

City of Milford



CITY COUNCIL AGENDA Monday, May 11, 2020

In accordance with the State of Emergency Declaration issued by Governor John Carney that became effective on March 13, 2020, all meetings of Milford City Council shall be conducted electronically to prevent unnecessary public gatherings. In response, City Council will meet remotely through GoToMeeting.com until further notice. This meeting is available for viewing by the public by accessing the following link:

<https://global.gotomeeting.com/join/160299741>

Members of the public may also dial in by phone using the following number:

Phone Number: (646) 749-3122 Access Code: 160-299-741

© *Public Comments may be submitted on the items on the agenda via email to cityclerk@milford-de.gov by 7:00 p.m. All public comments received will be read into the record at the meeting.*

7:00 P.M. COUNCIL MEETING

Call to Order - Mayor Archie Campbell

Invocation

Pledge of Allegiance

Approval of Previous Minutes

Recognition

Proclamation 2020-07/National Public Works Week

Proclamation 2020-08/Do Something Good for Your Neighbor Day

Monthly Police Report

Monthly City Manager Report

Monthly City Finance Report

Committee & Ward Reports

Communication & Correspondence

Unfinished Business

Adoption/Ordinance 2020-13/City Code/Appendix B/Electric Rules & Regulations/Updates Classification Rates & Eliminates Winter Electric Rates & Adds Agricultural Rates Ⓢ
Adoption/Ordinance 2020-14/Chapter 26/Carlisle Fire Co Enhancement Funds/Adds Process Ⓢ

New Business

Introduction/Ordinance 2020-17/De-Annexation/ Lynch, Paynter A. & Joyce E./MD-16-173.00-01-02.01

Executive Session

Motion to Recess into Executive Session

Pursuant to 29 Del. C. §10004(b)(9) Personnel matters in which the names, competency, and abilities of individual employees or students are discussed

Pursuant to 29 Del. C. §10004(b)(4) Strategy sessions, including those involving legal advice or opinion from an attorney-at-law, with respect to collective bargaining or pending or potential litigation, but only when an open meeting would have an adverse effect on the bargaining or litigation position of the public body

Return to Open Session

Potential Vote/Approval/Employee Contract

Adjournment

All items on the Council Meeting Agenda are subject to a potential vote.

**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.**

041620 042220 042820 050420

Original Agenda posted on May 4, 2020 at 5:00 p.m.

Agenda Amended on May 6, 2020 at 4:30 p.m.

Removed 6:15 p.m. Workshop

Agenda Amended on May 11, 2020 at 3:02 p.m.

Per Interim City Manager

MILFORD CITY COUNCIL
MINUTES OF MEETING
April 6, 2020

A virtual meeting of Milford City Council was held on Monday, April 6, 2020.

PRESIDING: Mayor Archie Campbell

IN ATTENDANCE: Councilmembers Daniel Marabello, Mike Boyle, Lisa Ingram Peel, Todd Culotta, Owen Brooks Jr., Douglas Morrow, Jason James Sr. and Katrina Wilson

STAFF: Interim City Manager Mark Whitfield, Police Chief Kenneth Brown and City Clerk Terri Hudson

COUNSEL: Solicitor David Rutt, Esquire

The Council Meeting was called to order at 5:40 p.m. with all members in attendance.

After a roll call of Councilmembers, a practice meeting followed with attendees becoming accustomed to the new GoToMeeting online conferencing software program.

No business was discussed, other than related comments to the software that will enable the Mayor, City Council, City Staff and interested parties to hold meetings via a computer and/or phone.

Postings with information on attending future virtual meetings will be available on the applicable agenda.

The Council Meeting adjourned at 6:31 p.m.

Respectfully submitted,

Terri K. Hudson, MMC
City Clerk/Recorder

MILFORD CITY COUNCIL
MINUTES OF MEETING
April 13, 2020

The City Council of the City of Milford convened their regular meeting by way of a video conferencing website on Monday, April 13, 2020. The meeting was available for public view and participation as permitted.

PRESIDING: Mayor Archie Campbell

IN ATTENDANCE: Councilmembers Daniel Marabello, Mike Boyle, Lisa Ingram Peel, Todd Culotta, Owen Brooks Jr., Douglas Morrow and Jason James Sr.

STAFF: Interim City Manager Mark Whitfield, Police Chief Kenneth Brown and City Clerk Terri Hudson

COUNSEL: Solicitor David Rutt, Esquire

ABSENT: Councilmember Katrina Wilson

In an effort to adhere to social distancing protocols and best practices imposed by Governor John Carney's State of Emergency Declaration effective March 13, 2020, the City of Milford has canceled all public meetings and gatherings until further notice. See April 13, 2020 Council Meeting Agenda for additional information.

CALLED TO ORDER

Mayor Campbell called the meeting to order at 7:04 p.m.

INVOCATION AND PLEDGE

The Pledge of Allegiance, followed the invocation was given by Councilmember James.

EXECUTIVE SESSION

Councilmember Boyle moved to go into Executive Session reference below statutes, seconded by Councilmember Peel:

Pursuant to 29 Del. C. §10004(b)(9) Personnel matters in which the names, competency, and abilities of individual employees or students are discussed

Pursuant to 29 Del. C. §10004(b)(4) Strategy sessions, including those involving legal advice or opinion from an attorney-at-law, with respect to collective bargaining or pending or potential litigation

Motion carried.

Mayor Campbell recessed the Council Meeting at 7:07 p.m. for the purposes as permitted by the Delaware Freedom of Information Act.

Return to Open Session

Council returned to Open Session at 8:23 p.m.

Employment Contract

No action required by City Council.

APPROVAL OF PREVIOUS MINUTES

Included in the packet were minutes from the February 18, 2020 and March 9, 2020 Council and Workshop Meetings. Motion made to approve, with a minor amendment, made by Councilmember Boyle, seconded by Councilmember Brooks. Motion carried.

RECOGNITION

No special guests in attendance.

MONTHLY POLICE REPORT

Chief Brown apologized for submitting an incomplete report which was the result of the numbers not being tabulated by his staff. He did point out the numbers are extremely low due to the current pandemic and the lack of activity in the City with the state-at-home order in place. However, he did include his activities throughout the month.

Councilmember Brooks added that the police officers are doing a good job around the school.

Councilmember Brooks moved to accept the report, seconded by Councilmember Peel. Motion carried.

MONTHLY CITY MANAGER REPORT

Interim City Manager Mark Whitfield referenced the six-department report, remarking about the considerable amount of activity occurring, in terms of building and construction throughout the City. The numbers remain consistent even though there have been some changes within staff who continue with their normal duties, in addition to dealing with the COVID-19 situation.

He added that the storm that came through earlier today caused quite a bit of damage from downed trees and electric poles. At approximately 6:30 pm, the number of outages were down to approximately 100. Crews were continuing to work to have all power restored no later than nightfall.

A lot of cleanup will be needed as a result over the next few weeks.

Councilmember Peel moved to accept the City Manager Report, seconded by Councilmember Culotta. Motion carried.

MONTHLY CITY FINANCE REPORT

Finance Chairman James reported the February report shows a total of all funds is \$47,005,000 that includes \$14.5 million in cash, \$27.8 million in reserves and \$5.3 million in impact fees.

The reserve funds are up \$15,000 includes of a \$7,000 increase in the general fund and \$29,000 in electric funds. There is an increase of \$1.6 thousand in water and a decrease of \$22,000 in sewer. Impact fees increased by \$58,000, of which \$7,800 is from electric, \$33,000 from water and \$17,483 from sewer.

Chairman James then reviewed the restricted cash accounts. He pointed out there is \$359,694 left in the general fund reserve account after the allocation that pays for the five new police officers. In addition, there is \$4,354,196 in the water fund reserves, a deficit of \$70,186 in the sewer fund reserves and \$4,828,286 in electric fund reserves.

The Chairman also referenced an earlier error in the report, that has since been corrected and reflected in the revised report shown in the packet.

It was also confirmed that the Shawnee Acres Pump Station project has been completed, though final payment has not been made as of the date of this report.

Chairman James also pointed out the current budget has been increased by \$55,000 and is now at \$45,287,975 as a result of the \$30,000 allocated for the Lady Bug Festival and \$25,000 for the Riverwalk Freedom Festival as was previously approved by City Council.

He concluded by stating that 67% of the fiscal year has elapsed and we are currently running ahead of budget, including \$2.7 million in the general funds. Chairman James predicts we will end up with around \$3.5 million ahead of the anticipated budget by the end of the year.

Some additional changes in the report were also discussed, in addition to the request to provide Council with some projections relating to the impact of COVID-19.

Customer Service Manager Suzannah Frederick was then questioned about delinquent utility accounts related to the pandemic. She reported that some of the auto pay has been reduced, but she continues to run weekly reports and believes we are better than was originally expected. However, that is based on the first month of the pandemic and more research will need to be done so she can provide some more concrete numbers.

Councilmember Culotta moved to accept the February 2020 Finance Report, seconded by Councilmember Boyle. Motion carried.

COMMITTEE & WARD REPORTS

When asked about the election date, City Clerk Hudson reported that the rescheduled election date of May 9th has been canceled as a result of the sixth modification of the Governor's Emergency Declaration. It is presently on hold awaiting further direction.

It was confirmed that on April 10th, Governor Carney extended the Emergency Declaration and its modifications for another thirty days, as is permitted and required by statute.

The City Clerk will provide a follow-up email to Council.

All terms of current Councilmembers will be extended until the newly elected officials are sworn in.

COMMUNICATIONS & CORRESPONDENCE

MAY SCAT MEETING CANCELED

The SCAT dinner meeting scheduled for May 6th, and the SCAT Steering Committee Breakfast on May 8th have been cancelled.

UNFINISHED BUSINESS

Resolution 2020-16/DNREC Planning Grant/Mill Street Sewer Rerouting

A stipulation of the Planning Grant was a resolution be adopted by the legislative body. The project and grant application had been previously approved by City Council.

No one had requested to make any public comments on the resolution.

Councilmember Boyle moved to adopt Resolution 2020-16, seconded by Councilmember Brooks:

RESOLUTION 2020-16 MILL STREET SEWER REROUTING PROJECT

WHEREAS, the City Engineer of the City of Milford applied for and received an award for a DNREC Planning Grant for the rerouting of a sewer line at the rear of Avenue Church; and

WHEREAS, City Council agreed to signing the grant agreement on March 9, 2020, and to provide funding for the rerouting to eliminate the risks associated with the current condition of the sewer line; and

WHEREAS, the grant agreement requires City Council adopt a resolution confirming the City's intent to execute the items as outlined in the Planning Grant.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Milford during a regular session of Council, by a favorable majority vote, authorizes Mayor Arthur Campbell to execute the grant agreement and to authorize the payment of any matching funds, and associated rerouting project costs, from the Sewer Reserves Account.

Motion carried.

NEW BUSINESS

Resolution 2020-15/Moratorium on Water and Sewer Rate Increases

Based on feedback from some City Council members, it was agreed to investigate the possibility of postponing the new rates scheduled for July 1st. Mr. Whitfield discussed the scenario with the City's Finance Director. There was also an increase scheduled for solid waste services, however, he felt that not increasing that fee would be detrimental because that fund has already borrowed \$.5 million from the water fund to keep refuse afloat for the time being.

Following a thorough review, it was agreed the City could withstand a temporary hold on rate increases for water and sewer until the first of the calendar year. Mr. Whitfield wanted City Council to be aware that in addition to the increase in January 2021, the second water and sewer increase would occur in July 2021 or six months later.

He recommends City Council adopt the moratorium on water and sewer increases through the end of December 2020.

Councilman Boyle feels this is a great idea with the hope it shows Council is in tune to what is occurring with the pandemic and the unfortunate financial impact to many of our customers.

There were no public comments requested.

Councilmember Morrow moved to adopt Resolution 2020-15, seconded by Councilmember Boyle:

RESOLUTION 2020-15 Moratorium on Pending Water and Sewer Rate Increases

WHEREAS, it is in the best interests of the State of Delaware and the City of Milford to protect its citizens from a public health emergency that could threaten the lives of those who live and work here;

WHEREAS, on March 12, 2020, Governor John Carney declared a State of Emergency due to the Public Health Threat of COVID-19, which became effective on March 13, 2020;

WHEREAS, additional modifications to the Declaration of the State of Emergency included social distancing and shelter-in-place mandates that required the closure of nonessential businesses and resulted in a number of layoffs;

WHEREAS, employee layoffs due to the COVID-19 pandemic have created a risk that City of Milford utility customers ("Utility Customers") may fall behind on payments through no fault of their own;

WHEREAS, the City of Milford has already implemented customer protections in response to the COVID-19 pandemic, including the temporary suspension of utility disconnects and late fees, and the implantation of flexible credit and payment procedures to ensure all customers remain connected to essential utility services;

WHEREAS, in order to further assist Utility Customers affected by the COVID-19 pandemic, it is reasonable to provide continuity and consistency through utility actions related to the pandemic;

WHEREAS, City Council has committed to helping Utility Customers through these challenging times and continues to closely monitor their needs and look for ways to assist where possible;

WHEREAS, City Council of the City of Milford ("City Council") requests additional steps to help alleviate economic hardships created by the spread of coronavirus;

WHEREAS, the planned increases previously approved on February 10, 2020, to become effective on July 1, 2020, called for an increase of 3.9% in Water Usage Rates and 4.9% in Sewer Usage Rates; and

WHEREAS, such additional revenues were intended to support overdue investments needed in infrastructure, efficiency, and other initiatives.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF MILFORD:

City Council hereby authorizes a moratorium on increases in water and sewer rates, to last until December 31, 2020, or until the Governor announces the end of the COVID-19 State of Public Health Emergency, should the State of Emergency remain in effect past December 31, 2020.

Motion carried.

Funding Change/LED Replacement Project

Interim City Manager Whitfield recalled that this past December, City Council authorized a purchase order to United Electric for materials in the amount of \$62,501, in accordance with State of Delaware Contract GSS17749. That was to be funded with \$39,819 from the DEMEC Green Energy fund, \$18,577 from a DNREC Grant and \$4,105 from Efficiency Smart.

Due to a decrease in the anticipated funds from DNREC of \$7,875, funding for the project has changed. The DNREC Grant portion will now be \$10,702 and the DEMEC Green Energy Fund portion will become \$47,693. No additional City funds will be needed. However, as a matter of record, Mr. Whitfield felt it was important to provide notification of the funding change to City Council. No action is needed.

Draft 2021-2025 Capital Improvements Plan

Interim City Manager Whitfield presented the Capital Improvement Plan (CIP) for 2021-2025. The Plan recommends capital projects over the next five years, with \$2,352,268 in projects/equipment recommended for 2021. Capital projects include those items that have a value of \$5,000 or higher and a useful life of six or more years. The Plan requires General Fund contributions, as well as contributions from Municipal Street Aid, Real Estate Transfer Tax, Sewer Fund, Water Fund, Electric Fund, Solid Waste Fund, Electric Fund, Economic Development Fund, Federal Bridge Program, and various State and Federal Grants.

The Capital Improvement Plan is built to provide adequate investment to protect and extend the life of existing assets. First and foremost, projects that are required to maintain infrastructure of the City have been included in the CIP. A reasonable level of annual funding for maintaining the infrastructure is critical to the operations and long-term financial stability. While the CIP tries to balance the costs to maintain infrastructure over the full five years, unforeseen conditions sometimes necessitate modifications to the schedule that result in fluctuations in annual budgeted amounts. Failure to plan and budget adequately for these maintenance projects will likely result in higher costs and more extensive repairs in the future.

Additionally, the CIP includes new infrastructure required to sustain a rapidly growing City. Where possible, funding for these projects will come from impact fees or economic development grants/loans.

Projects classified as essential are weighted more heavily than projects listed as deferrable. This is a CIP that includes most every project staff could recommend for consideration. The capital budget, which will show funding for the projects selected to move forward, will be included in the FY 2021 Operating Budget. Generally, there are more projects than there are dollars to fund them. No project will move forward without having funding authorization from Council to do so.

The CIP is attached for reference.

Related presentations were then made by Electric Superintendent Will Gallagher, who summarized the portion of the plan under electric and technical services.

City Engineer James Puddicombe and Water Plant and Wastewater Operations Supervisor Steve Ellingsworth then presented information on infrastructure, equipment and other various projects. A review of the street paving plan was also provided.

Councilmembers Marabello and Boyle, discussed with the City Engineer the water issue in southeast Milford and the associated problems with the current well and the planned well replacement.

Councilmembers asked if some education can be provided in relation to the City's water system. Mr. Ellingsworth also encouraged Councilmembers to do a ride along during which time he can provide some very helpful information as our operations are viewed first hand.

Mr. Whitfield suggested a video be created which can be shared among Councilmembers.

The I&I project was also discussed, along with the \$2 million costs per year.

Solid Waste and Facilities Supervisor Christie Murphy then provided a review of the solid waste capital improvement plan for vehicles and equipment.

Customer Service Manager/Accountant Suzannah Frederick provided a summary of their building during this five-year term. She also provided details on some billing/audio and video equipment needs.

The Interim City Manager then presented the plans for vehicle replacement at public works.

Following, Ms. Murphy talked about some needed upgrades of the public works buildings/grounds, in addition to some warehousing needs, exterior wall work, security and other renovation projects at the facility.

Ms. Murphy also discussed a future building expansion at the public works facility which would connect the warehouse to the main building.

With Streets and Utilities Supervisor Charles Nordberg still out with crews working on storm damage, Mr. Whitfield and Mr. Puddicombe stepped in to provide a synopsis of that division's equipment and vehicles, as well as necessary infrastructure work.

Mr. Whitfield also talked about paving plans for Marshall Street and financing of the private sidewalk improvements.

Councilman Brooks asked when Tenth Street would be repaved; Mr. Whitfield shared future plans in addition to the potential use of CTF funds.

Mr. Puddicombe provided a review of ongoing City infrastructure, paving and sidewalk projects. He also spoke about bridge and roadway improvements that were included.

Planning Director Rob Pierce then followed up with an update on the Streetscape Project and funding sources as a result of partnering with DelDOT. He spoke about the improvements that were included in the City's Master Plan and the intent to implement them over the next five years.

Councilman Marabello expressed concern about the lack of funding in the City's economic development account in comparison to the cost of those projects that were to be financed by that account.

Mr. Whitfield talked about other funding sources and pointed out that the real estate transfer tax fund can be used for infrastructure projects. Municipal Street Aid is another source of funding, in addition to the Community Transportation Funds through our local legislators.

He emphasized that as the projects come up, a funding source will have to be identified.

Parking lots projects were then discussed. Mr. Whitfield agrees the original plans called for economic development funding to be used, though that is no longer a likely scenario. Other funding sources will be evaluated as a result.

The parking lot at City Hall is planned for an upgrade, with restriping and resealing, in addition to some major entrance work.

Additional items include an upgrade to the Council Chambers video monitoring system.

Ms. Murphy added that the equipment has been ordered with an expected delivery date in the near future.

Additional finishing work is needed in the basement at City Hall is planned so the space can again be used by staff. An estimate of \$218,000 was received to complete the work.

The agenda viewing software package is an ongoing project as the City Clerk's office continues to work with IT. The IT servers and software upgrades are included as is the norm each year in that department.

II's vehicle will also be replaced as part of the plan.

Parks and Recreation Director Brad Dennehy then reviewed his department's CIP and specifically those considered essential. Tractors and mowers remain essential equipment for his department. Upgrades to the P&R Workshop and paving at the armory is also planned. Upgrades to the Riverwalk that include bridge and handrail maintenance will be addressed.

Mr. Pierce then discussed the need for two GIS server replacements. One of his department's vehicles is earmarked for replacement this year.

He is also asked for an open space acquisition fund that can eventually be used to purchase a larger tract of land for various purposes. Councilman Marabello recalled back in 2008-2009 there was \$100,000 put away for open space each year that Parks and Recreation was able to use, in addition to using it as matching funds for grants when needed.

Chief Brown then discussed the need to replace the department's 2009 CAD system that also operates their records management system. In January, Microsoft ended their support of their current software which caused the State of Delaware to kick Milford off their system. As a result, they had to purchase a temporary system that is only used in house and is separate from the state system.

There is a need to upgrade the software in order to become part of the state system again.

Chief then talked about the in-car and body cam system and the need to purchase the newest model. Everything can now be purchased together, which will also provide them with unlimited storage capacity. The present contract will become a new five-year contract.

Two patrol vehicles will also be replaced as is done every year. The older vehicles will be handed down to his staff members or the criminal division.

Mr. Whitfield emphasized this CIP is a wish list that has been put together. As the items are considered during the budget process, there will be a need to identify funding sources.

He encouraged Council to inform him of any projects they are interested in that are not included so that he can add them. In addition, any of the projects on the list that should not be considered he would like to be informed of as well.

He pointed out that as stewards of the City's infrastructure, equipment, vehicles and buildings, he feels it is their due diligence to take care of them by providing the best recommendations possible in moving forward.

ADJOURNMENT

There being no further business, Councilmember Boyle moved to adjourn the Council Meeting, seconded by Councilmember Peel. Motion carried.

The Council Meeting adjourned at 10:00 p.m.

Respectfully submitted,

Terri K. Hudson, MMC

City Clerk/Recorder

*Attachment:
CIP Draft-FY 2021-2025*

City of Milford
Fiscal Year 20 Completed Projects
1st DRAFT 4/9/2020

Department	Project	Dept Priority	Funding Source	2018/19	2020
ENTERPRISE FUNDS					
Electric	Equipment				
Electric	Replace Fork Lift (No vehicle number listed)	Deferrable	Enterprise Fund		\$ 73,827
Electric	Vehicles				
Electric	Replace 2005 Excursion with similar 4x4 vehicle (E-106)	Essential	Enterprise Fund	\$ 48,177	
Electric	Replace 2003 Vermeer 8550 Trencher (E-130)	Essential	Enterprise Fund/Electric Reserves	\$ 105,000	\$ 14,305
Electric	Infrastructure				
Electric	Riverwalk Light Pole Powdercoat/Retrofit Phase II	Essential	Enterprise Fund		\$ 3,600
			Total Electric	\$ 153,177	\$ 91,732
Water	Vehicles				
Water	Replace W-1 Ford F-250 Pickup	Essential	Enterprise Fund	\$ 34,573	
Water	Replace W-14 Chevy Astro Van	Essential	Enterprise Fund		\$ 24,293
			Total Water	\$ 34,573	\$ 24,293
Sewer	Equipment				
Sewer	Zoom Sewer Camera	Essential	Enterprise Fund		\$ 15,000
Sewer	Vehicles				
Sewer	Replace SE-13 Vermeer Pump Utility Trailer	Essential	Enterprise Fund		\$ 68,260
			Total Sewer	\$ -	\$ 83,260
Solid Waste	N/A FY20				
INTERSERVICE FUNDS					
Customer Service	Equipment				
	Customer Service Building Work Station	Desirable	Enterprise Fund		\$ 14,205
			Total Customer Service	\$ -	\$ 14,205
Fleet Service (Garage)	Equipment				
Garage	Purchase Mobil Truck Lifts		25% W/S Res; 50% Elec Res		\$ 61,866
			Total Garage	\$ -	\$ 61,866
Public Works	Building				
Facilities	HVAC - Upgrade & Repair	Essential	Water/Sewer/Electric Reserves	\$ 324,000	
Facilities	Phase II - Breakroom/Locker Room Redesign	Deferrable	Water/Sewer/Electric Reserves	\$ 90,613	
			Total Public Works	\$ 414,613	\$ -

City of Milford
Fiscal Year 20 Completed Projects
1st DRAFT 4/9/2020

Department	Project	Dept Priority	Funding Source	2018/19	2020
Tech Service	Vehicles				
Tech Service	Replace 2006 Chevy Colorado (B-2)	Essential	Enterprise Fund		\$ 32,350
Tech Service	Replace 2006 Chevy Colorado (E-134)	Essential	Enterprise Fund		\$ 29,195
			Total Tech Service	\$ -	\$ 61,545
General Fund					
Streets	Equipment				
Streets	Replace 2001 6500 Kubota Tractor with Flail Mower (S-30)	Essential	General Fund Reserves		\$ 32,223
			Total Streets	\$ -	\$ 32,223
City Hall	Building				
Facilities	IT Room HVAC	Essential	General Fund Reserves	\$ 6,535	
Facilities	Basement/Storm Water Modifications/Repainting Project	Essential	General Fund Reserves	\$ 80,352	
Facilities	Replace City Hall Exterior Doors	Essential	General Fund Reserves	\$ 21,462	
	Total City Hall		Total City Hall	\$ 108,349	\$ -
Parks & Recreation	Equipment				
Parks & Recreation	Portable lighting (1) for Soccer fields	Essential	General Fund Reserves		\$ 7,800
			Total Parks and Recreation	\$ -	\$ 7,800
Planning	Vehicles				
Planning	Replace 2006 Chevy Colorado (M-3)	Essential	General Fund Reserves		\$ 28,777
			Total Planning	\$ -	\$ 28,777
Information Technology	Equipment				
Information Technology	Server Refresh (3 @ 9,000) and Firewall Boxes (4 @ 5,500)	Essential	General Fund Reserves		\$ 37,967
			Total Information Technology	\$ -	\$ 37,967
Police	Equipment				
Police	Safety Recording Lines	Essential	General Fund Reserves		\$ 13,885
Police	Vehicles				
Police	Police Vehicles (2 per year)	Essential	General Fund Reserves		\$ 86,610
			Total Police	\$ -	\$ 100,495
Police	Projects				
Police	Police Station (Design/Engineering/Geotech)	Essential	General Fund Reserves		\$ 89,501

City of Milford
Capital Improvement Plan FY21-25
1st Draft 4/9/2020

Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
ENTERPRISE FUNDS									
Electric	Equipment								
Electric	SCADA/Smart Metering Wall Monitor	Essential	Electric Reserve	\$ 100,000					
Electric	Replace 2006 Vermeer Chipper (S-38)	Essential	Electric Reserve	\$ 60,000					
Electric	Fault Locator	Deferrable	Enterprise Fund		\$ 20,000				
			Total Equipment	\$ 160,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Electric	Vehicles								
Electric	Replace 2000 International Line Truck (E-110)	Essential	Enterprise Fund	\$ 275,000					
Electric	Replace 2005 Ford F-250 Pickup (E-115)	Essential	Enterprise Fund	\$ 60,000					
Electric	Replace 2003 International Material Handler (E-103)	Essential	Enterprise Fund	\$ 275,000					
Electric	Replace '01 Vermeer LM42 Walk Behind Trencher/Plow (E-128)	Essential	Enterprise Fund		\$ 95,000				
Electric	Replace Trencher Trailer	Deferrable	Enterprise Fund		\$ 9,000				
Electric	Replace F350 Dump Truck (E-108)	Deferrable	Enterprise Fund		\$ 100,000				
Electric	3 Phase Wire Trailer (New)	Deferrable	Enterprise Fund		\$ 85,000				
Electric	Replace International Bucket Truck (E-111)	Deferrable	Enterprise Fund			\$ 225,000			
Electric	Replace 2015 Internation Digger Derrick Truck (E-107)	Essential	Enterprise Fund						\$ 260,000
			Total Vehicles	\$ 610,000	\$ 289,000	\$ 225,000	\$ -	\$ -	\$ 260,000
Electric	Infrastructure								
Electric	Traffic Signal Head Refurbish: Church/Walnut/Washington	Essential	Electric Reserve	\$ 150,000					
Electric	Wilbur Street Line Reconductor	Essential	Electric Reserve	\$ 40,000					
Electric	GIS/Mapping - Smart Metering	Essential	Enterprise Fund	\$ 40,000	\$ 150,000				
Electric	Fiber Optic Backup to PW	Essential	Enterprise Fund		\$ 20,000				
Electric	LED Streetlight Replacements	Essential	Enterprise Fund		\$ 120,000	\$ 30,000			
Electric	Shawnee Acres Primary Replacement	Deferrable	Enterprise Fund		\$ 80,000				
Electric	GIS/Mapping/Smart Metering	Deferrable	Enterprise Fund			\$ 150,000			
Electric	Delivery No. 1 Circuit Addition (Circuit 130)	Deferrable	Enterprise Fund				\$ 990,000		
Electric	Delivery No. 2 Circuit Additional #1	Deferrable	Enterprise Fund					\$ 960,000	
Electric	Delivery No. 2 Circuit Addition #2	Deferrable	Enterprise Fund						\$ 1,000,000
			Total Infrastructure	\$ 230,000	\$ 370,000	\$ 180,000	\$ 990,000	\$ 960,000	\$ 1,000,000
			TOTAL ELECTRIC	\$ 1,000,000	\$ 679,000	\$ 405,000	\$ 990,000	\$ 960,000	\$ 1,260,000
Water	Equipment								
Water	Replace W-16 IR Compressor	Deferrable	Enterprise Fund			\$ 28,000			
Water	Replace W-10 FN 150 Pump & MGS Trailer	Deferrable	Enterprise Fund				\$ 50,000		
Water	Replace W-10 Kubota F3080 Tractor	Deferrable	Enterprise Fund				\$ 65,000		
			Total Equipment	\$ -	\$ -	\$ 28,000	\$ 115,000	\$ -	\$ -
Water	Vehicles								
Water	Replace S-5 Kod C70 Dump Truck	Essential	Water Reserve	\$ 176,000					
Water	Replace S-9 GMC Dump (from Streets) with Hook truck	Essential	Enterprise Fund	\$ 176,000					
Water	Replace W-15 Ford F350	Deferrable	Enterprise Fund		\$ 45,000				
Water	Replace W-8 Ford F450	Essential	Enterprise Fund			\$ 52,000			
Water	Replace W-29 2006 Dodge Cargo Van	Deferrable	Enterprise Fund						\$ 60,000
			Total Vehicles	\$ 352,000	\$ 45,000	\$ 52,000	\$ -	\$ -	\$ 60,000
Water	Infrastructure								
Water	Install Automated Blow-off Valves	Deferrable	Enterprise Fund	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000		
Water	Protection Upgrades Caulk & 10th Street Towers	Essential	Water Reserves	\$ 30,000					
Water	Water Tower Altitude Valve at Caulk Tower	Essential	Water Reserves	\$ 75,000					
Water	SE 2nd Street Lead Service Line Replacement	Essential	150k GF Res; 814k WR; 150k SewRes	\$ 1,114,400					
			Total Infrastructure	\$ 1,319,400	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
			TOTAL WATER	\$ 1,671,400	\$ 95,000	\$ 130,000	\$ 165,000	\$ -	\$ 60,000

City of Milford
Capital Improvement Plan FY21-25
1st Draft 4/9/2020

Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
Water	PROJECTS/INFORMATIONAL								
Water	10th St Water Facility Test Well (New Well to Replace Well #1)	Essential	Water Reserves		\$ 625,000				
Water	Wtr Trtmnt Facility Monitoring&Process Control Upgrades (4&5)	Essential	Water Reserves		\$ 250,000				
Water	City-wide Valve & Hydrant Replacement/Improvements	Essential	Water Reserves		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Water	Standardized Water Treatment Facility Controls	Essential	Water Reserves		\$ 50,000	\$ 50,000			
Water	Front Street Water Lines	Essential	Water Reserves		\$ 1,500,000				
Water	Replacement of Lead Water Service Lines	Essential	Water Reserves		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Water	Replacement of Concrete Asbestos Water Mains	Essential	Water Reserves		\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500
Water	Replacement of Well #16 (Southeast Treatment Facility)	Essential	Water Reserves		\$ 625,000				
Water	Seabury Water Treatment Facility Upgrades	Essential	Water Reserves				\$ 2,000,000		
Water	New NW City Area Tower/Wells/Treatment	Essential	Water Reserves						\$ 5,000,000
Water	SE Regional Water Infrastructure - East of Route 1	Deferrable	Water Reserves					\$ 800,000	
Water	SE Regional Water Infrastructure - South of Johnson Road	Deferrable	Water Reserves					\$ 1,000,000	
			WATER INFORMATIONAL	\$ -	\$ 3,665,500	\$ 665,500	\$ 2,615,500	\$ 2,415,500	\$ 5,615,500
Sewer	Equipment								
Sewer	Replace 2006 Intersoll Rand Compressor	Essential	Enterprise Fund			\$ 25,000			
Sewer	Replace Kubota Excavator	Deferrable	Enterprise Fund				\$ 75,000		
Sewer	Replace FN 150 Sewer Pump and Trailer	Essential	Enterprise Fund					\$ 45,000	
			Total Equipment	\$ -	\$ -	\$ 25,000	\$ 75,000	\$ 45,000	\$ -
Sewer	Vehicles								
Sewer	Replace SE-2 Ford F250 Pickup	Essential	Enterprise Fund	\$ 65,000					
Sewer	Replace S-4 with Hook Truck with Dump/Flatbed & Plow	Essential	Enterprise Fund	\$ 220,000					
			Total Vehicles	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL SEWER	\$ 285,000	\$ -	\$ 25,000	\$ 75,000	\$ 45,000	\$ -
Sewer	PROJECTS/INFORMATIONAL								
Sewer	Standardized Sewer Pump Station Controls	Essential	Sewer Reserves		\$ 50,000				
Sewer	Truitt Ave Pump Station Groundwater Investigation & Repair	Essential	Sewer Reserves		\$ 250,000				
Sewer	SCADA Instrumentation Upgrades & Integration	Essential	Sewer Reserves		\$ 50,000				
Sewer	Targeted Inflow and Infiltration Investigation & Repair	Essential	Sewer Reserves		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Sewer	SE 2nd Street Sewer Line Replacement	Essential	Sewer Reserves		\$ 175,000				
Sewer	SE 2nd Street Pump Station Replacement	Deferrable	Sewer Reserves				\$ 1,000,000		
Sewer	Replace Asbestos Concrete Pipe	Essential	Sewer Reserves		\$ 100,000	\$ 50,000			
Sewer	SE Regional Pump Station and Force Main - East of Route 1	Deferrable	Sewer Reserves					\$ 1,500,000	
Sewer	SE Reg Pump Station/Force Main: S of Johnson Road/FM - NE Front St	Deferrable	Sewer Reserves					\$ 2,000,000	
Sewer	Mill Street Sewer Realignment	Essential	Sewer Reserves		\$ 50,000				
			SEWER INFORMATIONAL	\$ -	\$ 925,000	\$ 300,000	\$ 1,250,000	\$ 3,750,000	\$ 250,000
Solid Waste	Vehicles								
Solid Waste	Replace Refuse Truck SW-12 with Split Body Collection Truck	Essential	7 yr Loan from Water Reserves	\$ 366,200					
Solid Waste	Replace ODB Leaf Vacuum w/ Auto leaf box w/ hook Truck	Essential	Solid Waste Fund		\$ 90,000				
Solid Waste	Replace Rear loader Truck SW14	Essential	Solid Waste Fund				\$ 360,000		
Solid Waste	Replace Refuse Truck SW-11 Automated Side Loader Truck	Essential	Solid Waste Fund						\$ 295,000
			Total Vehicles	\$ 366,200	\$ 90,000	\$ -	\$ 360,000	\$ -	\$ 295,000
			TOTAL SOLID WASTE	\$ 366,200	\$ 90,000	\$ -	\$ 360,000	\$ -	\$ 295,000

City of Milford
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Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
INTERSERVICE FUNDS									
Customer Service	Equipment								
Facilities	Customer Service Building Digital Audio/Video System	Desirable	Distributed among funds		\$ 18,000				
			Total Equipment	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Customer Service	Building								
Facilities	Customer Service Building Drive through Curb	Desirable	Distributed among funds		\$ 5,000				
Facilities	Customer Service Building Basement Waterproofing	Desirable	Distributed among funds		\$ 27,000				
			Total Building	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -
			TOTAL CUSTOMER SERVICE	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Fleet Service (Garage)	No Requests								
Tech Service	No Requests								
Public Works	Vehicles								
Public Works	Replace B-1 2005 Dodge Stratus	Essential	Enterprise Funds		\$ 35,000				
			Total Vehicles	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Public Works	Building								
Facilities	Replace Carpet and Install VCT	Essential	Enterprise		\$ 10,000				
Facilities	LED Lighting Upgrade & Replacement (all facilities)	Deferrable	Green Energy/DNREC Grant	\$ 58,395					
Facilities	Key Card Access at Facility/Gates	Essential	Enterprise	\$ 62,000	\$ 8,000				
Facilities	Repair, Patch and Repaint Walls	Deferrable	Enterprise	\$ 40,000	\$ 30,000				
Facilities	PW Yard Landscaping	Essential	Enterprise		\$ 12,055				
Facilities	Repair Existing Brick Wall	Desirable	Enterprise		\$ 75,000				
Facilities	HVAC Control Automation System- Building 200 & 300	Essential	Enterprise		\$ 55,000				
Facilities	New IP Cameras Warehouse Interior	Essential	Enterprise		\$ 18,000				
Facilities	Warehouse Shelving	Essential	Enterprise		\$ 5,000				
Facilities	New Wall for Ice Maker in Old Kitchen bar area	Essential	Enterprise		\$ 5,718				
Facilities	HVAC - Upgrade & Repair	Essential	Water/Sewer/Electric Reserves		\$ 11,000	\$ 13,000			
Facilities	Seal Coat Existing Pavement	Deferrable	Enterprise			\$ 30,000			
Facilities	Electric Dept. Rack/Reel Pole Building	Deferrable	Enterprise			\$ 475,000			
Facilities	Installation of Stormwater Pond	Deferrable	Enterprise				\$ 200,000		
Facilities	Public Works Parking Lot Paving	Deferrable	Enterprise				\$ 650,000		
Facilities	Public Works Building Expansion Project	Deferrable	Enterprise					\$ 1,302,200	
			Total Building	\$ 160,395	\$ 229,773	\$ 518,000	\$ 850,000	\$ 1,302,200	\$ -
			TOTAL PUBLIC WORKS	\$ 160,395	\$ 264,773	\$ 518,000	\$ 850,000	\$ 1,302,200	\$ -

City of Milford
Capital Improvement Plan FY21-25
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Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
GENERAL FUND									
Streets	Equipment								
Streets	Replace Highland Salt Spreader	Essential	General Fund				\$ 12,000		
Streets	Replace Highland Salt Spreader	Essential	General Fund				\$ 12,000		
Streets	Replace S-6 John Deere Backhoe	Essential	General Fund					\$ 105,000	
			Total Equipment	\$ -	\$ -	\$ -	\$ 24,000	\$ 105,000	\$ -
Streets	Infrastructure								
Streets	Financing for Private Sidewalk Improvements	Essential	General Fund Reserves	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000		
			Total Infrastructure	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ -
			TOTAL STREETS	\$ 140,000	\$ 140,000	\$ 140,000	\$ 164,000	\$ 105,000	\$ -
Streets	PROJECTS/INFORMATIONAL								
Portion approved move above	Street Resurfacing and Rehabilitation, ADA Ramps	Essential	RTT (Page 39) & MSA	\$ 1,597,000	\$ 840,000	\$ 840,000	\$ 840,000		
Streets	Installation of ADA Compliant Ramps	Essential	Muni Street Aid (Page 35)	\$ 283,000	\$ 100,000	\$ 100,000	\$ 100,000		
Streets	Walnut Street Pedestrian Crossing (Landscaping)	Desirable	General Fund/Grant AARP (30K-35K)	\$ 10,000	\$ 250,000				
Streets	Fourth Street Flooding Infrastructure Repairs	Deferrable	General Fund			\$ 500,000			
Streets	NE Front Street Streetscape (TAP Project)	Essential	Economic Development Fund		\$ 350,000			\$ 300,000	
Streets	NW Front Street Streetscape (TAP Project)	Desirable	Economic Development Fund					\$ 50,000	\$ 300,000
Streets	N. Washington Street Streetscape	Desirable	General Fund				\$ 200,000		
Streets	SW Front Street Bridge Replacement	Essential	General Fund/CTF/Federal Bridge Grant				\$ 1,500,000		
Streets	Park Avenue/Denny Row Streetscape	Desirable	General Fund					\$ 300,000	
Streets	SW Front Street Streetscape	Desirable	General Fund					\$ 300,000	
Streets	Franklin Street Streetscape	Desirable	General Fund					\$ 100,000	
Streets	Maple Street Bridge Replacement	Essential	General Fund/Fed Bridge Program						\$ 3,000,000
			STREETS INFORMATIONAL	\$ 1,890,000	\$ 1,540,000	\$ 1,440,000	\$ 2,640,000	\$ 1,050,000	\$ 3,300,000
Parking	PROJECTS/INFORMATIONAL								
Parking	N. Walnut Street/NE Front Street Parking Lot Enhancements	Desirable	Economic Development		\$ 140,000				
Parking	Park Avenue Parking Lot Enhancements	Desirable	Economic Development				\$ 60,000		
Parking	SW Front Street Parking Lot Enhancements	Desirable	Economic Development					\$ 115,000	
			PARKING INFORMATIONAL	\$ -	\$ 140,000	\$ -	\$ 60,000	\$ 115,000	\$ -
City Hall	Building								
Parking	City Hall Parking Lot Enhancements	Desirable	O&M or General Fund Capital		\$ 30,000				
Facilities	Council Chambers Recording System Upgrade	Essential	General Fund Reserves	\$ 8,975					
Facilities	Monitors in Council Chambers	Desirable	General Fund Reserves	\$ 25,000					
Facilities	City Hall Video Monitoring System Replacement	Essential	General Fund Reserves	\$ 25,000					
Facilities	Basement Fit-Out	Essential	General Fund Reserves	\$ 75,800	\$ 218,295				
			Total Building	\$ 134,775	\$ 248,295	\$ -	\$ -	\$ -	\$ -
			TOTAL CITY HALL	\$ 134,775	\$ 248,295	\$ -	\$ -	\$ -	\$ -
Information Technology	Equipment								
Information Technology	Agenda Packet Viewing Software	Desirable	General Fund Reserves	\$ 5,000					
Information Technology	ERP Study; Replace Navilene Software System	Essential	General Fund		\$ 75,000	\$ 500,000			
Information Technology	Server Refresh (3 @ 9,000) & Cisco Backbone Spare (3,000)	Essential	General Fund		\$ 30,000		\$ 30,000		
Information Technology	Server Refresh (3 @ 9,000) & Cisco Backbone Spare (3,000)	Essential	General Fund			\$ 30,000			
Information Technology	Server Refresh (3 @ 9,000) & Firewall Boxes (4 @ 5,500)	Essential	General Fund	\$ -				\$ 49,000	\$ 49,000
			Total Equipment	\$ 5,000	\$ 105,000	\$ 530,000	\$ 30,000	\$ 49,000	\$ 49,000
Information Technology	Vehicles								
Information Technology	Replace 2006 Dodge Stratus (M-2)	Essential	General Fund		\$ 32,000				
			Total Vehicles	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -
			TOTAL INFORMATION TECHNOLOGY	\$ 5,000	\$ 137,000	\$ 530,000	\$ 30,000	\$ 49,000	\$ 49,000

City of Milford
Capital Improvement Plan FY21-25
1st Draft 4/9/2020

Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
Parks & Recreation	Equipment								
Parks & Recreation	Ventrac Tractor Attachments (V-Blade, Broom)	Desirable	General Fund Reserves	\$ 15,000					
Parks & Recreation	Kubota B series Tractor	Desirable	General Fund Reserves	\$ 25,000					
Parks & Recreation	Portable lighting (3) for Soccer fields	Essential	General Fund Reserves	\$ 24,200					
Parks & Recreation	Kruger 16' Tandem Axle Trailer (Replace PR-21)	Essential	General Fund		\$ 6,000				
Parks & Recreation	Kubota Zero Turn Mower (PR-36)	Essential	General Fund		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Parks & Recreation	Ventrac Tractor with Mulching Mower	Desirable	General Fund			\$ 30,000			
Parks & Recreation	Replacement 4x2 Gator	Desirable	General Fund			\$ 15,000	\$ 15,000		
			Total Equipment	\$ 64,200	\$ 21,000	\$ 60,000	\$ 30,000	\$ 15,000	\$ 15,000
Parks & Recreation	Vehicles								
Parks & Recreation	Replace 1/2 Ton Pickup (PR-1)	Essential	General Fund		\$ 30,000				
Parks & Recreation	Replacement Ford F-350 Dual Cab Dump Truck	Essential	General Fund		\$ 50,000	\$ 50,000			
Parks & Recreation	Additional 1/2 Ton Pickup	Desirable	General Fund			\$ 30,000			
			Total Vehicles	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -
Parks & Recreation	Building								
Parks & Recreation	Armory Renovations for Workshop	Essential	General Fund Reserves	\$ 25,000					
Parks & Recreation	Armory Fiber Optic switches	Desirable	General Fund		\$ 16,000				
Parks & Recreation	Replacement HVAC unit at P&R	Desirable	General Fund		\$ 10,000	\$ 20,000			
Parks & Recreation	Fiber optic replacement switch P&R office	Essential	General Fund		\$ 6,000	\$ 6,000	\$ 6,000		
Parks & Recreation	Automatic gates and security cameras at Armory	Desirable	General Fund			\$ 20,000			
Parks & Recreation	Pole Barn for Storage at Armory	Desirable	General Fund			\$ 50,000			
			Total Building	\$ 25,000	\$ 32,000	\$ 96,000	\$ 6,000	\$ -	\$ -
Parks & Recreation	Parks								
Parks & Recreation	Riverwalk and Pedestrian Bridge Decking Painting	Essential	General Fund Reserves	\$ 15,000					
Parks & Recreation	Amory paving	Essential	General Fund Reserves	\$ 10,000					
Parks & Recreation	S Washington and SE Front Basketball Court Repairs	Desirable	General Fund/General Fund Reserves	\$ 75,000	\$ 30,000				
Parks & Recreation	Repaving of Parks and Recreation Parking Lot	Deferrable	General Fund/General Fund Reserves	\$ 45,000	\$ 15,000				
Parks & Recreation	Goat Island Pedestrian bridge board replacement project	Desirable	General Fund		\$ 36,000				
Parks & Recreation	Painting of Riverwalk handrails	Essential	General Fund		\$ 25,000				
Parks & Recreation	Replace Riverwalk railing system with Lighting project	Essential	General Fund		\$ 100,000				
Parks & Recreation	Sign at Marvel Square	Desirable	General Fund		\$ 6,500				
Parks & Recreation	Riverwalk exposed concrete remove and replace	Essential	General Fund		\$ 20,000	\$ 20,000	\$ 20,000		
			Total Parks	\$ 145,000	\$ 232,500	\$ 20,000	\$ 20,000	\$ -	\$ -
			TOTAL PARKS & RECREATION	\$ 234,200	\$ 365,500	\$ 256,000	\$ 56,000	\$ 15,000	\$ 15,000
Parks & Recreation	PROJECTS/INFORMATIONAL								
Parks & Recreation	Downtown Playground	Desirable	State Grants/Private Donations		\$ 150,000				
Parks & Recreation	Riverwalk Extension	Deferrable	General Fund/State Grants/Private Donations		\$ 474,000				
Parks & Recreation	Redevelopment of Bicentennial Park	Deferrable	General Fund			\$ 100,000			
Parks & Recreation	Redevelopment of Farmers Market Park Area	Desirable	General Fund			\$ 100,000			
Parks & Recreation	Splash Pad	Desirable	State Grants/Private Donations			\$ 150,000			
Parks & Recreation	Mispillion River Living Shoreline	Desirable	DNREC Water Quality Grant			\$ 80,000			
Parks & Recreation	Marvel Square Redevelopment/outdoor skating track	Desirable	General Fund			\$ 100,000			
Parks & Recreation	Pickleball Courts	Desirable	General Fund			\$ 150,000			
Parks & Recreation	Public Restrooms	Desirable	General Fund				\$ 100,000		
Parks & Recreation	Construct Recreation/Community Center @ Marvel Square	Desirable	General Fund				\$ 2,000,000		
Parks & Recreation	Additional Recreational Court	Desirable	General Fund/Private Donations					\$ 75,000	
			PARKS & REC INFORMATIONAL	\$ -	\$ 624,000	\$ 680,000	\$ 2,100,000	\$ 75,000	\$ -
Planning	Equipment								
Various	GIS Server Replacement (2 @ \$25,000)	Essential	General/Electric/Water/Sewer				\$ 50,000		
			Total Equipment	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Planning	Vehicles								
Planning	Replace 2008 Dodge Durango (M-2) 2021	Essential	General Fund Reserves		\$ 32,000				
			Total Vehicles	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -
			TOTAL PLANNING	\$ -	\$ 32,000	\$ -	\$ 50,000	\$ -	\$ -

City of Milford
Capital Improvement Plan FY21-25
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Department	Project	Dept Priority	Potential Funding Source	FY19-20 Approved	2021	2022	2023	2024	2025
Planning	INFORMATIONAL								
Planning	Open Space Acquisition	Desirable	TBD		\$ 200,000	\$ 200,000	\$ 200,000		
			PLANNING INFORMATIONAL	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Police	Equipment								
Police	Records Management Conversion-Integrate into state system	Essential	Move to O&M Budget		\$ 145,000				
			Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police	Vehicles								
Police	Police Vehicles (2 per year)	Essential	General Fund/General Fund Reserves	\$ -	\$ 105,700	\$ 108,400	\$ 111,100	\$ 113,800	\$ 116,500
			Total Vehicles	\$ -	\$ 105,700	\$ 108,400	\$ 111,100	\$ 113,800	\$ 116,500
			TOTAL POLICE	\$ -	\$ 250,700	\$ 108,400	\$ 111,100	\$ 113,800	\$ 116,500
Police	PROJECTS/INFORMATIONAL								
Police	Police Station (Design/Engineering/Geotech)	Essential	TBD			TBD			
	TOTALS (excluding informational items listed above)			FY19-20 Approved	2021	2022	2023	2024	2025
	Electric			\$ 1,000,000	\$ 679,000	\$ 405,000	\$ 990,000	\$ 960,000	\$ 1,260,000
	Water			\$ 1,671,400	\$ 95,000	\$ 130,000	\$ 165,000	\$ -	\$ 60,000
	Sewer			\$ 285,000	\$ -	\$ 25,000	\$ 75,000	\$ 45,000	\$ -
	Solid Waste			\$ 366,200	\$ 90,000	\$ -	\$ 360,000	\$ -	\$ 295,000
	TOTAL ENTERPRISE FUNDS			\$ 3,322,600	\$ 864,000	\$ 560,000	\$ 1,590,000	\$ 1,005,000	\$ 1,615,000
	Customer Service			\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Fleet Services (Garage)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technical Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Works			\$ 160,395	\$ 264,773	\$ 518,000	\$ 850,000	\$ 1,302,200	\$ -
	TOTAL INTERSERVICE FUNDS			\$ 160,395	\$ 314,773	\$ 518,000	\$ 850,000	\$ 1,302,200	\$ -
	Streets			\$ 140,000	\$ 140,000	\$ 140,000	\$ 164,000	\$ 105,000	\$ -
	City Hall			\$ 134,775	\$ 248,295	\$ -	\$ -	\$ -	\$ -
	Information Technology			\$ 5,000	\$ 137,000	\$ 530,000	\$ 30,000	\$ 49,000	\$ 49,000
	Parks & Recreation			\$ 234,200	\$ 365,500	\$ 256,000	\$ 56,000	\$ 15,000	\$ 15,000
	Planning			\$ -	\$ 32,000	\$ -	\$ 50,000	\$ -	\$ -
	Police			\$ -	\$ 250,700	\$ 108,400	\$ 111,100	\$ 113,800	\$ 116,500
	TOTAL GENERAL FUND			\$ 513,975	\$ 1,173,495	\$ 1,034,400	\$ 411,100	\$ 282,800	\$ 180,500
	TOTAL ALL FUNDS - Funding Source TBD			\$ 3,996,970	\$ 2,352,268	\$ 2,112,400	\$ 2,851,100	\$ 2,590,000	\$ 1,795,500

MILFORD CITY COUNCIL
MINUTES OF MEETING
April 27, 2020

The City Council of the City of Milford convened in a Workshop Session by way of a video conferencing website on Monday, April 27, 2020 at 6:35 p.m.

PRESIDING: Mayor Archie Campbell

IN ATTENDANCE: Councilpersons Danial Marabello, Mike Boyle, Lisa Ingram Peel, Todd Culotta, Owen Brooks Jr., Douglas Morrow, Jason James Sr. and Katrina Wilson

STAFF: Interim City Manager Mark Whitfield, Police Chief Kenneth Brown and City Clerk Terri Hudson

COUNSEL: Solicitor David Rutt, Esquire

In an effort to adhere to social distancing protocols and best practices imposed by Governor John Carney's State of Emergency Declaration effective March 13, 2020, the City of Milford has canceled all public meetings and gatherings until further notice. See April 13, 2020 Council Meeting agenda for additional information.

PLEDGE OF ALLEGIANCE

The Workshop began with the Pledge of Allegiance led by Mayor Campbell.

COST OF ELECTRIC SERVICES STUDY

Mayor Campbell deferred to Interim City Manager Mark Whitfield who explained that Utility Financial Solutions has completed previous cost of service studies for the City of Milford.

Mr. Whitfield recalled the most recent electric study was done three to four years ago and he has asked for an update. There were several customers who had asked the City to consider an agricultural (AG) rate and the other major goal was to eliminate the summer and winter rates, and instead have a consistent rate all year round.

It was also found the City had a \$3 million surplus accumulated over the past three years following the completion of the last study and asked they could incorporate that funding.

Utility Financial Solutions President Mark Beauchamp and Manager Mike Johnson, Manager, both of Utility Financial Solutions provided a presentation (see attached).

The following report was provided:

The City retained Utility Financial Solutions, LLC to review utility rates and cost of service and make recommendations on the appropriate course of action. This report includes results of the electric cost of service and unbundling study and recommendations on future rate designs.

The specific purposes of this rate study are:

- *Determine electric utility's revenue requirements for fiscal year 2021
- *Identify cross-subsidies that may exist between rate classes
- *Recommend rate adjustments needed to meet targeted revenue requirements
- *Identify the appropriate monthly customer charge for each customer class

This report includes results of the electric cost of service study and financial projection and recommendations on future rate designs

To determine revenue requirements, the revenues and expenses for fiscal years 2018 and 2019, 2020/2021 budget were analyzed, with adjustments made to reflect projected operating characteristics. The projected financial statements are for cost of service purposes only.

Table 1 is the projected financial statement for the Electric Department from 2021-2025. The 2021 rate of return calculation established an operating income target of \$1.1M (See Table 5). Operating income for 2021 is projected at \$1.85M and decreases to \$1.5M in 2025. Operating income is one target that helps to determine if rate adjustments are needed. The following pages review cash flow and debt coverage ratio which are also important indicators.

Table 2 is the projected cash flow for 2021-2025, including projections of capital improvements as provided by the Milford. Changes in the capital improvement plan can greatly affect the cash balance and recommended minimum cash reserve target. The cash balance for 2021 is projected at \$13.4M and \$20.4M in 2025. The recommended minimum cash reserve level for 2021 is \$7.6M and \$8.2M for 2025.

Cash balances are strong and increasing throughout projection. \$0 debt principal as debt paid off in 2021 by a \$4.3M defacement.

Minimum level of cash reserves is required to help ensure timely replacement of assets and to provide financial stability of the utility. The methodology used to establish this target is based on an assessment of working capital needs to fund operating expenses, capital improvements, annual debt service payments, and utility's exposure to risks related to catastrophic events, exposure to market risks, changes in fuel costs, loss of major customers, and utility's ability to timely recover changes in power supply expenses. Based on these assumptions, Milford should maintain a minimum of \$7.6M in cash reserves for 2021 and \$8.2M in 2025.

Table 4 is the projected debt coverage ratios with capital additions as provided by Milford. The coverage required in bond ordinances is typically 1.15 – 1.20; however, the minimum recommended debt coverage ratio is established at 1.35 – 1.40 for projection purposes, a 0.20 premium to ordinance. Maintaining a higher debt coverage ratio is good business practice and helps to achieve the following:

*Helps to ensure adequate funds are available to meet debt service payments in years when sales are low due to temperature fluctuations.

*Obtain higher bond rating, if revenue bonds are sold in the future, to lower interest cost.

Debt coverage is not an issue for Milford as existing electric debt will be defeated in FY2021.

The optimal target for setting rates is the establishment of a target operating income to help ensure the following:

- A. Funding of interest expense on the outstanding principal on debt. Interest expense is below the operating income line and needs to be recouped through the operating income balance.
- B. Funding of the inflationary increase on the assets invested in the system. The inflation on the replacement of assets invested in the utility should be recouped through the Operating Income.
- C. Funding of depreciation expense.
- D. Adequate rate of return on investment to help ensure current customers are paying their fair share of the use of the infrastructure and not deferring the charge to future generations.
- E. The rate of return identifies the target operating income and is used to identify the appropriate funding for replacement of existing infrastructure to recover in rates charged to customers.

As improvements are made to the system, the optimal operating income target will increase unless annual depreciation expense is greater than yearly capital improvements. The revenue requirements for the study are set on the utility basis. Table 5 identifies the utility basis target established for 2021 is \$1.1M and increases to \$1.25M in 2025.

Current rates are projected to exceed the target operating income for each year. Projection assumes existing debt defeated in FY2021.

The study identifies decreasing current revenues in 2021, and maintaining at that level thereafter to carry on exceeding minimum cash targets and reducing operating income. Table 6 is a summary of the financial results detailing the recommended revenue adjustments required to meet target operating income.

Milford is currently 53% depreciated compared with similar utilities around the nation. Average infrastructure is approximately 50% to 55% depreciated, indicating Milford has consistently funded replacement of infrastructure. Replacement of infrastructure tends to indicate the utility's ability to consistently provide a reliable system to customers, its ability to withstand catastrophic weather events, and unexpected replacement of system infrastructure. Milford system age indicates it will remain in the lower to average ranges of infrastructure age.

Table 7 identifies the depreciated plant.

A cost of service study was completed to determine the cost of providing service to each class of customers and to assist in design of electric rates for customers. A cost of service study consists of the following general steps:

- 1) Determine utility revenue requirement for test year 2021.
- 2) Classify utility expenses into common cost pools.
- 3) Allocate costs to customer classes based on the classes' contribution to utility expenses.
- 4) Compare revenues received from each class to the cost of service.

The cost of service summary is included as Table 8 which compares the projected cost to serve each class with the revenue received from each class. The "% change" column is the revenue adjustment necessary to meet projected cost of service requirements. The cost of service summary uses the current rates, including any adjustment factors. No utility charges 100% cost of service-based rates because retail rates are based on customers usage patterns that are largely driven by variations in weather. Due to these variations it is recommended that rates move toward cost of service slowly with a general tolerance of a 10% variation between projected revenue and cost of service. The cost of service summary "% change" column indicates all major customer classes fall within this variation.

Table 9 shows the average cost of service per kWh and compares the cost to the average revenue per kWh for each customer class. This table is for information purposes only and is not used in the setting of rates. Average cost per kWh varies due to fixed cost recoveries such as meter costs and infrastructure needs of the customer. In general customer classes that use energy consistently have a lower average kWh cost to serve compared with customer classes that use energy only part of the day or year.

Cost differences result from usage patterns of customers and how efficiently each class of customer use facilities based on load data provided by Milford.

Separation of distribution cost helps identify distribution charges for each customer class and the fixed monthly customer charge. Distribution rates include separation of the following costs:

- Operation and maintenance of distribution & transmission system
- Contributions to general fund
- Customer service
- Customer accounting
- Meter reading

- Billing
- Meter operation & maintenance
- Administrative expenses

The distribution rates consist of two components:

- Monthly customer charge to recover the costs of meter reading, billing, customer service, and a portion of maintenance and operations of the distribution system.
- Distribution rate based on billing parameters (kW or kWh) to recover the cost to operate and maintain the distribution system. Table 10 identifies the cost-based distribution rates for customer classes.

Table 11 identifies the average cost of providing power supply to customers of Milford.

Demand recovers costs for power supply and transmission fixed demand related costs. Energy is cost recovery for variable power supply costs.

Combined Cost Summary

Table 12 identifies the cost of service rates for each customer class. Charging these rates would directly match the cost of providing service to customers identified in this study.

Residential Customer Charge

The customer charge consists of expenses related to, 1) providing a minimum amount of electricity to the residential customer, and 2) expenses related to servicing a meter on the customer's premises; together they reflect the cost to deliver a single kWh of electricity to the customer. The methodology used in this study is consistent with methodologies and practices used in the electric industry.

The customer charge includes two types of charges called minimum system charges and direct charges.

Minimum System Charges

The cost to provide the minimum level of service. Milford provides wires to connect the transmission system to customer homes and businesses. This wire is required to provide even the minimal amount of service to a customer. For cost of service purposes, the total cost of the distribution infrastructure is broken into two components: 1) the minimum system costs, in effect to provide a customer with a single kWh of electricity which should be recovered through the customer charge, and 2) demand related costs to recover the additional infrastructure costs for when a customer uses more than a single kWh, which should be recovered through the usage component. The distribution system is sized to handle the customers' peak demands and the cost above the minimum system is recovered through the usage component (for residential customers this is included in the kWh charge).

The first step in identifying the cost related to the minimum system is obtaining information on the number and current replacement costs of Milford distribution system. For example: UFS used information on the number and size of all the poles and the cost to replace the poles. The minimum size pole was identified and the cost to construct Milford's system at the minimum sizing was determined. This process was completed for all Milford's distribution system, including overhead and underground conductors and devices, line transformers, etc.

Costs related to maintaining a customer's account. These costs include the cost to operate and maintain the meter, including meter installation, meter repair and replacement costs, the cost to read the meter, billings and collections, customer service personnel to assist with questions and maintain the account, and the cost of the "service drop" to connect the home to the distribution line. These costs are direct costs of serving a residential account.

Based on UFS experience with similar size utilities, Milford's residential customer charge, in total, is within a normal range.

Functionalization of Costs

Delivery of electricity consists of many components that bring electricity from the power supply facilities to the communities and eventually into customer facilities. The facilities consist of four major components: transmission, distribution, customer-related services, and administration. Following are general descriptions of each of these facilities and the sub-breakdowns within each category.

Transmission

The transmission system is comprised of four types of subsystems that operate together:

- 1) Backbone and inter-tie transmission facilities are the network of high voltage facilities through which a utility's major production sources are integrated.
- 2) Generation set-up facilities are the substations through which power is transformed from a utility's generation voltages to its various transmission voltages.
- 3) Sub-transmission plant consists of lower voltage facilities to transfer electric energy from convenient points on a utility's backbone system to its distribution system.
- 4) Radial transmission facilities are those that are not networked with other transmission lines, but are used to serve specific loads directly.

Operation of the transmission system also consists of providing certain services that ensure a stable supply of power. These services are typically referred to as ancillary services. The Federal Energy Regulatory Commission (FERC) has defined six ancillary service charges for the use of transmission facilities. For Milford, these charges will be passed-through charges by the control area operator. Ancillary services consist of the following:

- Mandatory Ancillary Service Charges: Reactive Supply and Voltage Control Regulation and Frequency Response Service Energy Imbalance Charges

Operating Reserves Spinning Operating Reserves Supplemental Reactive Power Supply
Power losses from use of transmission system.

Distribution

The distribution facilities connect the customer with the transmission grid to provide the customer with access to the electrical power that has been generated and transmitted. The distribution plant includes substations, primary and secondary conductors, poles, and line transformers that are jointly used and in the public right-of-way.

Substations typically separate the distribution plant from the transmission system. The substation power transformer "steps down" the voltage to a level that is more practical to install on and under city streets. Distribution circuits are divided into primary and secondary voltages with the primary voltages usually ranging between 35 kV and 4 kV and the secondary below 4 kV.

Distribution Customer Types

Sub-transmission customers are served directly from the substation feeder and bypass both the secondary and primary distribution lines. The charges for this type of customer should reflect the cost of the substation and not include the cost of primary or secondary line charges. Primary customers are typically referred to as customers who have purchased, owned, and maintained their own transformers that convert the voltage to the secondary voltage level. The rates for these customers should reflect the cost of substations and the cost of primary distribution lines and not include the cost of secondary line extensions.

Secondary customers have the services provided by the utilities directly into their facilities. The utility provides the customer with the transformer and the connection on the customers' facilities.

Customer-Related Services

Certain administrative-type services are necessary to ensure customers are provided service connections and disconnections in a timely manner and the facilities are in place to read meters and bill for customer usages. These services typically consist of the following components:

- Customer Services – The cost of providing personnel to assist customers with questions and dispatch personnel to connect and disconnect meters.
- Billing and Collections – The cost of billing and collections personnel, postage, and supplies.
- Meter Reading – The cost of reading customers' meters.
- Meter Operation and Maintenance – The cost of installing and maintaining customer meters.

Administrative Services

These costs are sometimes referred to as overhead costs and relate to functions that cannot be directly attributed to any service. These costs are spread to the other services through an allocator such as labor, expenses, or total rate base. These costs may consist of City Commission expenses, property insurance, and wages for higher level management of the utility.

System Losses

As energy moves through each component of the transmission and distribution system, some of the power is lost and cannot be sold to customers. Losses vary based on time of day and season. Typically, as system usage increases or ambient temperature increases, the percentages of losses that occur also increase. These losses are recovered from distribution customers through an analysis of the peak losses that occur in the system. The average system losses and unaccounted for energy for Milford are approximately 4.3%. (Typical municipal system losses are approximately 5.4%)

Unbundling Process

The cost of power supply, distribution, and customer services are identified as part of the unbundling process and are the first step in determining unbundled charges to customers. The total revenue requirements of \$24.65M are separated into four categories identified in Table 13.

Table 13 – Breakdown of Milford Cost Structure

Milford is projected to expend 66.9% of its total costs toward power supply. Distribution/transmission related costs are 16.1%; transfers to the city represent 10.1%, and customer service 6.9%. These components are broken down into each of the subcomponents and are identified in the following sections.

Distribution Breakdown

Distribution rates consist of several different components. Total distribution-related costs of \$3.95M for 2021 are broken down into the main components including substations, transformers, transmission, and distribution lines. Figure 1 shows the breakdown of distribution components identified in the study.

Each of these components is allocated to customer groups based on certain factors established in the study. These factors are based on the efficiency of each customer class and the time of day or the season the electricity is used. Other factors are also considered, such as the length of line extensions to reach certain customer classes.

Customer-Related Cost Breakdown

Milford total expenses for customer-related costs are \$1.7M for 2021. The cost is broken down into the components identified in Figure 2.

Power Supply Cost Breakdown

Power supply costs for 2021 were made up of purchased power expenses.

Significant Assumptions

This section outlines the procedures used to develop the cost of service and unbundling study for Milford and the related significant assumptions.

Forecasted Operating Expenses

Forecasted expenses were based on 2018 and 2019, 2020/2021 budget adjusted for power supply costs and inflation. The table below is a summary of the expenses used in the analysis. The projected operating expenses include an adjustment for any city contributions.

Table 14 – Projected Operating Expenses for 2021– 2025

Power supply costs from 2021 – 2025 are based on Milford’s current charges adjusted for system growth factors and inflation.

Load Data

Load data is one of the most critical components of a cost of service study. Information from the billing statistics were used to determine the usage patterns of each customer class after reconciling revenues with financial statements to ensure a good basis for development of the study.

Annual Projection Assumptions

The kWh sales forecast is based on FY2019 actual adjusted for growth. Table 15 details growth, inflation of expenses, changes in purchase power costs, interest earned on investments.

Table 15 – Projection Annual Escalation Factors 2021– 2025

System Loss Factors

Losses occurring from the transmission and distribution of electricity can vary from year to year depending upon weather and system loading.

Revenue Forecast

The revenue forecast was based on FY2019 usages adjusted for growth rate assumptions.

Recommendations and Additional Information

Milford Financial Considerations

Milford is exceptionally financially stable as shown by the following:

- 3) Milford is not projected to require increases in rates charged to customers and is projected to meet or exceed all financial targets over the projection period.
- 4) Cash balances are strong and increasing due to lower than average capital improvement program. Projected cash balances are above the recommended minimums throughout the projection period.
- 5) Current rate related revenues are projected to result in operating income exceeding the target operating income for each year indicating that current rates in total are appropriately recovering costs.
- 6) Milford system losses are below average resulting in lower power supply cost for customers. The average system losses and unaccounted for energy for Milford are approximately 4.3% compared to typical municipal system losses of approximately 5.4%.

Rate-Related Considerations:

- 5) Revenue recovered by each major class of customers closely resembles the cost of providing service to the customer class.
- 6) Customer charges are under-recovering and energy rates are over-recovering for most customer classes. The table below compares the current customer charges with the cost-based customer charge. It is recommended that movements toward the cost-based customer charge occur with the additional revenue used to lower the energy rates for customers in the class.

Power Cost Adjustment (PCA) mechanism is reset to \$0.00/kWh in the rate design. The PCA, as stated above, is a major factor in assuring the current and future financial stability of the utility. However, the PCA needs to be periodically trued up and placed back into the rates charged to customers. Power supply costs consist of two components a demand related charge and energy related charge, the PCA is charged to customers entirely on energy use resulting in high load factor customers subsidizing low load factor customers if not periodically trued up to zero. We recommend Milford update the PCA when power supply costs are known for 2022 to ensure power supply rate revenue collected appropriately and the utility doesn't build up or have declining cash due to over/under collection of power supply expenses. PCA base revenues at retail in rates are \$0.0731.

Mr. Beauchamp encouraged Council to contact him with any further questions. He agreed to provide more detailed information which will be emailed to Councilmembers.

Interim City Manager Whitfield reported there is an ordinance introduction for City Council's consideration with public comments scheduled and final determination scheduled on May 11th. It is the City's goal to establish new rates so they would go into effect on June 1, 2020. That is typically when the summer rates kick in, which result in a rate decrease versus a rate increase.

Mr. Whitfield confirmed it is approximately 1.8% reduction from the existing current rates, or almost a 10% rate reduction when compared to the summer rates. On an annual basis, residents will see a 5% annual deduction and takes the increase in the customer service charge into account.

This rate will be in place until July 1, 2021 at which time the customer charge will increase slightly, though the kilowatt hour rate will be lowered for a net increase/decrease over the next two years.

When asked the average rate net change, Mr. Beauchamp explained that in years two and three, the dollar is an approximate 25 cent increase for anyone using less than 1,000 kilowatt hours a month. Using over 1,000 kilowatt hours per month is a slight reduction from 25 cents to over \$1 dollar.

He confirmed the average kilowatt hours used in Milford are 960 per month.

The overall impact to the City in the last two years of the rate reduction is zero overall. Given the 5% reduction in year one in the residential classification, the current \$9.24 million a year in revenues will drop to \$8.77 million. Mr. Beauchamp also verified that the revenues of all classes combined will be reduced by \$1.2 to \$1.3 million. He noted that even though the rates are being reduced, at the end of FY20-21, the cash balances are still projected to increase.

Copies will be emailed or mailed should any Councilmember wish to review in more depth.

There being no further business, the Council Workshop concluded at 7:19 p.m.

Respectfully submitted,

Terri K. Hudson, MMC
City Clerk/Recorder

City of Milford



PROCLAMATION 2020-07

National Public Works Week

May 17 – 23, 2020

WHEREAS, public works professionals focus on infrastructure, facilities, and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life, and well-being of the people of the City of Milford; and,

WHEREAS, these infrastructure, facilities, and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers, and employees at all levels of government and the private sector, who are responsible for rebuilding, improving, and protecting our nation's transportation, water supply, water treatment, and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and,

WHEREAS, it is in the public interest for the citizens, civic leaders and children in the City of Milford to gain knowledge of and to maintain a progressive interest and understanding of the importance of public works and public works programs in their respective communities; and,

WHEREAS, the year 2020 marks the 60th annual National Public Works Week sponsored by the American Public Works Association.

NOW, THEREFORE, BE IT RESOLVED that, I, Arthur J. Campbell, Mayor of the City of Milford, do hereby designate the week May 17 – 23, 2020 as National Public Works Week; I urge all citizens to join with representatives of the American Public Works Association and government agencies in activities, events, and ceremonies designed to pay tribute to our public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protecting our national health, safety, and quality of life.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the seal of the City to be affixed hereto this 11th day of May 2020.

Mayor Arthur J. Campbell

Attest:

City Clerk Teresa K. Hudson

Hello this is Starr Valentino and I am just following up on that requested Proclamation on behalf of National Awareness "Do Something Good For Your Neighbor Day" on May 16th. I got tremendous response concerning this cause. This coalition of cities across America is what we need; together we will win this ugly epidemic. Thank you again for your response and or joining along in this efforts of neighbor loving Neighbor.

My mailing address is 1317 Main Street apt 3

Niagara Falls New York 14301.

Thank you again.

City of Milford



PROCLAMATION 2020-08

Do Something Good for Your Neighbor Day May 16, 2020

WHEREAS, In Atlanta, Georgia, Starr Valentino started the grassroots movement “National Do Something Good for Your Neighbor Day” in 2009 by reaching out to Mayors across the United States as a way to show that even the smallest acts of kindness can make your neighbors' days;

WHEREAS, This Awareness Day was recognized by NationalCalendarDay.com in 2018 and today is celebrated in more than 2,500 cities, towns, and villages across America, Canada and throughout North America; and

WHEREAS, National Do Something Good for Your Neighbor Days provides an opportunity to show your neighbors just how much they mean to you.

NOW, THEREFORE, BE IT RESOLVED that, I, Arthur J. Campbell, Mayor of the City of Milford, do hereby designate May 16, 2020 as “National Do Something Good for your Neighbor Day” in the City of Milford and urge all residents to join in this endeavor to spread neighborly love, especially this year, when our Country and Communities desperately need some encouragement in spreading love and kindness.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the seal of the City of Milford to be affixed hereto this 11th day of May 2020.

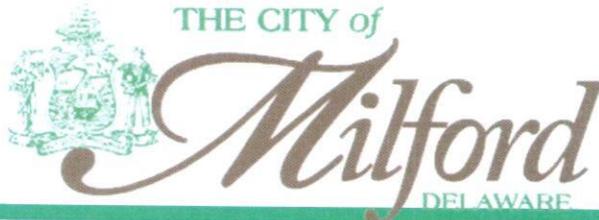
Mayor Arthur J. Campbell

Attest:

City Clerk Teresa K. Hudson



OFFICE OF THE CHIEF OF POLICE
 KENNETH L. BROWN
 kenneth.brown@cj.state.de.us



400 NE Front Street
 Milford Delaware 19963
 302.422.8081 Fax 302.424.2330

TO: Mayor and Members of City Council
 FROM: Kenneth L. Brown, Chief of Police (KLB)
 DATE: May 6, 2020
 RE: Activity Report/April 2020

Monthly Stats:

Due to COVID-19 Pandemic and limited staffing, stats have not been compiled for the Month of April 2020. Stats for April 2020 will be available at a later date.

Monthly Activities:

Throughout the month of April, participated in numerous conference calls and virtual meetings in reference the COVID-19 and the Governor’s Emergency Order for the State of Delaware. This includes weekly Fire and Police conference calls, calls with the Governor, monthly State and Sussex Chiefs meeting, COVID-19 JAG conference call, City budget conference calls and Municipalities of Sussex Co, conference call and numerous call with City Government Officials, the City Manager and the public.

Attended K9 Training Graduation with the Mayor Campbell held at the Wilmington Police Department Training Center on May 1, 2020. I am proud to recognize Officer Miles Kosiorowski and K9 Mason for their hard work and dedication during their seven months in the K9 Training Academy. I am happy to say they are now on active patrol.

Training –

All Training was cancelled for the Month of April 2020 due to the COVID-19 Pandemic.

SRO –

Due to the COVID-19 Pandemic all schools are closed for the remainder of the FY19-20 School Year.

K9 Unit –

There are no K9 stats to report for the Month of April 2020 due to the COVID-19 Pandemic.

City Manager's Monthly Update Report

Human Resources Office	April 2019	April 2020	FY19 YTD <i>(07/01/18-04/30/19)</i>	FY20 YTD <i>(07/01/19-04/30/20)</i>
Full Time Employees	109	117	104	117
Part Time/Seasonal Employees	14	5	13	5
Vacant Positions	10	1	6	1
Promotions		0		10
Information Technology Office	April 2019	April 2020	FY19 YTD <i>(07/01/18-04/30/19)</i>	FY20 YTD <i>(07/01/19-04/30/20)</i>
IT Assistance Offered			No Information Provided	
Finance Department	April 2019	April 2020	FY19 YTD <i>(07/01/18-04/30/19)</i>	FY20 YTD <i>(07/01/19-04/30/20)</i>
Utility Accounts Billed			No Information Provided	
Utility Payments Processed			No Information Provided	
Parks & Recreation Department	April 2019	April 2020	FY19 YTD <i>(07/01/18-04/30/19)</i>	FY20 YTD <i>(07/01/19-04/30/20)</i>
Program Participants	221	0	572	790
Programs Offered	3	0	9	10
Special Events Assisted	0	0	3	4
Planning & Economic Development Department	April 2019	April 2020	FY19 YTD <i>(07/01/18-04/30/19)</i>	FY20 YTD <i>(07/01/19-04/30/20)</i>
<i>Building Inspections & Permitting</i>				
Residential Permits Issued	40	34	306	306
Residential Inspections Performed (By City Staff)	0	55	0	915
Residential Inspections Performed (By Outside Contractor)			Not Being Reported	
Commercial Permits Issued	8	8	59	85
Commercial Inspections Performed (By City Staff)	0	9	0	111
Commercial Inspections Performed (By Outside Contractor)			Not Being Reported	
<i>Code Enforcement & Licensing</i>				
Code Enforcement Cases Initiated	198	68	384	316
Code Enforcement Cases Closed	23	0	332	416
Rental Inspections Performed (By City Staff)	195	0	1,152	1,516
Rental Inspections Performed (By Outside Contractor)			Not Being Reported	
Contractor & Vendor Licenses Issued	31	181	572	579
Rental Licenses Issued	55	25	2,383	1,516
<i>Economic Development</i>				
Economic Development Incentive Applications Received			Not Being Reported	
Downtown Development District Applications Received	0	0	14	10
-Private Investment	\$ -	\$ -	\$ 1,576,019.00	\$ 8,265,220.00
-State Investment	\$ -	\$ -	\$ 176,107.00	\$ 614,000.00
-Milford Waivers	\$ -	\$ -	\$ 19,465.30	\$ 27,471.76
<i>Planning & Zoning</i>				
Outside Contractor Utilized			Not Being Reported	
Land Use Applications Received	4	2	27	42

City Manager's Monthly Update Report

Public Works Department	April 2019	April 2020	FY19 YTD (07/01/18-04/30/19)	FY20 YTD (07/01/19-04/30/20)
<i>Electric Division</i>				
Outages	11	22	21	85
Trouble Service Calls		28		116
After Hours Calls		17		100
Work Orders Completed		36		277
Poles Replaced		11		73
Trees Trimmed		17		45
<i>Engineering Division</i>				
Utility Locates Completed		225		2,568
<i>Operations Division</i>				
Fleet Work Orders Completed		27		360
Fuel Use-Diesel (Gallons)	895	2,303	9,129	23,800
Fuel Use-Gas (Gallons)	0	3,759	350	38,863
<i>Solid Waste & Facilities Division</i>				
Refuse Collected (Tons)	244	267	2,354	2,448
Recycle Collected (Tons)	53	58	537	561
Yard Waste Collected (Tons)	61	32	392	427
Leaves Collected (Tons)		0		73
Waste Diversion Rate (Percentage)		25		29
Bulk/Brush Collection Requests Completed		73		585
Containers Delivered		45		506
<i>Streets & Utilities Division</i>				
Trouble Service Calls		3		48
After Hours Calls		7		55
Work Orders Completed		73		204
Street Storm Drains Cleaned		53		232
Street Potholes Filled/Cold Patch		26		221
Street Potholes Filled/Spray Patch (Gallons)		0		14
Street Crack Sealant Used (Pounds)		0		204
Street Curbs Swept (Miles)		125		1,131
Street Deicing Salt Used (Tons)		0		0
Street Signs Installed/Replaced		17		155
Street Closures/Special Events		6		19
Fire Hydrants Flushed		8		164
Fire Hydrants Installed/Replaced		0		2
Water Lines Repaired		3		12
Water Valves Exercised		12		68
Waste Water Lines Flushed (Feet)		1,800		129,734
Waste Water Lines Repaired		0		1
<i>Technical Services Division</i>				
After Hours Calls		0		45
Work Orders Completed		382		100
Meters Installed New-Electric		22		116
Meters Replaced-Electric		7		85
Meters Installed New-Water		26		277
Meters Replaced-Water		26		73
Meters Read				
Meters Re-Read				
<i>Water & Waste Water Facilities Division</i>				
Water Treated (Millions of Gallons)	79,569,100.00	73,351,800	318,379,700.00	311,067,600
Waste Water Transferred (Millions of Gallons)	88,210,000.00	91,272,000	263,535,000.00	239,362,620
Work Orders Completed		74		143
Pump Stations Cleaned		3		6
Projects				
	Planning Stage	Bid/PO Award	In Progress	Complete
<i>Electric</i>				
DEL1 Substation Testing (FY19 CIP)	X			
DEL2 Relay Replacement				X
DEL2 Substation Testing (FY19 CIP)	X			
Air Break Switch (FY19 CIP)				
Traffic Signal Head Refurb-Church/Walnut/Washington (FY19 CIP)			X	
GIS Mapping-Smart Metering (FY19 CIP)				X
Riverwalk Light Pole Powdercoat/Retrofit Phase II (FY19 & FY20 CIP)				X
Line Reconductor-Wilber (FY20 CIP)				X
Reliable Public Power Provider Certification Applicator				X

City Manager's Monthly Update Report

Equipment Replacement-E-130 (FY19, FY20 CIP)				X
Equipment Replacement-WH-001 (FY20 CIP)				
Vehicle Replacement-B-002 (FY20 CIP)				X
Vehicle Replacement-E-103 (FY20 CIP)			X	
Vehicle Replacement-E-106 (FY19 CIP)				X
Vehicle Replacement-E-110 (FY19, FY20 CIP)			X	
Vehicle Replacement-E-115 (FY20 CIP)			X	
Vehicle Replacement-E-134 (TS-001) (FY20 CIP)			X	
<i>Water</i>				
Automated Blow-off Valves Installation (FY19 & FY20 CIP)				X
Tower Protection Upgrades-Caulk & Tenth (FY19 CIP)			X	
Tower Altitude Valve-Caulk (FY19 CIP)			X	
Tower Painting-Tenth		X		
Water Treatment Facility Controls Standardized (FY20 CIP)			X	
Water Treatment Facility Lot Consolidation-Washington	X			
Water Treatment Facility Test Well- NE Tenth (FY20 CIP)			X	
Water Treatment Monitoring & Process Control Upgrades (4&5) (FY20 CIP)			X	
Citywide Valve & Hydrant Replacement/Improvements (FY20 CIP)				
Water Lines-NE Front (CY20 CIP)		X		
DNREC Water Allocation Permit	X		X	
Lead Service Line Replacement-Priority Level 1 (FY19 & FY20 CIP)			X	
Lead Service Line Replacement-Priority Level 2 (FY19 & FY20 CIP)			X	
Lead Service Line Replacement-Priority Level 3 (FY19 & FY20 CIP)			X	
Equipment Purchase-Elec Msg Board				X
Vehicle Replacement-W-001 (FY19 CIP)			X	
Vehicle Replacement-W-004 (FY19 CIP)				X
Vehicle Replacement-W-008				
Vehicle Replacement-W-014 (FY20 CIP)				X
Vehicle Replacement-W-015				
<i>Waste Water</i>				
Inflow & Infiltration Investigation/Repair (FY20 CIP)			X	
Pump Station Groundwater Investigation/Repair-Truitt (FY20 CIP)			X	
Pump Station-Shawnee Acres (FY18 CIP)				X
Pump Station Hatch Replacement-N Shore			X	
Pump Station Grinder Pump Installation-Silicato (FY18 CIP)				X
Line Replacement-SE Second (FY20 CIP)			X	
Equipment Purchase-Elec Msg Board				X
Equipment Purchase-Zoom Sewer Camera				X
Vehicle Replacement-SE-002 (FY19 CIP)				
Vehicle Replacement-SE-013 (FY20 CIP)				X
<i>Solid Waste</i>				
Vehicle Replacement-SW-012			X	
<i>Streets</i>				
Street Repairs/Resurfacing-Marshall, McColley, Mispillion (FY18 CIP)		X		
Street Repairs/Resurfacing-Fisher, Roosa, Masten, Plum, Marshall, SE Fifth, McColley, Second, Third, Fourth, Fifth, North, Mill, Kings, Barker, Church (FY20 CIP)	X			
Curb and Sidewalks SE Second St (FY18 CIP)			X	
Curb and Sidewalks West St (FY19 CIP)	X			
Sidewalk Improvements (City-Wide) (FY20 CIP)			X	
Sidewalk Improvements (Private Owner Financing) (FY20 CIP)		X		
ADA Compliant Ramps Installed (City-Wide) (FY20 CIP)				
Pedestrian Crossing/Landscaping S Walnut (FY20 CIP)	X			
Parking Lot Seal/Stripe NE Front/Denney (FY19 CIP)				
Drainage Improvement (Pennsylvania)	X			
Truck Turning Study		X		
Welcome Sign Relocation/Replacement (Rt 113)	X			
Equipment Replacement-S-006				
Equipment Replacement-S-008				X
Equipment Replacement-S-022 (FY19 CIP)				
Equipment Replacement-S-030 (FY20 CIP)				
Equipment Replacement-S-049				
Equipment Replacement-S-050				
Vehicle Replacement-S-001 (FY19 CIP)				X
Vehicle Replacement-S-004 (FY19 CIP)			X	
Vehicle Replacement-S-005 (FY19 CIP)			X	
Vehicle Replacement-S-009 (FY20 CIP)				
Vehicle Replacement-S-016			X	

City Manager's Monthly Update Report

Vehicle Replacement-S-038 (FY20 CIP)				
<i>Technical Services Division</i>				
Vehicle Replacement B-001 (FY20 CIP)				X
<i>Facilities</i>				
City Hall Exterior Doors Replacement (FY19 CIP)				X
City Hall Chambers Audio System Upgrade (FY20 CIP)				X
City Hall Chambers Video System Installation (FY20 CIP)				
City Hall Security System Replacement (FY20 CIP)		X		
City Hall IT HVAC Unit and UPS Battery Replacement				X
City Hall Basement Waterproofing (FY20 CIP)				X
Customer Service Building Basement Waterproofing (FY20 CIP)				
Public Works Electric SCADA/Smart Metering Wall Monitor (FY19 & FY20 CIP)			X	
Public Works Breakroom/Locker Room Renovations (FY19 CIP)				X
Public Works HVAC Replacement (FY19 CIP)				X
Public Works Warehouse Door Security	X			
Public Works Panic Alarms	X			
Public Works Garage Vehicle Diagnostic Scanners (FY20 CIP)				
Public Works Fuel Pump Replacements (FY19 CIP)				X
Public Works Mobil Truck Lifts				
City Wide LED Replacement (FY19 & FY20 CIP)			X	
Residential Subdivisions				
	Plan Review	In Progress - Utility Installation	In Progress - Utility Service Inspections	Complete
200 NW Front St/Bond	X			
Brookstone Trace			X	
Cypress Hall-Phase I		X		
Cypress Hall-Phase II	X			
Fork Landing Farm			X	
Hearthstone Manor I			X	
Hearthstone Manor II	X			
Hickory Glen	X			
Knights Crossing	X			
Lighthouse Estates			X	
Marina Del				
Milford Ponds-Phase I			X	
Milford Ponds-Phase II				
Milford Ponds-Phase III	X			
Mispillion Landing	X			
Orchard Hill			X	
Riverwalk Villas	X			
Simpson's Crossing		X		
Walnut Village			X	
Watergate			X	
West Shores at New Milford			X	
Wickersham			X	
Willows (fka Cascades)-Phase II		X		
Windward on the River		X		
Commercial Developments				
	Plan Review	Utility Mains Installation	Utility Service Line Inspection	Complete
10th St Medical Office	X			
Bayhealth Sussex Campus-Nemours			X	
Beach Babies		X		
Bright Nest				
DE Rural Water			X	
Delaware Veterans Home				
DNREC Mosquito Control	X			
DSWA-Transfer Station				
Gator & Associates				
Growmark FS				X
Kidz Ink	X			
Mavis Discount Tires				
Microtel				
Mid-Delaware Professional				
Milford Ponds-Clubhouse		X		
Milford Wellness Village	X			

City Manager's Monthly Update Report

Mispillion River Brewery			
Nutrien Ag (fka Crop Production Svcs)			X
Surf & Turf Steakhouse			
Touch of Italy - Business Park			
Windward on the River	X		

**CITY OF MILFORD
FUND BALANCES REPORT**

Date: March 2020

Cash Balance - General Fund Bank Balance	3,398,516
Cash Balance - Electric Fund Bank Balance	5,348,005
Cash Balance - Water Fund Bank Balance	692,732
Cash Balance - Sewer Fund Bank Balance	502,806
Cash Balance - Trash Fund Bank Balance	651,537

	General <u>Improvement</u>	Municipal <u>Street Aid</u>	Real Estate <u>Transfer Tax</u>	Economic Development <u>Fund</u>
Beginning Cash Balance	469,783	562,958	3,284,522	\$104,292
Deposits			876	
Interest Earned this Month	369	430	2,534	
Disbursements this Month		(15,204)	(60,250)	
Ending Cash Balance	\$470,152	\$548,184	\$3,227,682	\$104,292

	GF Capital <u>Reserves</u>	Water Capital <u>Reserves</u>	Sewer Capital <u>Reserves</u>	Electric <u>Reserves</u>
Beginning Cash Balance	2,780,617	9,917,138	4,367,107	10,777,463
Deposits				10,000
Interest Earned this Month	2,582	9,277	4,059	9,822
Disbursements this Month	(40,537)	(5,070)	(12,921)	(37,046)
Ending Cash Balance	\$2,742,662	\$9,921,345	\$4,358,245	\$10,760,239

	Water <u>Impact Fee</u>	Sewer <u>Impact Fee</u>	Electric <u>Impact Fee</u>	Police & General <u>Government Facilities</u>
Beginning Cash Balance	2,811,874	\$1,698,820	\$811,140	\$102,656
Deposits	73,850	\$39,025	\$15,000	\$21,288
Interest Earned this Month				
Disbursements this Month				
Ending Cash Balance	\$2,885,724	\$1,737,845	\$826,140	\$123,944

INTEREST THROUGH THE NINTH MONTH OF THE FISCAL YEAR:

General Fund	38,079	Water Fund	5,535
GF Capital Reserves	51,678	Water Capital Reserves	180,101
Municipal Street Aid	6,102	Sewer Fund	5,810
Real Estate Transfer Tax	38,355	Sewer Capital Reserves	75,663
Electric Fund	52,740	Trash Fund	2,726
Electric Reserves	185,497		

TOTAL INTEREST EARNED TO DATE \$642,286

CITY OF MILFORD
RESTRICTED CASH RESERVES REPORT

Date: MARCH 2020

General Fund Reserve Funds

Cash Balance 3/31/20 \$2,742,662

Restricted Funds

FY 18 Approved with Budget	(\$303,936)
FY 18 Capital -Council Approved	(\$23,700)
FY 19 Approved with Budget	(\$128,449)
FY 19 Capital -Council Approved	(\$169,217)
FY 20 Approved with Budget	(\$623,775)
FY 20 Approved after Budget	(184,487)
Year 2 Funding 5 Police Officers	(\$450,000)
Year 3 Funding 5 Police Officers	(\$537,359)

Cost of Asset Replacement ????????

Available Cash Balance \$321,739

Sewer Reserve Funds

Cash Balance 3/31/20 \$4,358,245

Restricted Funds

FY18-Shawnee Acres Pump St	(\$211,000)
Lighthouse Fencing	(\$20,000)
PW-HVAC & Breakroom	(\$112,500)
UFS-Cost of Service Study	(\$14,250)
F250 Pickup Truck	(\$35,000)
Hook/ Dump Truck W/Plow	(\$211,791)
I&I Engineering Study	(\$50,000)
SE 2ND Street utility,curb,sidewalk	(\$5,000)
SE 2ND Street-Sewer Main	(\$150,000)
25% Mobile Lift System	(\$15,115)
DNREC Surface Water Grant	(\$50,000)

Cost Of Service Minimum Cash (\$3,562,637)
Cost of Asset Replacement ????????

Available Cash Balance (\$79,048)

Water Reserve Funds

Cash Balance 3/31/20 \$9,921,345

Restricted Funds

NW & NE Front St Waterline	(\$149,555)
Smart Metering	(\$239,290)
FY 18 Budgeted Capital	(\$45,000)
PW-HVAC & Breakroom	(\$112,500)
UFS-Cost of Service Study	(\$14,250)
FY 19 Budgeted Capital	(\$214,000)
SE 2ND Street-utilities, curb&sidewalk	(\$25,000)
SE Second Lead Gooseneck	(\$814,400)
25% Mobile Lift System	(\$15,115)
Front Street water lines	(\$1,500,000)

Cost of Service Minimum Cash (\$2,433,832)
Cost of Asset Replacement ????????

Available Cash Balance \$4,358,403

Electric Reserve Funds

Cash Balance 3/31/20 \$10,760,239

Restricted Funds

FY 17 Smart Meter Project	(\$26,426)
FY 18 Budgeted Capital	(\$380,739)
FY 19 Budgeted Capital	(\$255,000)
FY 19 Budgeted From Res.	(\$318,717)
PW- HVAC & Breakroom	(\$121,324)
50% Mobile Lift System	(\$30,231)

Cost of Service Minimum Cash (\$4,816,739)
Cost of Asset Replacement ????????

Available Cash Balance \$4,811,062

REVENUE REPORT

Page Two

Date: March 2020	AMOUNT BUDGETED	MTD	YTD	75% of Year Expended YTD%
ACCOUNT				
Economic Development Fund	196,360	31,143	162,703	82.86%
General Fund Reserves	655,775	12,403	137,174	20.92%
General Fund Reserves-New Police	425,000	35,000	315,000	74.12%
Realty Transfer Tax-Police	723,000	60,250	542,250	75.00%
Real Estate Tax	4,154,385	1,252	4,100,008	98.69%
Business License	50,000	9,280	44,685	89.37%
Rental License	95,000	7,875	83,600	88.00%
Building Permits	200,000	30,539	202,502	101.25%
Planning & Zoning	35,000	1,080	54,446	155.56%
Grasscutting Revenue	16,000	2,000	10,000	62.50%
Police Revenues	502,750	10,765	383,170	76.21%
Misc. Revenues	388,398	58,550	314,751	81.04%
Transfers From	3,396,842	283,070	2,547,632	75.00%
Total General Fund Revenues	\$10,838,510	\$543,207	\$8,897,921	82.10%
Water Revenues	2,859,500	222,675	2,222,871	77.74%
Sewer Revenues	2,610,000	188,255	1,879,008	71.99%
Kent County Sewer	2,035,000	140,859	1,428,531	70.20%
Solid Waste Revenues	1,184,965	81,262	926,272	78.17%
Electric Revenues	25,815,000	1,910,965	19,614,013	75.98%
TOTAL REVENUES	\$45,342,975	\$3,087,223	\$34,968,616	77.12%
YTD Enterprise Expense		(44,392)		
YTD Enterprise Revenue		37,136		
LTD Carlisle Fire Company Building Permit Fund		450,262		

EXPENDITURE REPORT

Page Three

Date: March 2020

75% of Year Expended

ACCOUNT	AMOUNT BUDGETED	MTD	YTD	YTD%	UNEXPENDED BALANCE
City Manager					
Personnel	651,490	\$47,554	457,992	70.30%	193,498
O&M	168,430	\$9,522	90,560	53.77%	77,870
Capital	0	\$0	0		0
Total City Manager	\$819,920	\$57,076	\$548,552	66.90%	271,368
Planning & Zoning					
Personnel	150,020	\$11,349	107,344	71.55%	42,676
O&M	64,387	\$2,008	38,189	59.31%	26,198
Capital	0	\$0	0		0
Total P, C & I	\$214,407	\$13,357	\$145,533	67.88%	68,874
Code Enforcement & Inspections					
Personnel	286,330	\$18,318	200,530	70.03%	85,800
O&M	85,357	\$6,898	43,922	51.46%	41,435
Capital	32,000	\$0	28,777	89.93%	3,223
Total P, C & I	\$403,687	\$25,216	\$273,229	67.68%	130,458
Council					
Personnel	33,380	\$1,830	18,408	55.15%	14,972
Contract Service-ADA Transition PI	50,000	\$133	200	0.40%	49,800
Legal	45,000	\$2,580	33,726	74.95%	11,274
City Hall Building Expense	19,250	\$1,605	14,438	75.00%	4,812
Insurance	18,270	\$5,005	18,235	99.81%	35
Christmas Decorations	7,000	\$0	0	0.00%	7,000
Computer Expense	8,450	\$1,033	8,223	97.31%	227
Council Expense	23,950	\$128	17,901	74.74%	6,049
Employee Recognition	21,000	\$1,055	19,517	0.00%	1,483
Codification	15,000	\$1,800	14,443	96.29%	557
Cartisle Fire Company	140,000	\$0	0	0.00%	140,000
Museum	30,500	\$0	30,000	98.36%	500
Downtown Milford Inc.	45,860	\$0	45,860	100.00%	0
Milford Public Library	25,000	\$0	25,000	100.00%	0
Economic Development	2,000	\$0	1,843	92.15%	157
Armory Expenses	10,000	\$1,332	7,096	70.96%	2,904
Kent Economic Partnership	30,000	\$0	30,000	100.00%	0
Election-Wages	6,000	\$0	0	0.00%	6,000
Election-Supplies	3,000	\$709	1,006	33.53%	1,994
Police Facility Promotion	7,000	\$0	7,000	100.00%	0
Ladybug Festival	30,000	\$0	30,000	100.00%	0
Chamber of Commerce	25,000	\$0	0	0.00%	25,000
Capital-Council Chambers Recordi	8,795	\$0	0	0.00%	8,795
Capital-Council Chambers Monitors	25,000	\$0	9,930	39.72%	15,070
Capital-Video Monitoring system	25,000	\$0	0	0.00%	25,000
Total Council	\$654,455	\$17,210	\$332,826	50.86%	321,629

EXPENDITURE REPORT

Page Four

Date: March 2020

75% of Year Expended

ACCOUNT	AMOUNT BUDGETED	MTD	YTD	YTD%	UNEXPENDED BALANCE
Finance					
Personnel	420,713	\$33,687	296,821	70.55%	123,892
O&M	105,875	\$4,233	60,842	57.47%	45,033
Capital	0	\$0	0		0
Total Finance	\$526,588	\$37,920	\$357,663	67.92%	168,925
Information Technology					
Personnel	164,130	\$12,698	118,482	72.19%	45,648
O&M	181,950	\$110,951	165,899	91.18%	16,051
Capital	48,500	\$12,673	45,796	94.42%	2,704
Total Information Technology	\$394,580	\$136,322	\$330,177	83.68%	64,403
Police Department					
Personnel	4,972,163	\$364,321	3,525,964	70.91%	1,446,199
O&M	618,970	\$49,334	397,161	64.16%	221,809
Capital	106,185	\$0	12,648	11.91%	93,537
Total Police	\$5,697,318	\$413,655	\$3,935,773	69.08%	1,761,545
Streets & Grounds Division					
Personnel	336,000	\$25,180	238,401	70.95%	97,599
O&M	443,745	\$37,413	254,199	57.28%	189,546
Capital	200,000	\$0	32,223	16.11%	167,777
Total Streets & Grounds	\$979,745	\$62,593	\$524,823	53.57%	454,922
Parks & Recreation					
Personnel	692,200	\$45,194	433,531	62.63%	258,669
O&M	263,610	\$21,278	167,761	63.64%	95,849
Capital	192,000	\$0	7,800	4.06%	184,200
Total Parks & Recreation	\$1,147,810	\$66,470	\$609,092	53.07%	538,718
Total General Fund					
Operating Budget	\$10,838,510	\$829,819	\$7,057,668	65.12%	3,780,842

EXPENDITURE REPORT
Page Five

Date: March 2020

75% of Year Expended

ACCOUNT	AMOUNT BUDGETED	MTD	YTD	YTD%	UNEXPENDED BALANCE
Water Division					
Personnel	317,548	\$26,937	197,596	62.23%	119,952
O&M	1,500,438	\$114,527	1,043,924	69.57%	456,514
Capital	657,509	\$0	27,120	4.12%	630,389
Debt Service	384,005	\$73,620	345,894	90.08%	38,111
Total Water	\$2,859,500	\$215,084	\$1,614,534	56.46%	1,244,966
Sewer Division					
Personnel	316,248	\$26,378	190,504	60.24%	125,744
O&M	1,799,212	\$182,245	1,289,872	71.69%	509,340
Capital	90,000	\$0	83,260	92.51%	6,740
Debt Service	404,540	\$0	289,528	71.57%	115,012
Sewer Sub Total	\$2,610,000	\$208,623	\$1,853,164	71.00%	756,836
Kent County Sewer	2,035,000	\$140,859	1,291,452	63.46%	743,548
Total Sewer	\$4,645,000	\$349,482	\$3,144,616	67.70%	1,500,384
Solid Waste Division					
Personnel	350,737	\$20,975	250,794	71.50%	99,943
O&M	834,228	\$51,946	644,503	77.26%	189,725
Capital	0	\$0	0		0
Total Solid Waste	\$1,184,965	\$72,921	\$895,297	75.55%	289,668
Total Water, Sewer Solid Waste					
	\$8,689,465	\$637,487	\$5,654,447	65.07%	3,035,018
Electric Division					
Personnel	1,039,091	\$76,532	815,252	78.46%	223,839
O&M	2,717,254	\$247,385	1,930,802	71.06%	786,452
Transfer to General Fund	2,500,000	\$208,333	1,875,000	75.00%	625,000
Capital	1,038,040	\$73,827	196,732	18.95%	841,308
Debt Service	320,615	\$0	271,408	84.65%	49,207
Electric Sub Total	\$7,615,000	\$606,077	\$5,089,194	66.83%	2,525,806
Power Purchased	18,200,000	\$1,229,012	12,538,513	68.89%	5,661,487
Total Electric	\$25,815,000	\$1,835,089	\$17,627,707	68.28%	8,187,293
TOTAL OPERATING BUDGET					
	\$45,342,975	\$3,302,395	\$30,339,822	66.91%	15,003,153

INTERSERVICE DEPARTMENTS REPORT

Page Six

Date: March 2020

ACCOUNT	AMOUNT BUDGETED	MTD	75% of Year Expended		UNEXPENDED BALANCE
			YTD	YTD%	
Garage					
Personnel	92,725	7,403	67,263	72.54%	25,462
O&M	113,887	16,848	82,710	72.62%	31,177
Capital	0				
Total Garage Expense	\$206,612	\$24,251	\$149,973	72.59%	56,639
Public Works					
Personnel	720,729	55,072	418,117	58.01%	302,612
O&M	208,665	17,165	136,052	65.20%	72,613
Capital	132,000	0	0	0.00%	132,000
Total Public Works Expense	\$1,061,394	\$72,237	\$554,169	52.21%	507,225
Tech Services					
Personnel	239,513	19,032	173,474	72.43%	66,039
O&M	430,711	26,053	222,438	51.64%	208,273
Capital	64,000	0	61,545	96.16%	2,455
Total Tech Services Expense	\$734,224	45,085	\$457,457	62.30%	276,767
Billing & Collections					
Personnel	776,589	50,057	495,095	63.75%	281,494
O&M	245,850	13,892	165,702	67.40%	80,148
Capital	47,000	0	14,205	30.22%	32,795
Total Billing & Collections	\$1,069,439	63,949	\$675,002	63.12%	394,437
City Hall Cost Allocation					
Personnel	0				0
O&M	53,066	3,639	40,545	76.40%	12,521
Capital	102,414	15,707	102,684	100.26%	(270)
Total City Hall Cost Allocation	\$155,480	19,346	\$143,229	92.12%	12,251

ALL COSTS SHOWN ON PAGE 6 ARE ALSO INCLUDED IN THE VARIOUS DEPARTMENTS LISTED ON PAGES 3-5 OF THE EXPENDITURE REPORT WHO UTILIZE THE SERVICES OF THE DEPARTMENTS LISTED ABOVE. INTERSERVICE FUNDS ARE ENTIRELY FUNDED BY OTHER CITY DEPARTMENTS.

CITY OF MILFORD
PUBLIC NOTICE

The following ordinance is currently under review by Milford City Council. Public comments will be accepted at the May 11, 2020 Council Meeting that begins at 7:00 p.m.

ORDINANCE 2020-13
CODE OF THE CITY OF MILFORD
PART II-GENERAL LEGISLATION
APPENDIX B ELECTRIC RULES AND REGULATIONS

WHEREAS, the purpose of Appendix B of the Code of the City of Milford is to establish Rules and Regulations for the distribution and delivery of electric service to the City of Milford's electric system; and

WHEREAS, Appendix B, accompanied by the Tariff, provides the charges and rates for electric services; and

WHEREAS, the City's Electric Division has completed an electric rate and cost of service study through the consulting firm of Utility Financial Solutions, LLC, who is recommending electric rate adjustments for City Council's consideration; and

WHEREAS, the last comprehensive electric rate adjustments, taking into account cost of service and cost of power, were adopted by City Council on May 8, 2017 and became effective June 1, 2017; and

WHEREAS, City Council has studied the consultant's proposed adjustments and amendments, and considered the City's electric funds and public comments, and thereby desires to amend the monthly facility charge, adopt reduced electric rates, remove any variations created by seasonal provisions and identify the billing periods and applicable rates during the multiple-year time frame.

Now, Therefore, Be It Resolved by the City of Milford that:

Section 1. APPENDIX B-ELECTRIC RULES AND REGULATIONS of the City of Milford Code is amended as follows:

Section 2.

Section 2 - DEFINITIONS is hereby amended by adding subsections 2.31, 2.32 and 2.33 by inserting the text shown as bold and underlined as set forth below:

2.31 YEAR ONE
June 1, 2020-June 30, 2021

2.32 YEAR TWO
July 1, 2021 to June 30, 2022

2.33 YEAR THREE
July 1, 2022 to June 30, 2023

Section 3.

Section 24 – FEES, CLASSIFICATIONS AND SCHEDULES is hereby amended by adjusting electric rates as indicated by inserting language shown as bold and underlined and removing language indicated by strikethrough as set forth below:

24-2. RES—RESIDENTIAL SERVICE SCHEDULE

3. MONTHLY RATES

RATES	Year 1	Year 2	Year 3
Monthly Facilities Charge:			
All Customers	\$ 8.00 <u>\$19.00</u>	\$ 12.00 <u>\$20.00</u>	\$ 16.00 <u>\$21.00</u>
Energy Charge:			
Winter*			
Winter Block 1 (0 – 5 kWh)	\$ 0.12251	\$ 0.11825	\$ 0.11587
Winter Block 2 (6 – 2,500 kWh)	\$ 0.12251	\$ 0.11825	\$ 0.11587
Winter Block 3 (Excess)	\$ 0.13451	\$ 0.13025	\$ 0.12787
Summer**			
Summer Block 1 (0 – 5 kWh)	\$ 0.13251	\$ 0.12825	\$ 0.12587
Summer Block 2 (6 – 2,500 kWh)	\$ 0.13251	\$ 0.12825	\$ 0.12587
Summer Block 3 (Excess)	\$ 0.14451	\$ 0.14025	\$ 0.13787
<u>Block 1 (0 - 2,500 kWh)</u>	<u>\$0.10560</u>	<u>\$0.10456</u>	<u>\$0.10353</u>
<u>Block 2 (Excess)</u>	<u>\$0.11760</u>	<u>\$0.11656</u>	<u>\$0.11553</u>

*October through May

**June through September

24-3. SGS—SMALL GENERAL SERVICE SCHEDULE

3. MONTHLY RATES

RATES	Year 1	Year 2	Year 3
Monthly Facilities Charge:			
All Customers	\$ 11.50 <u>\$25.00</u>	\$ 18.00 <u>\$27.00</u>	\$ 23.00 <u>\$29.00</u>
Energy Charge:			
Winter*	\$ 0.13297	\$ 0.12601	\$ 0.12264
Summer**	\$ 0.14297	\$ 0.13601	\$ 0.13264

<u>All Energy</u>	<u>\$ 0.11258</u>	<u>\$ 0.11039</u>	<u>\$ 0.10821</u>
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*October through May

**June through September

24-4. MGS—MEDIUM GENERAL SERVICE SCHEDULE

3. MONTHLY RATES

RATES	Year 1	Year 2	Year 3
Monthly Facilities Charge:			
All Customers	\$ 20.00 <u>\$82.50</u>	\$ 40.00 <u>\$90.00</u>	\$ 75.00 <u>\$97.50</u>
Energy Charge:			
Winter*	\$ 0.0698	\$ 0.0660	\$ 0.0627
Summer**	\$ 0.0798	\$ 0.0760	\$ 0.0727
<u>All Energy</u>	<u>\$0.05246</u>	<u>\$0.05008</u>	<u>\$0.04770</u>
Demand Charge:			
Winter*	\$ 11.25	\$ 12.25	\$ 13.25
Summer**	\$ 14.80	\$ 14.80	\$ 14.80
<u>All Demand</u>	<u>\$14.80</u>	<u>\$15.30</u>	<u>\$15.80</u>

*October through May

**June through September

24-5. LGS—LARGE GENERAL SERVICE SCHEDULE

3. MONTHLY RATES

RATES	Year 1	Year 2	Year 3
Monthly Facilities Charge:			
All Customers	\$ 50.00 <u>\$165.00</u>	\$ 100.00 <u>\$180.00</u>	\$ 150.00 <u>\$195.00</u>
Energy Charge:			
On Peak	\$ 0.0794 <u>\$0.06185</u>	\$ 0.0764 <u>\$0.06045</u>	\$ 0.0748 <u>\$0.05906</u>
Off Peak	\$ 0.0694 <u>\$0.05185</u>	\$ 0.0664 <u>\$0.05045</u>	\$ 0.0648 <u>\$0.04906</u>
Demand Charge:			
Winter*	\$ 10.75	\$ 11.75	\$ 12.75
Summer**	\$ 13.25	\$ 14.25	\$ 15.25
<u>All Demand</u>	<u>\$15.25</u>	<u>\$15.75</u>	<u>\$16.25</u>

*October through May

**June through September

24-6. GSP—GENERAL SERVICE-PRIMARY VOLTAGE SCHEDULE

3. MONTHLY RATES

RATES	Year 1	Year 2	Year 3
Monthly Facilities Charge:			
All Customers	\$ 225.00 <u>\$330.00</u>	\$ 250.00 <u>\$370.00</u>	\$ 290.00 <u>\$410.00</u>
Energy Charge:			
On Peak	\$ 0.0794 <u>\$0.06290</u>	\$ 0.0764 <u>\$0.06143</u>	\$ 0.0748 <u>\$0.05997</u>

Off Peak	\$ 0.0694- \$0.05290	\$ 0.0664- \$0.05143	\$ 0.0648- \$0.04997
Demand Charge:			
Winter*	\$ 10.55	\$ 11.62	\$ 12.62
Summer**	\$ 12.00	\$ 13.12	\$ 14.29
<u>All Demand</u>	<u>\$14.29</u>	<u>\$14.79</u>	<u>\$15.29</u>

*October through May

**June through September

24-7. SCS—SPECIAL CONTRACT SERVICE PRIMARY VOLTAGE SCHEDULE
3. MONTHLY RATES

RATES	Year 1	Year 2	Year 3
Monthly Facilities Charge:			
All Customers	\$ 385.00- \$395.00	\$ 385.00- \$405.00	\$ 385.00- \$415.00
Energy Charge:			
On Peak	\$ 0.0794- \$0.06595	\$ 0.0767- \$0.06382	\$ 0.0756- \$0.06170
Off Peak	\$ 0.0694- \$0.05595	\$ 0.0667- \$0.05382	\$ 0.0656- \$0.05170
Demand Charge:			
Winter*	\$ 9.00	\$ 10.50	\$ 12.00
Summer**	\$ 10.17	\$ 11.46	\$ 12.68
<u>All Demand</u>	<u>\$12.68</u>	<u>\$13.68</u>	<u>\$14.68</u>

*October through May

**June through September

24-8. PL—PRIVATE AREA LIGHTING SCHEDULE
7. Rate Schedules by equipment installation

RATES Current	Year 1	Year 2	Year 3
Monthly Facilities Charge:			
LED (100W)	\$ 7.87- \$7.89	\$ 7.85- \$7.89	\$ 7.89- \$7.89
LED (400W)	\$ 10.82- \$10.85	\$ 10.80- \$10.85	\$ 10.85- \$10.85
HPS (9500 Lumens)	\$ 7.87- \$7.89	\$ 7.85- \$7.89	\$ 7.89- \$7.89
HPS (16000 Lumens)	\$ 10.82- \$10.85	\$ 10.80- \$10.85	\$ 10.85- \$10.85
Mercury (22500 Lumens)	\$ 22.61- \$22.69	\$ 22.57- \$22.69	\$ 22.69- \$22.69
HPS (50000 Lumens)	\$ 24.19- \$24.27	\$ 24.14- \$24.27	\$ 24.27- \$24.27
Mercury (8600 Lumens)	\$ 11.31- \$11.34	\$ 11.29- \$11.34	\$ 11.34- \$11.34
250 Watt	\$ 12.32- \$12.36	\$ 12.30- \$12.36	\$ 12.36- \$12.36
MH (110000 Lumens)	\$ 53.09- \$53.27	\$ 53.00- \$53.27	\$ 53.27- \$53.27
MH (40000 Lumens)	\$ 24.19- \$24.27	\$ 24.14- \$24.27	\$ 24.27- \$24.27

Section 4.

Section 24 – FEES, CLASSIFICATIONS AND SCHEDULES is hereby amended by inserting a new rate classification as indicated by inserting language shown as bold and underlined and the

remaining Sections 24-9 EDR—ECONOMIC DEVELOPMENT RATE SCHEDULE to 24-12 NET METERING SERVICE renumbered accordingly, including any references thereto, as follows:

24-9. AGR—AGRICULTURAL SERVICE SCHEDULE

1. AVAILABILITY

This rate applies throughout the territory served by the City of Milford. Electric service will be rendered through a single metering installation for the general lighting and/or power requirements of active farms where the primary purpose of energy delivered is for the preparation of livestock.

This rate is available to any Customer having a maximum measured demand of less than 300 kW or a minimum of 3500 kWh and desiring service at the available secondary voltage as defined in Section 12.8. Any Customer taking service under this service classification whose measured demand in any four consecutive months is equal to or exceeds 300 kW shall be automatically transferred to Service Classification LGS, effective with the next succeeding billing month. Any Customer so transferred will remain on LGS, for at least 12 billing months, even though the Customer's maximum measured demand in succeeding months may be less than 300 kW.

After 12 billing months, at the Customer's request or when the City observes, upon a periodic review of the Customer's records, that the Customer has not exceeded 300 kW, the Customer will be transferred back to this service classification (AGR) provided that the Customer's monthly demand measurement has not exceeded 300 kW during any month within the most recent 12 months.

2. TERM OF SERVICE

Subject to conditions specified, Service is offered on a month-to-month basis until terminated unless a special contract is required as discussed in Section 3.

<u>RATES</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
<u>Monthly Facilities Charge:</u>			
<u>All Customers</u>	<u>\$82.50</u>	<u>\$90.00</u>	<u>\$97.50</u>
<u>Energy Charge:</u>			
<u>All Energy</u>	<u>\$0.05141</u>	<u>\$0.04847</u>	<u>\$0.04577</u>
<u>Demand Charge:</u>			
<u>All Demand</u>	<u>\$ 14.80</u>	<u>\$ 15.30</u>	<u>\$ 15.80</u>

4. BILLING PERIOD

Rates are stated on a monthly basis and bills are rendered monthly following the supply of service based on the rate stated herein.

5. PURCHASED POWER COST ADJUSTMENT (PPCA) CHARGE

All kilowatt-hours billed under this service classification may be subject to Purchased Power Cost Adjustment charges. (Reference: Section 19)

6. GENERAL COST ADJUSTMENT

The monthly charges under this service classification may be subject to General Cost Adjustment Charges (Reference: Section 20)

7. GREEN/RENEWABLE ENERGY FUND RATE

All kilowatt-hours billed under this Service Classification will be subject to Green/Renewable Energy Fund Rate. (Reference: Section 22)

8. MONTHLY FACILITIES CHARGE

A monthly charge to cover the fixed cost of supplying power to a Customer.

9. MINIMUM CHARGE

The minimum charge shall be the MONTHLY FACILITIES CHARGE. Minimum charge shall not be prorated.

10. MEASURED DEMAND

The measured demand shall be the greatest demand established by the Customer during any fifteen (15) minute demand interval of the month as measured by demand meter, taken to the nearest whole kilowatt.

11. BILLING DEMAND

The billing demand for each billing month shall be the maximum measured demand as created during each month.

12. LOAD MANAGEMENT

The City encourages its Customers to implement renewable energy and load management resources.

13. PUBLIC UTILITIES TAX

In addition to the charges stated in this service classification, including power cost adjustment charges, the current Delaware Public Utilities Tax will be applied to the total bill for all non-residential services, unless the Customer is exempt from such tax. Manufacturing facilities may be eligible for a reduced rate. (Reference: Section 21).

14. RULES AND REGULATIONS

The City's Rules and Regulations shall govern the supply of Service under this Service Classification.

24-9 **10.** EDR—ECONOMIC DEVELOPMENT RATE SCHEDULE

24-10 **11.** EXTRA FACILITIES SCHEDULE

24-11 **12.** VGRE—VOLUNTARY GREEN/ RENEWABLE ENERGY SCHEDULE

Section 5.

Section 24 – FEES, CLASSIFICATIONS AND SCHEDULES is hereby amended by inserting language shown as bold and underlined and removing text shown in strikethrough, as follows:

24-12 **13.** NET METERING SERVICE

6. RATE

A. The monthly billing shall be as stated in the Rate Schedule applicable to the Customer. Under the NMS Rider, only the per kWh charge component billed for electricity

delivered by the Customer is affected. The Customer will pay for all kWh delivered by the City to the Customer. If the Customer has delivered electricity to the City system, the City will provide for Customers to be credited in kilowatt hours valued at an amount per kilowatt hour equal to the sum of Delivery Service charges and Supply Service charges for Residential Customers, and the sum of the volumetric energy (kWh) components of the Delivery Service charges and Supply Service charges for non-Residential Customers for any excess energy production of their generating facility that exceeds the Customer's on-site consumption of kWh in a billing period. Excess kWh credits shall be credited to subsequent billing periods to offset a Customer's consumption in those billing periods. At the end of the calendar year, a Customer may request a payment from the City for any excess kWh credit. The payment will be calculated by multiplying the excess kWh credits by the Supply Service rate applicable to the Customer. The Customer-generator retains ownership of Renewable Energy Credits (REC) associated with electric energy produced and consumed by the Customer-generator.

- B. Supply Service Charge and Supply Service Rate - This charge shall be used at the end of an annualized billing period in a calculation to pay Net Energy Metering ("NEM") customers who request payment for any regulatory defined and eligible excess kWh credits. ~~The payment for residential customer accounts shall be calculated by multiplying the excess kWh credits by the Customer's Supply Service Charges based on a weighted average of the first block of the summer (June through September) and winter Supply Service Charges (October through May) in effect at the end of the Customer's Annualized Billing Period and the preceding 11 billing periods, excluding non-volumetric charges, such as the transmission capacity charge and/or demand charges.~~ **The payment for residential customer accounts shall be calculated by multiplying the excess kWh credits by the Customer's Supply Service Charges from the first block of Supply Service Charges that would otherwise be applicable at the end of the Customer's Annualized Billing Period, excluding non-volumetric charges, such as the transmission capacity charge and/or demand charges.** The payment for nonresidential customer accounts shall be calculated by multiplying the excess kWh credits by the Customer's Supply Service Charges that would otherwise be applicable at the end of the Customer's Annualized Billing Period. A Customer's Supply Service Charge or Supply Service rate shall be calculated using the utility's wholesale rate minus non-volumetric charges.

Section 6.

Dates.

City Council Introduction: April 27, 2020

City Council Public Hearing: May 11, 2020

Effective: June 1, 2020

For additional information, please contact Will Gallagher in the Electric Division either by e-mail at WGallagher@milford-de.gov or by calling 302.422.1093.

PUBLIC NOTICE

NOTICE IS HEREBY GIVEN that the following Ordinance is currently under review by Milford City Council, with action scheduled to occur on the date(s) so indicated:

**ORDINANCE NO. 2020-14
AN ORDINANCE AMENDING
THE CODIFIED ORDINANCES OF THE
CITY OF MILFORD, PART I ADMINISTRATIVE LEGISLATION
CHAPTER 26 – ENHANCEMENT FEES**

WHEREAS, in 2004, the City of Milford (“City”) adopted an ordinance as a means of collecting alternative funds for the Carlisle Fire Company;

WHEREAS, City Council authorized surcharges, to be paid and collected by the City on all building permit fees for new construction projects, expansion projects or other building projects that increase building size;

WHEREAS *on May 28, 2019, the Code of the City of Milford was amended by adding a new Chapter 26, entitled Enhancement Funds; and*

WHEREAS, it is appropriate that from time to time an update is required to ensure that efficient procedures are being used and followed which will be in the best interest of the Carlisle Fire Company and the City.

NOW, THEREFORE, the City of Milford hereby Resolves, the following procedures be established for the award and payment of the Carlisle Fire Company Enhancement Fee:

Section 1.

§26-2 Rates, Paragraph A(1), is hereby amended by adding new subparagraphs to be referenced as §26-2(A)(1)(a), §26-2(A)(1)(b) and §26-2(A)(1)(c).

Section 2.

§26-2 is hereby amended by adding language shown in bold and underlined.

§ 26-2. - Rates.

A. Carlisle Fire Company Equipment and Facilities:

(1) City Council may award to the Carlisle Volunteer Fire Company grants for equipment purchases and facility improvements, which shall be in addition to any other payments provided by the City.

(a) Carlisle Fire Company shall identify the amount and need for the grant by written request to the City Manager.

(b) In accordance with Delaware’s Freedom of Information Act, the request will be placed on the next permitted City Council agenda.

(c) Upon a favorable determination by City Council, the funds will be dispersed within sixty days of the date of approval.

Section 3.

Dates:

City Council Introduction: 04/27/2020

Scheduled Adoption: 05/11/2020

Section 4.

Ordinance 2020-14 becomes effective on the tenth day following its adoption.

A complete copy of Chapter 26 of the Code of the City of Milford is available by email request to the City Clerk at thudson@milford-de.gov or by accessing the city website at www.cityofmilford.com.

CITY OF MILFORD
NOTICE OF PUBLIC HEARING

CITY COUNCIL HEARING: TUESDAY, MAY 26, 2020

NOTICE IS HEREBY GIVEN that the City Council will hold Public Hearings 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 to allow interested parties to participate in the discussion and consideration of the following zoning matter:

Ordinance 2020-17

Deannexation of Property from the City of Milford Corporate Limits
Legal Owners Paynter A. Lynch & Joyce E. Lynch
One (1) +/- Acre of Real Property
Tax Map MD-16-173.00-01-02.01

AN ORDINANCE OF THE CITY OF MILFORD, DELAWARE to amend the zoning map of the City of Milford be removing One (1) +/- Acre of Real Property identified as Tax Map MD-16-173.00-01-02.01.

The City of Milford has received a request from Legal Owners Paynter A Lynch and Joyce E Lynch to remove or “deannex” the following property (hereinafter referred to as “the subject property”) from the limits of the City of Milford, for the purpose of making this portion of their land into one continuous territory, completely excluded from the City of Milford, and owned by Paynter A Lynch and Joyce E Lynch, and located in the unincorporated area of Kent County in the State of Delaware:

ALL THAT piece, parcel and lot of land, lying and being situate in the City of Milford, Kent County, and the State of Delaware, being depicted on a survey prepared by Davis, Bowen & Friedel, Inc., dated January 2001, fronting on the southerly right-of-way line of Private Road No. 2, adjoining lands now or formally of Brett Elliott, being more particularly described as follows, to wit:

BEGINNING at an iron rod and cap set on line for Lot 12 in the subdivision known as Hollywood Acres, as filed with the office of the Recorder of Deeds, at Dover, Delaware in Plot Book 4 at page 21, and being the southwesterly corner for lands of Brett Elliott, distance South 02 degrees 29 minutes 20 seconds West 15.22 feet from a concrete monument found on the southerly right-of-way line of the easterly terminus of Private Road No. 2; thence proceeding with said Elliott lands, and lands of the City of Milford South 87 degrees 04 minutes 10 seconds East 220.54 feet to a point; thence continuing with said City lands the following two (2) courses and distances: (1) South 02 degrees 49 minutes 41 seconds West, 197.76 feet; and (2) North 87 degrees 07 minutes 56 seconds West 221.36 feet to a point on the line for Lot 10 in the above referenced subdivision; thence finally, running with Lot 10 and Lot 12 North 03 degrees 03 minutes 55 seconds East 198.01 feet to the place of beginning, containing 1.004 acres of land, more or less.

WHEREAS, the City of Milford has reviewed and considered the request to deannex and exclude subject property belonging to Paynter A Lynch and Joyce E Lynch;

WHEREAS, the City Council of the City of Milford has the authority to deannex property and exclude property from its boundaries that complies with Section 1.05 of the Charter of the City of Milford and Title 22 of the Delaware State Code; and

WHEREAS, a notice of this Ordinance to deannex the subject property was published in the Milford Beacon announcing that public comments would be accepted at the City Council Meeting on May 26, 2020.

NOW THEREFORE, BE IT RESOLVED by the City of Milford, that by majority vote, City Council hereby orders the subject parcel, as described herein, be subsequently deannexed and excluded from the Official Zoning Map and the Corporate Limits of the City of Milford, effective ten days following its adoption.

This will certify that this is a true and correct copy of the Ordinance duly adopted by the City Council of the City of Milford at a regularly scheduled meeting on the 26th day of May 2020.

Attachment:

Exhibit A Deed

Exhibit B Site Map

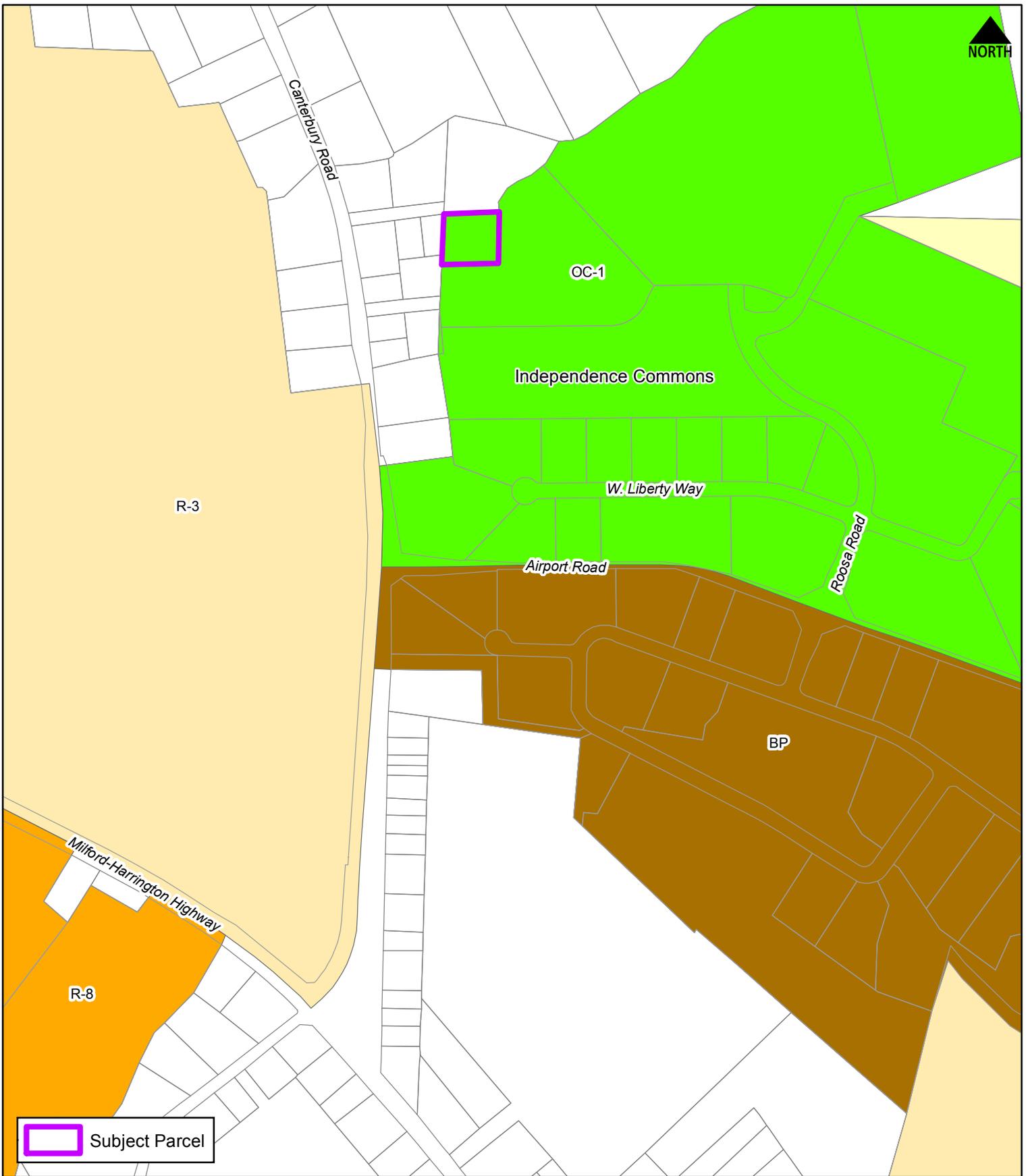
Dates.

City Council Introduction: May 11, 2020

City Council Public Hearing: May 26, 2020

Effective: June 5, 2020

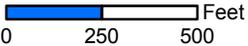
For additional information, including access to Exhibits A and B, please contact Rob Pierce in the Planning & Economic Development Department at RPierce@milford-de.gov or by calling 302.424.8396.



 Subject Parcel



 THE CITY of
Milford
 DELAWARE

Scale:  Feet
 0 250 500

Drawn by: WRP Date: 04/21/2020

Title:

**Deannexation
 Lynch Property
 Location & Zoning Map**

Filepath: Deannexation_Lynch.mxd

Request for De-Annexation of Parcel Map ID 5-16-17300-01-0201-00001

11/9/2019

Paynter A Lynch
Joyce E Lynch
60 New Hope Drive
Milford DE 19963

City Of Milford
Public Works Facility
180 Vickers Drive
Milford DE 19963
Attn: Rob Pierce

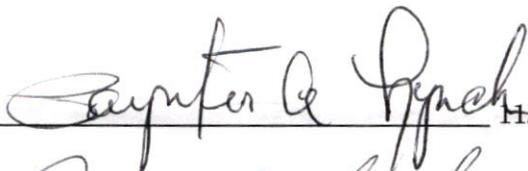
Dear Mr. Pierce

We are requesting that our property referenced on tax map ID 5-16-17300-01-0201-00001 Be De Annexed from the City of Milford. When we purchased the above parcel we were ensured this would be added to our existing parcel to make 1 continuing property however this portion of our purchase was not completed by the City of Milford at time of purchase, it is our intent to request the above aforementioned De-annexation to be finalized into 1 continuing parcel. Please advise us of any other needed steps to complete this process.

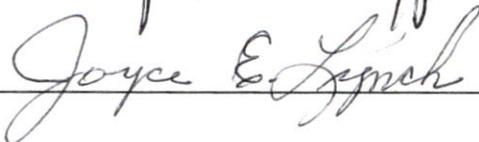
Thank You in Advance for Your attention to this matter, your assistance is greatly appreciated.

Respectfully,

Paynter A Lynch & Joyce E Lynch



11/09/2019



11/09/2019