the power. Mr. Morrow confirmed that is 60% of our budget.

Mr. Baird announced the proposed budget this year is \$41 million as has been the case the past three years. However, we continue to see declining revenues. They have met with individual department heads to review their requests, both on the operating and capital side. He is presenting a budget that is predicated on a 5-cent tax increase that would increase the tax rate from 46 to 51 cents. He added this proposal was explained in an e-mail he sent to council last week.

The city manager feels we are in good shape on the water side with no rate increase proposed.

Referencing the problems with I&I this past year, Mr. Baird stated the sewer has had a significant impact on the city with \$200,000 in transfers needed. There are increases in the operating costs and in the I&I of which reserves have been used to cover capital costs. Despite that effort, an increase of 11.92% is still needed.

Recycling and solid waste costs are included in the sanitation budget. Based on the recent deals made with Delaware Solid Waste Authority, it appears we will maintain the \$22 monthly rate over the next year. By doing this, Mr. Baird explained we will defer costs that must be made in the near future and specifically year three. Net costs will go from \$51.50 a ton to \$68.00 a ton for fiscal year 2010-2011, \$78.00 a ton the following year and \$88.00 a ton in year three.

Significant increases will occur across the board though this year they will remain the same.

Mayor Rogers asked how much of an increase will be needed once it is implemented; Mr. Baird said it will be in the neighborhood of \$2.50. The mayor asked if a smaller increase should be considered this year versus a significant increase all at one time. Mr. Baird said that could be considered and in that case, it could be leveled off at \$78 for each of the three years. However, the unknown is what will occur with recycling. Putting a three-year rate into effect will be difficult not knowing how recycling will impact the city.

Mr. Morrow confirmed that Mr. Baird's plan is to combine the recycling rate with the trash fee; Mr. Baird stated that is correct. Mr. Pikus feels that the city can substantiate an increase because DSWA is increasing the city's rate.

The city manager stated that the city has no choice but to offer recycling whether it is through the city or an outside contractor. Mr. Morrow recalled when the city initially offered recycling, trash pickup was reduced from two to one times a week. He asked if we are capable of handling the recycling because of the decrease in pickups. Mr. Baird said this would put us back on the same schedule with a trash pickup and a recycling pickup.

Recycling will still be taken to the Milford site and DSWA has agreed not to charge a fee for the next three years. However, Mr. Baird is confident a fee will be assessed beginning in year four.

Mr. Baird believes our Street Department is capable of handling the once a week trash pickup along with a recycling collection on Thursdays. There will be some operational costs associated with the change. The trucks will be on the road longer so their O&M will increase by 20% with the extra day. The DSWA annual contract costs of \$45,000 to \$50,000 will be moved to cover the minimum recycling costs we anticipate will be associated with this new service.

Mr. Pikus asked if significant adjustments were made in the Solid Waste Department when we reduced pickups to once a week, noting the fee did not decrease to cover the recycling costs. It was confirmed the number of employees went from nine to six at that time, of which two were temporary.

When discussed whether to implement the \$2 increase per month now, Mr. Baird cautioned the committee that would level it off at \$78 which is the projected increase in year two. However, he is unsure what additional costs may occur with the recycling.

Mr. Morrow stated as Mr. Baird noted, we have the staff, the recycling center is in town and we have the trucks. Mr. Baird added the only concern is holidays, because the open day (Thursday) is used to adjust those weekly schedules. With the added recycling day, overtime will increase with holidays and similar situations. Wednesdays are for bulk pickup and truck maintenance. Commercial collection schedules occur two to three times a week and must be considered as well.

When asked if this will level the rates off to a break-even point, Mr. Baird said that for the first year, it will provide some additional revenue, the second year it will break even and it will balance out the third year.

Mr. Pikus emphasized the city's costs must be covered. Mr. Baird said we can cover it this year without an increase though larger increases will be needed in year two and three.

When asked how much it is going to cost the city using our crews and equipment for recycling, Mr. Baird explained the current contract is approximately \$45,000. He used the solid waste budget, backed out the landfill fees and added 20% of the budget (based on one day per week of recycling). He estimates our recycling costs to be approximately \$135,000. He said that when comparing recycling to recycling, it makes no sense for the city to become involved in the recycling business. However, adding it in with the overall solid waste operations makes sense because we have the existing equipment and personnel to handle it. If necessary, some minor modification could be made to their schedule to make it work.

He emphasized that the costs of the recycling must be considered when the city grows to a point we need a full five-day-a-week trash collection. At that point, more staff will be needed. At the same time, we will have additional revenues to support the increase in our customer base by 20 to 30 percent. Mr. Pikus said that is a different scenario and should not be considered at this time.

The consensus of the finance committee was that an increase is justified to cover the city's increased costs and to prevent customers from being burdened with a much larger increase later. They recommended that Mr. Baird provide a letter to our customers explaining the increase with the next utility bill.

The city manager then reported the Electric Department budget has capital built into that as well as a large amount of debt

service for a total budget of \$26,932,000. The current budget is balanced based on the current rate structure. He said that according to DEMEC, our rates remain the same through the end of the calendar year and are projected to hold through next year.

When asked, Mr. Baird explained that several years ago, DEMEC installed a gas-fired generator at their park in Smyrna. Over the years, it has allowed their members to save on capacity charges. When the energy rate comes down, capacity and transmission charges are assessed. When one is under control, the other increases. It has produced a savings and because capacity charges are currently higher, a second unit is being considered. The plant was designed for two generators, though only one has been installed. A study confirmed a second generator should be added.

Though that will not be a savings to the city, it will ensure some cost control and protect us from spikes in the capacity market by maintaining our rates.

Mr. Pikus then referenced the tax increase being proposed. He said some expenses need to be cut in lieu of a tax increase due to the current economy. He said that though it will be very difficult, are there any positions no longer needed because of the slowdown in the economy.

Mr. Pikus emphasized the need to maintain services that the public demands. He asked for a list of those areas where we may be heavy in each department.

Mr. Baird agreed stating there is no question those issues need to be considered though they are tough. He said that over the past couple of years as the city began to see revenues decline, there have been major cuts in each of the departments' operating budgets. If it was not needed, it was not budgeted or we stopped budgeting for things that might happen. Instead, we budgeted only for what we were going to accomplish. In his opinion, that was the first round of cuts. He said the city was successful with that over the last couple of years and was able to defer any tax or rate increase other than those that were already scheduled.

The city manager added that currently, from a citywide perspective, the only place to make cuts that will have any significant increase is in personnel. He said that is the reality of the situation. He feels the labor costs are the largest costs but at the same time, jobs cannot be done without people. Staff has been added to a certain level over the past few years and he agrees those decisions will need to be re-evaluated. From a budgetary standpoint, that is where the city stands today.

Mr. Baird said there are options to utilize reserves for a year and possibly two. However, if there are places to make cuts, it will come at the expense of personnel. We may be able to go through the budget line by line and possibly save \$40,000 to \$50,000. But if significant budgetary cuts are needed, it is to the point that is where we need to go or we can no longer provide a certain level of service.

Mr. Pikus emphatically stated we will not do that. Mr. Morrow agreed that we have been cutting our budget everywhere possible the last few years and unfortunately, this is the last place but it must be considered. He does not see any recovery on the horizon.

Mr. Baird said there are a number of possibilities to consider. The hardest will be to redline employees. Another option is to reconfigure operations and provide a new structure. We would then phase those savings in over the next year. Also, older employees could be offered an incentive to leave.

Coming from an HR background, Mr. Morrow explained that there is much more involved than just cutting out a trash truck. When dealing with personnel, he stated there are rules, regulations, Department of Labors laws and discrimination issues. Pay, performance and seniority must all be taken into account. He explained it is not possible to just randomly cut one person, then another. There must be a justifiable plan in place and the entire picture considered.

It was agreed it has come to the point where some positions may need to be eliminated. Mr. Pikus added that if that happens, other positions will need to be readjusted. He said the 5-cent tax increase brings approximately \$315,000. He

said it is unfortunate that it is going to have to fall back on staff.

Mr. Baird agreed stating that he and Mr. Portmann have had this conversation over the past six months to a year recognizing that is what they anticipated going into this budget. When they met with each of the department heads and reviewed their budgets, it was determined they are bare boned from an operations standpoint. It was clear at that time, that with the deferral of capital over the years, this would need to be discussed. This will need to be a coordinated effort between the city administration and the elected leadership. From a management point, he said we need to sustain ourselves from a financial standpoint.

It was agreed that once positions and names began to be discussed, the committee or council must go into executive session.

Mr. Pikus asked the city manager to sit down and discuss with each department head any potential essential and non essential personnel. He does not recall this ever being done in the past.

Mr. Baird confirmed that what the finance committee is asking for is for him to deliver a plan. He agreed to do that, but asked that everyone be in this together.

Mr. Portmann agreed that Mr. Baird has talked to him several times about certain individuals. If incentives are provided, some may be willing to retire at some point in the near future. Mr. Pikus said that something must be done this fiscal year and this cannot wait. Otherwise, a 5-cent tax increase will be required.

Mr. Portmann agreed there are ways to address the shortfall besides a tax increase. Mr. Morrow said nothing can be answered without some specific numbers being presented.

Mayor Rogers emphasized that he does not want panic among our employees and if a retirement package is offered, that employee will have the option of making that decision.

Mayor Rogers then asked if on-call pay could be considered and if an employee could submit comp time instead. He would not want a key employee removed because of the slowdown and then the city have to pay top dollar for a later replacement.

Mr. Baird explained he did not want to put forth any major reform the past two years because it would have ended up in grid lock with city council. He wanted to bring something before council though it would have been split on the issue at that time.

Mr. Morrow stated the perception has been that Mr. Baird was coming in to clean house. He feels Mr. Baird needs to remove himself from that which takes time. He is now starting his third year and the city manager can make recommendations especially with the current budget deficit.

Mr. Baird said he would like to reorganize parts of the city operations. However, where the variables need to come in to play include some of our senior employees who may be ready to retire on their own or some who may be a year or two out. The city needs to speed that process alone. He also feels that some employees could be used in other areas and departments. There are employees that can pull double duty to make this work.

Mr. Pikus asked if new positions were added that we may not need at this point; Mr. Baird said all those issues are being considered.

Mr. Baird said the new code position was considered though the fee was put in place to justify the additional position. Mr. Morrow said the fee was to pay for the additional inspections and recalled the work that was done in the third ward/S.E. Second Street area.

The city manager said that he does not want to discuss this without Chief Hudson being here, but noted there are vacancies at the Police Department. His feels some savings can be passed along by not filling those positions for six months or by waiting until next year. However, the chief needs to be part of that conversation so he does not want to belabor that. With

the other departments, he will talk to them internally.

Mr. Pikus asked Mr. Baird to discuss this with the other department heads. He suggested the city manager sit down with them and ask them how they can keep the same level of service through some type of revamping and ask them where they may be heavy in an area and if so, where a position could be eliminated.

Mr. Morrow recommended the public works director also be included in this conversation. He feels he can more easily identify those positions needed versus what is not needed anymore. Mr. Pikus emphasized it should be done collectively.

Mr. Baird said his conversation with the department heads is going about how we can move ahead successfully. He added that when he has these discussions, the word will get out. He agrees there are areas where cuts can be made and a number of ways to do it. It cannot be applied evenly across the board. In the Electric Department, the staffing levels and specific technical requirements needed must be considered. If they have people close to retirement, then we might want to suck it up over the next six months to a year, knowing that person will not be here eventually.

Mr. Morrow pointed out that we have cut and cut from the budget. This is a last resort. Mr. Pikus emphasized the need to maintain a good level of service and public safety which is what the taxpayer demands and deserves.

Finance Director Portmann asked if we are talking about cuts for all departments or just the general fund. He explained the general fund is the only one that needs a rate increase. Mr. Pikus said that will need to be considered.

Mr. Pikus stressed that it must be done fairly and that time is of the essence.

Mayor Rogers said we have some key people in important positions. We must depend on them to review these departments to come up with a plan they feel can be done without causing chaos. It must be reviewed very carefully and a plan brought back.

Mr. Baird alluded to a previous comment there are other options to balance the budget besides the tax increase. Mr. Portmann explained there is real estate transfer money and general fund capital account which are pockets of money for a rainy day fund.

Mr. Pikus said he is very leery of using reserves. Mr. Baird reported the general fund currently contains \$1.6 million. It was confirmed that the I&I overage has been paid from the sewer capital reserve account which has approximately \$3 million; of that, \$400,000 has already been transferred. Mr. Portmann added he expects another \$200,000 is needed.

The finance director confirmed the 11.82% increase would cover the \$200,000 deficit caused by I&I.

Mr. Baird added there are proposed capital projects that should eventually reduce the I&I going into the system. The mayor pointed out we will not see an immediate savings though it will hopefully help those costs in the future. The city manager also pointed out we should not see as wet of a year in the future as was experienced last year.

Mr. Pikus stated he does not want to cut personnel but does not see any other solution; Mr. Baird agreed noting it is part of the mayor, council and city manager's fiduciary responsibility to address these issues. Also, they should be addressed in the proper time frame in order to meet our financial needs.

Health insurance co-pays were then considered. It was noted that all employees currently pay 10% of the costs. Mr. Portmann said one possibility is to require new employees to pay 20%.

It was also noted the FOP contract expires next year and a lot of these benefits will need to be reexamined.

In reviewing the electric budget, Mr. Portmann said that the only real change is the substations line item increase from \$30,000 to \$80,000. That is a result of some issues with the transformers and lines at the existing station at Wilkins Road and Elks Lodge Road.

The reduced salary line item is the result of one less budgeted position.

Mr. Baird expects it will take 2 ½ years before the new substation is on line. He added the O&M will increase over the next couple of years until the new substation is on line. At that time, the entire city load will go to that substation. At that time, this can be taken off line for an overhaul.

Mr. Pikus questioned the energy audit line item which did not exist until this year and remains at \$20,000 this fiscal year. Mr. Baird explained the issue with electric used to be to flip the switch in order to have power. Today, our customers are looking for conservation programs and energy efficiency programs. Our portfolio needs more green technologies which is a battle he is having with DEMEC. One of the misconceptions is the city has extremely high power costs. When looking at a lot of the structures around the city, many are old and poorly insulated. This will allow the city to provide energy audits to determine where the energy losses are. Though the city will not pay for the entire audit, the city will participate on a percentage basis. From a utility provider prospective, Mr. Baird said our customers need to conserve as much energy as possible. The governor has already announced his intent to reduce consumption and referenced the '15% by 2015' and '30% by 2030' programs. Mr. Baird feels that with the way the legislative and regulatory climate is within the state, the city will be left to implement the program. He said that is why we need to establish a more one on one customer service relationship and get in the door to analyze their energy needs.

In addition, Mr. Baird said there is a state pilot program that exists. Though they are still working to improve it, he feels we may want to participate in that program and obtain some state matching funds.

Mr. Morrow noted the \$2.5 million transfer into the general fund. Mr. Baird added another \$500,000 should be added for transfers to support other departments including the Meter, Public Works, Billing and Engineering Departments.

The finance director verified there are legal funds budgeted in each department who have legal needs.

Mr. Portmann stated that other than the items mentioned, the costs are basically flat with the exception of the substation.

The DEMEC power costs shows a decrease of \$1 million while revenues show a decrease slightly over \$1 million which addressed the cost of the power contracts.

Overall, the Electric Department has a balanced budget.

Mr. Baird then explained that when the Billing Department moved to the public works facility, they were placed in the room initially used as a meeting room and an emergency communication center and bunkhouse. During the snow storm, we realized the room was still needed and not a permanent area for our billing staff. Sooner or later, that building needs to be turned back into a public works facility.

A needs assessment/feasibility study was added to the budget in order to move forward with those plans. The city manager said it needs to be decided where the new building should be placed, what type of building is needed, services, etc.

Mr. Morrow emphasized the need to put the billing staff back downtown. Mr. Baird said his goal is that any city bill can be paid at any building where money is taken.

Mr. Portmann advised that of the \$85,000 budgeted for capital equipment in the Electric Department, \$75,000 is for a replacement track loader. The \$10,000 left is for a snow plow to be placed on the one-ton dump truck. The vehicle line item of \$10,000 will be added to the \$150,000 budgeted last year to purchase a \$160,000 bucket truck. There is \$50,000 budgeted for the LED lighting project downtown.

When asked about the debt service, Mr. Portmann advised the bond project has not happened yet. He explained this shows money has accumulated for the bond project which has not been bid out yet. No new money has been requested this year. Mr. Baird advised we will be utilizing some of the previous years' proceeds to purchase the land in conjunction with the bond issue.

The finance director noted the revenues in the water fund of \$2,142,212 are slightly below last year's number.

In the Water Department, the salary line item is reduced because of one less employee whose salary is shared by two departments.

No other changes noted; the total O&M budget is \$710,435.

Mr. Portmann reported that no capital funding has been requested this year.

The city manager then added that capital projects are continuing on the new wells and treatment plants on the southeast side of town and will be paid from bond proceeds. From a maintenance standpoint, the three existing towers need work. He plans to revisit the option of a maintenance contract on those towers. That portion is not budgeted at this time because an unknown number would have been added. An RFP will be prepared and numbers and services compared. That recommendation will be provided to council for final action.

In addition, a recommendation will be made to utilize some of our water reserves to prevent a rate increase the first couple of years.

Mr. Baird said the other option is to use the tower improvement portion of the bond project. However, he cannot justify paying the next thirty to forty years for tower maintenance that will only last ten to twelve years. He feels it should fall under maintenance. He expects it will cost between \$100,000 and \$125,000 a year over that period of time though that is a guess at this point.

The sewer revenues show an increase from Kent County which is only a pass thru. That has been declining over the years which means there are fewer gallons being processed as a result of industrial conservation.

Mr. Pikus referenced the \$35,000 budgeted last year through a transfer from capital reserves; Mr. Baird advised that was for a portable generator which is currently being bid out.

The finance director noted the service billings increase to \$1,958,706 to cover the I&I. Earnings on investments decreased from \$8,000 to \$1,000 as a result of decreased interest earned.

In the O&M portion of the Wastewater Department, the decrease in salaries is the result of the other half of the employee whose salary is shared by two departments.

Mr. Portmann noted the increase in the mains' line item from \$10,000 to \$50,000. Mr. Baird pointed out that some of the simpler I&I work can be done in house. We are tasking our employees to do that which will ultimately result in a savings to the city.

The finance director noted the increase in lift stations from \$60,000 to \$80,000 which ties in with the work being done on the mains.

Mr. Baird said he has requested a complete inventory of all the lift stations in the city to provide their condition and needs. This will allow a logical approach to making repairs and putting those pump stations on a schedule. This will result in an improved capital program which will allow us to spend money more wisely as we move into the future.

Mr. Portmann advised the \$400,000 budgeted last year has increased by \$500,000 for a total of \$900,000 this fiscal year. To date, we have spent \$880,00 which does not include May and June. He recalled the request by the city manager to transfer \$400,000 from reserves to cover those costs.

He added that \$200,000 was placed in reserves as an allocation in case we do not meet those targets with additional rainfall.

Mr. Baird advised there were a number of capital requests scratched this year. Two were sewer main replacements on

Charles Street and Delaware Avenue totaling \$110,000. They were removed because of some root damage. The consensus was to continue monitoring them on an annual basis. As part of the pipe inspections, a lot of cleaning is being done as well.

The city manager noted the grinder is needed for two of the pump stations. Grinders are installed to prevent blockages and/or pumps from freezing. Two stations with grinders have resulted in substantial savings. As a result, \$85,000 is allocated until the pump station inventory is worked on that he alluded to earlier.

The city manager added the same applies to the Fisher Avenue pump station in regard to some of the valve work.

The last item is a sewer vacuum truck for \$250,000 which is an estimated cost. They are experiencing some problems with the current truck though they are trying to fix them. In the meantime, they are contacting vendors for replacement costs. Because they determined that \$250,000 was not an adequate number, it was agreed to remove the item until some more reliable numbers were obtained. He added it is a critical piece of equipment and saves call outs by allowing regular maintenance.

The other proposal is to transfer the old truck to the Street Department to be used for storm drain cleaning, etc.

Overall, in the general fund, Mr. Portmann announced there was 5-cents budgeted in the real estate tax line item. Removing that will result in a \$315,000 deficit.

Rental licenses have increased from \$62,500 to \$82,500. Building permit fees show a decrease to \$30,000. Mr. Portmann confirmed that in 2009, \$44,707 was actually received; previous year \$143,521 was received. Currently, we are at \$22,600.

Police fines are at \$150,000; the cemetery fund decreased from \$40,000 to \$30,000. Mr. Baird explained the reduction in revenues is because a portion of Carroll Jester's salary for grasscutting management is being removed and will be supported solely by city dollars. This is an attempt by the city to help the cemetery through some tough times as was discussed at a previous council meeting.

There was discussion about the Wawa lease and when it will come up for sale. At minimum, the city will receive \$1.2 million.

There are no reported changes in the city manager's budget. There is a small increase in salaries and the addition of a \$3,000 overtime line item.

When asked about the discretionary fund, Mr. Baird said that is a savings account used throughout the year when another department or a council member asks for something. Those items are paid from this account.

Mr. Baird advised the majority of that fund has been spent on the parks and recreation software program this fiscal year.

Mr. Portmann reported the Planning and Zoning Department's overall budget has decreased this year.

The code enforcement increased from \$182,500 to \$195,490. He noted that the demolition line item increased by \$10,000 and property maintenance increased by \$8,000 for a total of \$18,000. Mr. Pikus asked if the city is eventually reimbursed for these costs or if a lien is placed against the property. Mr. Baird explained the reports the building inspector generates are not accurate because he only has half the information. The rest of the information on what is billed out comes from the Finance Department. Don Williams takes it through the first billing after it is sent over for collections through our miscellaneous billing process. However, the two processes do not communicate according to the city manager. Mr. Baird said we have approximately two months of charges that need to be billed in the amount of \$12,000. In arrears, we have \$40,000 to \$50,000. The previous process was to lien the property though the city never received that until it was sold. The process is changing to allow those charges to be added to the tax bills as the current ordinance allows. That permits us to collect the fees in the same manner as taxes.

It was noted that several amendments are being prepared to streamline the collection process for these violations. Mr. Morrow noted that South Bethany is able to collect any fine or violation within a four-week period.

Mr. Portmann reported that no changes reported in the Finance Department.

Changes to the Information Technology Department are for an increase in website maintenance to \$8,600 as was approved by council last evening. It was noted the previous website host was paid from the software maintenance line item.

The finance director explained that as software programs are added, their maintenance is added to the software maintenance line item. For example, the Parks and Recreation program added another \$3,000 to the IT budget.

A capital request of \$27,000 was included for a hardware backup system. Mr. Baird explained the current backup system in place is antiquated. This is a tape drive system which is faster and more secure.

Mr. Morrow left at this time.

Mr. Portmann reported the City Hall Building expenses are split between the six departments housed there at a cost of \$9,800 per department. Building maintenance and repairs increased from \$7,800 to \$12,000.

The Tax Billing and Assessment Department shows an overall decrease of approximately \$5,000. That was the result of the contract services decreasing from \$7,000 to \$1,000 for property tax appeals. There was an estimated number budgeted last year.

The biggest change in the Engineering budget was the transfer to the public works line item which increased by \$25,000 to assist in the cost of the new public works director and his administrative assistant. Previously she was working for Engineering and the Street Department. When Brad Dennehy was promoted to the public works director position, that assistant was transferred to Mr. Dennehy. Each of the Public Works Departments are paying into an allocation for the salary and expenses of the public works director and his assistant.

A major increase in the Streets and Grounds budget is the transfer to public works as was described in the Engineering Department. Snow and ice removal increased from \$12,000 to \$17,000. Storms, sewers and drains increased from \$6,000 to \$15,000 which is the result of the findings of the work being done.

Mr. Baird noted the snow and ice removal line item only applies to materials such as sand and salt. Labor is factored into a separate line item.

It was confirmed that \$17,000 was spent this year.

Mr. Pikus reported that in capital items, Street Superintendent Tim Webb has requested \$85,000 for a backhoe and \$6,000 for a snow plow. He asked the difference in the snow plow being requested for the Electric Department. Mr. Baird said the one being requested for the Electric Department also includes chains for the tires for all of the Electric Department vehicles. This is only for the plow and bucket for the salt spreader.

The city manager advised the backhoe has needed to be replaced for a number of years. Right now, the city has two of which the one needs to be replaced. That older (third) backhoe would be kept and used only in the yard.

He said the proposal is to keep the dump truck, the backhoe and the snow plow.

According to Mr. Portmann, Parks and Recreation is showing an increase in salaries which is the result of moving 20% of Carroll Jester's salary from the cemetery wage line item back into the Parks and Recreation salary item. The cemetery management line item showing \$9,405 last year shows zero this year because of the elimination of the shared salary. An additional \$6,000 was added to temp wages for programs. Contract services dropped from \$40,000 to \$18,400 which previously covered the city arborist and his assistant. The balance covers the cost of background checks, Delaware Electric

Signal and \$15,000 for the Riverwalk Festival sound, entertainment and fireworks.

Mr. Baird advised that contracted services and temporary employees were eliminated from this budget.

The finance director reported that maintenance and repair of facilities went from \$65,000 to \$70,000 with the addition of more Riverwalk and Greenway properties.

Overall, the operating budget went up \$3,000.

Included was a request of \$12,600 for capital equipment to purchase WebTrack which is the second portion of the software purchased last year. This software allows web-based registration for their programs.

The only change in the Council budget is a \$10,000 community event line item added last year and the \$100,000 Green Acres Reserves which were both requests of the previous mayor and have been eliminated this year.

Mr. Portmann advised the capital in the general fund is \$12,600, the police cars and the \$27,000 hardware backup for IT. Those three items are funded from the real estate transfer tax.

Those items displayed as 'see other page' will be addressed individually and a determination made whether they will be paid from capital reserves, a tax increase or not be funded at all.

Parks and Recreations submitted two requests—\$35,000 for a two to five year play structure and \$50,000 for the Greenway project.

Mr. Baird then advised the layout for the Tony Silicato Memorial Park shows two play structures. One is for older children and one is planned the following year.

He added the \$50,000 will be used for a continuation of the Riverwalk which will make the connection in front of where Fisherhawke was planned. The total project is \$260,000 and the balance will be paid from the Land and Water Conservation Trust Fund and other legislative dollars.

The city manager explained the \$50,000 coming from Senator Bonini could qualify as an eligible expense. If that occurred, the \$50,000 would have to go to the Boys and Girls Club option.

Mr. Portmann questioned whether that would qualify as city match money; Mr. Baird said he is planning to use other legislative funding. He further explained that money is only able to be used for certain projects and the Riverwalk qualifies.

The finance director then advised there is a \$25,000 request for the Boys and Girls Club rental from Parks and Recreation and a one-time \$20,000 Cemetery Expense request of the Cemetery Board of Directors.

Mr. Baird advised that Mr. Emory is requesting an additional \$25,000 to subsidize the rent paid to the Boys and Girls Club. This could impact his program rates and would allow some flexibility in what he charges the participants.

The city manager advised the cemetery agreement only allows utilization of the interest earnings on the perpetual fund account which is not covering the costs. The \$20,000 covers their operating expenses and provides an operating reserve of \$15,000 to cover any emergency. Mr. Portmann explained the \$20,000 covers the \$5,000 a year request for the past four years in addition to another \$5,000 requested this year.

The finance director noted that these two items are not eligible for capital reserves and tax money will need to be used or some other cut made.

Mr. Portmann concluded by saying the interservice funds are spread throughout the various departments as is noted in the budget. The Billing and Garage Departments are both supported by allocated costs.

When asked if the garage manager's position has been filled, Mr. Baird said a decision will not be made until the budget process is finalized. He advised there are more than 150 pieces of equipment serviced through the garage.

The Police Department budget will be addressed upon Chief Hudson's return. Mr. Baird advised the police department's operating budget is a bare bones budget. The only issue he will need to be made aware of is the personnel issue.

With no further business, the Finance Committee meeting adjourned at 3:40 p.m.

Respectfully submitted,

Terri K. Hudson, CMC
Transcriber