



Milford City Hall Council Chambers 201 South Walnut Street Milford DE 19963

## CITY COUNCIL AGENDA Wednesday, January 26, 2022

*This meeting is available for viewing by the public by accessing the following link:  
<https://zoom.us/j/95859380584>*

*Members of the public may also dial in by phone using the following number:  
Call 301 715 8592 Webinar ID: 958 5938 0584*

*Public Comments are encouraged on the items as noted on the agenda. Virtual attendees may alert the City Clerk that they wish to speak at the appropriate time by submitting their name, address, and agenda item on which they would like to comment via the Zoom Q&A function or by using the Raise Your Hand function during the meeting. Any written public comments received prior to the meeting will be read into the record.*

### **6:00 P.M. WORKSHOP**

Customer Service Update

CIP Budget/Project Update

Walnut Street Bridget Concept Plan

**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.**

© Public Comment, up to three minutes per person, will be accepted.

011722

Date: January 23, 2022

To: Mayor and City Council

Through: Mark A. Whitfield, City Manager  
Michael Svaby, Public Works Director

From: James Puddicombe, City Engineer

Re: Capital Improvement Plan (CIP) Projects Update

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This memorandum serves to provide council with current information regarding ongoing capital projects within the City. The following is a breakdown by CIP line item of ongoing projects within the City and their current status.

#### Water Infrastructure

- 1) **(NA):** Water Tower Altitude Valve at Caulk Tower – Corrected plans were completed and council approval was received in September 2020 to place the altitude valve and associated appurtenances on order. The parts were ordered through Gillespie Precast in October. The lead time on these parts is around 4 months so we anticipate that the parts will arrive shortly and then be assembled at the Gillespie Plant. Once assembled we will coordinate on site placement with Dentsply to minimize disruption to their operation.
- 2) **(CIP 41):** 10<sup>th</sup> St Water Facility Test Well (New Well to Replace Well #1) – Well drilling and report have been completed and received by the City. Data will be incorporated into revised design of the facilities.
- 3) **(CIP 42.5):** Front Street Water Lines – Water main has been completed and a single connection at 4<sup>th</sup> Street has been made for filling. In the process of completing services and then performing pavement restoration.
- 4) **(NA):** Replacement of Lead Water Service Lines – This project is ongoing and funds are being used within streets projects whenever the opportunity for lead removal is available.
- 5) **(NA):** Replacement of Concrete Asbestos Water Mains - This project is ongoing with Asbestos removal to be performed wherever possible.
- 6) **(CIP 41):** Replacement of Well #16 (Southeast Treatment Facility) – Grant application was approved by WIAC for the investigation of potential solutions to the issue at the Southeast Treatment Facility. Active work is being performed to evaluate the current system and to determine the best course of action to resolve water quality issues long term.
- 7) **(CIP 49):** SE Regional Water East of Route 1- While Scheduled on the CIP in Fiscal year 24 the potential for development of several land parcels has pushed this item into the forefront. The initial utility feasibility study work has been completed. However, the City will need to perform design work to determine the required pipe sizing and placement for the project. This work can be performed internally or externally dependent on time and resources.
- 8) **(CIP 44 and 45):** Hydrant and Valve Replacement/Street Rehab – These two items have been combined mostly into the 2020 Streets project for this year's CIP but some funds were left over for use where hydrant are found broken or in need of repair during flushing operations being performed by the Public Works Department.

## Sewer

- 9) **(CIP 71):** Targeted Inflow and Infiltration (I&I) Investigation & Repair – A report was completed by KCI for the Truitt Avenue Pump Station drainage area. Approximate repair costs are \$91,865, to repair I&I costs of around \$15,106.37 per year. Additional investigation was conducted in the Washington Street Pump Station drainage area. Only initial Manhole inspections have been performed thus far with 106 of the 222 manholes inspected needing some form of repair. This matches with our asset management evaluation indicating around 51% system depreciation. A recommendation to perform \$39,641.40 in CCTV work to further evaluate 14,333 linear feet of pipe was received.
- 10) **(NA):** Replace Asbestos Concrete Pipe - This project is ongoing and funds are being used within streets projects whenever the opportunity for Asbestos Concrete removal is available.
- 11) **(CIP 72 & 73):** 4th Street Surface Water Drainage Resolution – Completed initial evaluation and determined that due to tailwater effects the best solution appears to be upstream detention. Engineer is currently evaluating options for upstream storage locations.

## General Fund

- 12) **(CIP 131):** Street Resurfacing and Rehabilitation – This project is ongoing. Work has begun starting with Fisher Avenue improvements. The contractor will be moving over to North Street next to begin work on lead service removal.
- 13) **(CIP 136):** Sidewalk – Sidewalk inventory is completed for all wards and sidewalk violations were sent out on 1/14/2022. Since then we've received a plethora of phone calls and emails, and we are working through them one at a time to determine what issues exist and how they can be resolved. We're working in conjunction with the planning department to determine what sidewalk gaps are best addressed with the sidewalk program and will include that work in the request for bids.
- 14) **(CIP 135):** North Washington Street Streetscape – In order to ensure consistency across the downtown area we've requested a proposal to perform initial design work on a series of streets proposed for streetscapes within the next three years including SW Front St, Park Avenue, Denny Row, Park Ave Parking Lot improvements and SW Front St Parking Lot improvements. (CIP 139, 140, 148, 149)
- 15) **(CIP 147 & 155):** Front St and N Walnut Parking Lot and City Hall Parking Lot Improvements – Both of these are being combined into a single project for bid. Anticipate beginning work in Spring once weather permits.



Capital Improvement Planning (CIP) Budget Update  
For the Fiscal Year-to-Date Period Ended December 31, 2021

Summary  
Enterprise Funds  
Interservice Funds  
General Fund

City of Milford, Delaware  
 Capital Improvement Planning (CIP) Budget and Spending Activity  
 Project Life to Date (LTD) Through December 31, 2021

**SUMMARY OF CIP ACTIVITY BY FUND TYPE AND DEPARTMENT**

<b>Fund/ Dept</b>	<b>Project</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Total Approved</b>	<b>LTD Spent</b>	<b>Balance Remaining</b>
Electric		100,000	520,000	1,100,000	1,720,000	(165,948)	1,554,052
Water		1,155,830	1,804,572	7,386,000	10,346,402	(1,624,422)	8,721,980
Sewer		132,539	245,034	345,000	722,573	(383,715)	338,858
Solid Waste		-	-	110,000	110,000	(108,523)	1,477
<b>TOTAL ENTERPRISE FUNDS</b>		<b>\$ 1,388,369</b>	<b>\$ 2,569,606</b>	<b>\$ 8,941,000</b>	<b>\$ 12,898,975</b>	<b>\$ (2,282,608)</b>	<b>\$ 10,616,367</b>
Customer Service		-	-	-	-	-	-
Fleet Services (Garage)		-	-	-	-	-	-
Technical Services		-	-	-	-	-	-
Public Works		142,598	2,195	905,002	1,049,795	(135,828)	913,967
<b>TOTAL INTERSERVICE FUNDS</b>		<b>\$ 142,598</b>	<b>\$ 2,195</b>	<b>\$ 905,002</b>	<b>\$ 1,049,795</b>	<b>\$ (135,828)</b>	<b>\$ 913,967</b>
Streets		206,094	514,440	2,774,000	3,494,534	(436,286)	3,058,248
Parking		-	-	200,000	200,000	-	200,000
City Hall		33,975	230,690	80,000	344,665	(275,505)	69,160
Information Technology		-	30,000	1,000,000	1,030,000	(212,754)	817,246
Finance		-	-	65,000	65,000	-	65,000
Planning & Code Enforcement		-	-	-	-	-	-
Police		55,830	673,170	1,779,100	2,508,100	(253,995)	2,254,105
Parks & Recreation		85,000	142,403	1,034,320	1,261,723	(201,841)	1,059,882
<b>TOTAL GENERAL FUND</b>		<b>\$ 380,899</b>	<b>\$ 1,590,703</b>	<b>\$ 6,932,420</b>	<b>\$ 8,904,022</b>	<b>\$ (1,380,380)</b>	<b>\$ 7,523,642</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 1,911,866</b>	<b>\$ 4,162,504</b>	<b>\$ 16,778,422</b>	<b>\$ 22,852,792</b>	<b>\$ (3,798,816)</b>	<b>\$ 19,053,976</b>

City of Milford, Delaware

Capital Improvement Plan (CIP): Approvals through FY22 & Spending through 12/31/2021

A	B	C	D	E	F	G
Ref	Fund/ Dept	Project	Funding Source	FY20-FY22 (Approved)	LTD Spent Thru 12/31/21	Balance Remaining
1		<b>ENTERPRISE FUNDS</b>				
2		<b>EQUIPMENT</b>				
3		Vermeer Chipper (R: 2006 S-38)	Electric Reserves	60,000	(60,000)	-
11			<b>Total Equipment</b>	<b>\$ 60,000</b>	<b>\$ (60,000)</b>	<b>\$ -</b>
16		<b>INFRASTRUCTURE</b>				
17		<b>Traffic Signal Upgrades; DeIDOT Transition</b>	Electric Reserves	350,000	-	350,000
17.5	<b>ELECTRIC</b>	Wilbur Street Line Reconductor	Electric Reserves	40,000	-	40,000
18		Fiber Optic Backup to PW	Electric Reserves	20,000	-	20,000
18.5		EV Charging Stations Downtown	Grants/Electric Reserves	20,000	-	20,000
19		GIS/Mapping - Smart Metering	FY22/Electric Reserves	300,000	(16,470)	283,530
20		LED Streetlight Replacements	FY22/Electric Reserves	150,000	(28,112)	121,888
21		Shawnee Acres Primary Replacement	Electric Reserves	80,000	(61,366)	18,634
21.5		Library Square Lighting	Electric Reserves	75,000	-	75,000
			DNREC	75,000	-	75,000
24.5		Sharp Property - Open Space Acquisition (Interfund Loan)	Electric Reserves	550,000	-	550,000
25			<b>Total Infrastructure</b>	<b>\$ 1,660,000</b>	<b>\$ (105,948)</b>	<b>\$ 1,554,052</b>
26			<b>TOTAL ELECTRIC</b>	<b>\$ 1,720,000</b>	<b>\$ (165,948)</b>	<b>\$ 1,554,052</b>
28		<b>VEHICLES</b>				
29		Ford F350 (R: W-15)	Replacement Reserve	49,000	(49,000)	-
30		Ford F450 (R: W-8)	Replacement Reserve	52,000	(7,354)	44,646
32			<b>Total Vehicles</b>	<b>\$ 101,000</b>	<b>\$ (56,354)</b>	<b>\$ 44,646</b>
33		<b>INFRASTRUCTURE</b>				
34		SE 2nd Street Lead Service Line	Water Reserves / ARPA	966,962	(811,846)	155,116
35		Streets 2020 Utility engineering	Water Reserves / ARPA	17,438	(17,438)	-
36		Test Wells 10th & 19th Street	Water Reserves / ARPA	29,200	(29,200)	-
37*		Misphillion St. Group Lead Water Service Line	Water Reserves / ARPA	213,500	(205,077)	8,423
38**		Lovers Lane Mains & Service Lines	Water Reserves / ARPA	44,950	(33,328)	11,622
40		Water Source Study - KCI (Shallow Wells)	Water Reserves / ARPA	30,000	-	30,000
41		SE Regional Water Quality Study	Water Reserves / ARPA	36,750	-	36,750
42		Phase I & II Water Well - Rookery	Water Reserves / ARPA	126,800	(125,240)	1,560
42.5		NE Front Street Waterline Replacement	Water Reserves / ARPA	1,351,175	(334,096)	1,017,079
43		Install Automated Blow-off Valves	Water Reserves / ARPA	148,628	-	148,628
44		Street Rehab	Water Reserves / ARPA	405,000	-	405,000
45		City-wide Valve & Hydrant Replacement/Improvements	Water Reserves / ARPA	250,000	-	250,000
45.5		Caulk Tower Altitude Valve	Water Reserves	75,000	-	75,000
46		Standardized Water Treatment Facility Controls	Water Reserves / ARPA	50,000	-	50,000
46.5		Milford Business Campus (Fry Farm Acquisition)	Water Reserves	6,500,000	(11,844)	6,488,156
52			<b>Total Infrastructure</b>	<b>\$ 10,245,402</b>	<b>\$ (1,568,068)</b>	<b>\$ 8,677,334</b>
53			<b>TOTAL WATER</b>	<b>\$ 10,346,402</b>	<b>\$ (1,624,422)</b>	<b>\$ 8,721,980</b>

City of Milford, Delaware

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Ref	Fund/Dept	Project	Funding Source	FY20-FY22 (Approved)	LTD Spent Thru 12/31/21	Balance Remaining
54		<b>ENTERPRISE FUNDS, CONTINUED</b>				
55*	<b>SEWER</b>	<b>EQUIPMENT</b>				
57		PS Upgrades (grinders, spares, design)	Sewer FY22/Reserves	150,000	(80,669)	69,331
58		Pumps(2) & Motor: Washington St Pump Station Spare (R)	Replacement Reserve	40,000	(21,512)	18,488
64			<b>Total Equipment</b>	<b>\$ 190,000</b>	<b>\$ (102,181)</b>	<b>\$ 87,819</b>
65		<b>VEHICLES</b>				
66		Ford F250 Pickup (R: SE-2)	S Res/Replacement Reserve	75,000	(74,632)	368
68			<b>Total Vehicles</b>	<b>\$ 75,000</b>	<b>\$ (74,632)</b>	<b>\$ 368</b>
69*		<b>INFRASTRUCTURE</b>				
71		I&I Engineering Study	Sewer Reserves	156,735	(99,787)	56,949
71.5		SE Reg WW Study FY22 (Not Deprec - KCI 131803632.SWS)	Sewer Reserves	10,000	(3,241)	6,760
72		4th Street Surface Water Drainage Resolution	Sewer Reserves	50,000	(16,885)	33,115
73			DNREC	50,000	-	50,000
74		Streets 2020 Utility Engineering	Sewer Reserves	17,438	(17,438)	-
75		Sewer Line - Mispillion Street Group	Sewer Res (ARPA)	8,800	(8,800)	0
76			Drainage Component (ARPA)	64,600	(60,752)	3,848
76.5		Street Rehab	Replacement Reserve	100,000	-	100,000
77		SE 2nd Street Pump Station Replacement		-		
78		SE Regional Pump Station and Force Main - East of Route 1		-		
79		SE Reg Pump St/Force Mn: S of Johnson Rd/FM-NE Front St		-		
80		Abandon BAC PS & install grav ext. frm Hickory Glen		-		
81	Abandon US Cold Stg PS & install grav ext fm Williamsville Rd		-			
82		<b>Total Infrastructure</b>	<b>\$ 457,573</b>	<b>\$ (206,902)</b>	<b>\$ 250,671</b>	
83		<b>TOTAL SEWER</b>	<b>\$ 722,573</b>	<b>\$ (383,715)</b>	<b>\$ 338,858</b>	
84	<b>SOLID WASTE</b>	<b>VEHICLES</b>				
85		Leaf Vaccum Attachment to Hook Truck	Replacement Reserve/GF Res	110,000	(108,523)	1,477
89			<b>Total Vehicles</b>	<b>\$ 110,000</b>	<b>\$ (108,523)</b>	<b>\$ 1,477</b>
90		<b>TOTAL SOLID WASTE</b>	<b>\$ 110,000</b>	<b>\$ (108,523)</b>	<b>\$ 1,477</b>	

City of Milford, Delaware

Capital Improvement Plan (CIP): Approvals through FY22 & Spending through 12/31/2021

A	B	C	D	E	F	G
Ref	Fund/ Dept	Project	Funding Source	FY20-FY22 (Approved)	LTD Spent Thru 12/31/21	Balance Remaining
91		<b>INTERSERVICE FUNDS</b> <i>(Capital approval expires at FY'22 year-end)</i>				
94	<b>PUBLIC WORKS</b>	<b>EQUIPMENT</b>				
95		Interior Forklift-Warehouse	Replacement Reserve	15,500	-	15,500
96		GPS Survey Field Unit	Utility Funds	15,000	-	15,000
97			<b>Total Equipment</b>	<b>\$ 30,500</b>	<b>\$ -</b>	<b>\$ 30,500</b>
98		<b>VEHICLES</b>				
99		Chevrolet Colorado 4WD Ext Cab Truck	Public Works	33,052	-	33,052
100			<b>Total Vehicles</b>	<b>\$ 33,052</b>	<b>\$ -</b>	<b>\$ 33,052</b>
101		<b>BUILDING</b>				
102		LED Lighting Upgrade & Replacement (all facilities)	DNREC	29,667	(29,667)	-
103			Green Energy	108,776	(99,811)	8,965
104			Efficiency Smart	6,350	(6,350)	-
105		Facility Security: Door Access/Gates/IP Camera	Public Works	88,000	-	88,000
106		HVAC Control Automation System- Building 200 & 300	Grant Funds	57,750	-	57,750
107		HVAC - Upgrade	Replacement Reserve	14,700	-	14,700
108		BluDef System for Public Works Yard	Fleet Services	41,000	-	41,000
109	Air Infiltration Proj & Roof Drain Repl (Bld 100-300)	Grant Funds	165,000	-	165,000	
110	Electric Dept. Rack/Reel Pole Building	Electric Reserves	475,000	-	475,000	
114		<b>Total Building</b>	<b>\$ 986,243</b>	<b>\$ (135,828)</b>	<b>\$ 850,415</b>	
115		<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,049,795</b>	<b>\$ (135,828)</b>	<b>\$ 913,967</b>	

City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & Spending through 12/31/2021

A	B	C	D	E	F	G
Ref	Fund/ Dept	Project	Funding Source	FY20-FY22 (Approved)	LTD Spent Thru 12/31/21	Balance Remaining
116		<b>GENERAL FUND</b>				
117		<b>EQUIPMENT</b>				
118		Salt Spreader (R: Highland S-049)	Replacement Reserve	23,000	(22,972)	28
122			<b>Total Equipment</b>	<b>\$ 23,000</b>	<b>\$ (22,972)</b>	<b>\$ 28</b>
123*		<b>INFRASTRUCTURE</b>				
126		Mispillion Street Group 2020	MSA	410,440	(225,867)	184,574
127			RTT	80,000	(80,000)	-
128		Engineering: Various Streets (2020)	MSA	133,000	(103,734)	29,266
129		Engineering: Various Streets (2019)	MSA	72,000	(2,619)	69,381
130		Engineering: Fisher Ave, Plum St, Masten Cir, Roosa Rd	MSA	1,094	(1,094)	-
131		Street Rehab	ARPA-Funded Utility-Related	500,000	-	500,000
131.1		Street Rehab	MSA-Funded	275,000	-	275,000
131.2		Street Rehab	Various Grants/GF Reserves	625,000	-	625,000
132		ADA Transition Plan	Grant Funds	150,000	-	150,000
133		Walnut Street Pedestrian Crossing	Grant Funds	425,000	-	425,000
134		Fourth Street Flooding Infrastructure Repairs	Grant Funds	500,000	-	500,000
135		N. Washington Street Streetscape	Grant Funds	200,000	-	200,000
136		Sidewalk Connectivity Initiative	Grant Funds	100,000	-	100,000
144			<b>Total Infrastructure</b>	<b>\$ 3,471,534</b>	<b>\$ (413,314)</b>	<b>\$ 3,058,220</b>
145			<b>TOTAL STREETS</b>	<b>\$ 3,494,534</b>	<b>\$ (436,286)</b>	<b>\$ 3,058,248</b>
146		<b>INFRASTRUCTURE</b>				
147		N. Walnut St/NE Front St Lot Enhancements		140,000	-	140,000
148		Park Ave Lot Enhancements		60,000	-	60,000
149		SW Front St Lot Enhancements		-	-	-
150			<b>Total Infrastructure</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>
			<b>TOTAL PARKING</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>
151		<b>BUILDING</b>				
152		Council Chambers Recording System Upgrade	General Fund Reserves	8,975	(7,991)	984
152.5		Council Chambers Recording System for Live Streaming	ARPA	50,000	(44,517)	5,483
154		City Hall Basement Fit Out	General Fund Reserves	230,690	(200,739)	29,951
154.5		City Hall Basement Training Center	ARPA	25,000	(22,258)	2,742
155		City Hall Parking Lot Enhancements	General Fund Reserves	30,000	-	30,000
156			<b>Total Building</b>	<b>\$ 344,665</b>	<b>\$ (275,505)</b>	<b>\$ 69,160</b>
157			<b>TOTAL CITY HALL</b>	<b>\$ 344,665</b>	<b>\$ (275,505)</b>	<b>\$ 69,160</b>

City of Milford, Delaware

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158		<b>GENERAL FUND, CONTINUED</b>				
159	<b>INFORMATION TECHNOLOGY</b>	<b>EQUIPMENT</b>				
160		Server Refresh	Replacement Reserve	70,000	(29,000)	41,000
161		Software: Replace Naviline System after ERP	All Funds	420,000	(2,125)	417,875
162		Firewall Boxes	Replacement Reserve	20,000	(17,837)	2,163
162.5		Server Room Security (Finance Building)	Grant Funds	20,000	-	20,000
163.5		Citywide Utility & Data Security; Disaster Recovery	Grant Funds, Utility Funds	500,000	(163,792)	336,208
164*			<b>Total Equipment</b>	<b>\$ 1,030,000</b>	<b>\$ (212,754)</b>	<b>\$ 817,246</b>
168			<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 1,030,000</b>	<b>\$ (212,754)</b>	<b>\$ 817,246</b>
172.1	<b>FINANCE</b>	<b>BUILDING</b>				
172.2		HVAC/Air Filtration	Congressional Appropriation/ARPA	65,000	-	65,000
172.3			<b>Total Building</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>
172.4			<b>TOTAL FINANCE</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>
173	<b>POLICE</b>	<b>VEHICLES</b>				
174		Police Vehicles (2 replaced per year)	Replacement Reserve	108,100	(9,347)	98,753
175			<b>Total Vehicles</b>	<b>\$ 108,100</b>	<b>\$ (9,347)</b>	<b>\$ 98,753</b>
176		<b>BUILDING</b>				
177		Police Facility	Bond Funded	2,400,000	(244,648)	2,155,352
178		<b>Total Building</b>	<b>\$ 2,400,000</b>	<b>\$ (244,648)</b>	<b>\$ 2,155,352</b>	
179		<b>TOTAL POLICE</b>	<b>\$ 2,508,100</b>	<b>\$ (253,995)</b>	<b>\$ 2,254,105</b>	

City of Milford, Delaware

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180		<b>GENERAL FUND, CONTINUED</b>				
181*	<b>PARKS &amp; RECREATION</b>	<b>EQUIPMENT</b>				
184		Ventrac Tractor with Mulching Mower	General Fund Reserves	30,000	-	30,000
184.5		Replacement 4x2 Gator (FY22 PR-010; FY23 -29)	Replacement Reserve	15,000	-	15,000
185.5		Trailer, Replace Krueger (PR-32)	Replacement Reserve	8,000	(463)	7,537
186		Kubota Zero Turn Mower (FY22 PR-18)	Replacement Reserve	15,000	(15,000)	-
187			<b>Total Equipment</b>	<b>\$ 68,000</b>	<b>\$ (15,463)</b>	<b>\$ 52,537</b>
188		<b>VEHICLES</b>				
189		Water Truck (PR-41) Replacement	Replacement Reserve	50,000	(50,000)	-
189.1		F350Pickup Truck (PR-23) Replacement	Replacement Reserve	45,000	(4,842)	40,158
190			<b>Total Vehicles</b>	<b>\$ 95,000</b>	<b>\$ (54,842)</b>	<b>\$ 40,158</b>
191		<b>BUILDING</b>				
192		Armory Fiber Optic switches	General Fund Reserves	16,000	-	16,000
193		Replacement HVAC unit at P&R	General Fund Reserves	10,000	-	10,000
194		Fiber optic switch P&R office	General Fund Reserves	6,000	-	6,000
195	Exterior lighting P&R Building	Replacement Reserve	10,000	-	10,000	
195.5	Facility Door Access Control	ARPA	16,320	-	16,320	
196	Automatic gates and security cameras at Armory	Xferred from Parkland Acq	50,000	-	50,000	
198		<b>Total Building</b>	<b>\$ 108,320</b>	<b>\$ -</b>	<b>\$ 108,320</b>	

City of Milford, Delaware

Capital Improvement Plan (CIP): Approvals through FY22 & Spending through 12/31/2021

A	B	C	D	E	F	G
Ref	Fund/ Dept	Project	Funding Source	FY20-FY22 (Approved)	LTD Spent Thru 12/31/21	Balance Remaining
199	PARKS & RECREATION (CON'T)	<b>PARKS</b>				
200		Amory paving	General Fund Reserves	10,000	-	10,000
201		S Washington and SE Front Basketball Court Repairs	General Fund Reserves	95,000	(95,000)	0
202		Goat Island Pedestrian bridge board replacement project	General Fund Reserves	36,000	-	36,000
203		Sign at Marvel Square	General Fund Reserves	6,500	-	6,500
204		Riverwalk exposed concrete remove and replace	GF Res/Replacement Reserve	40,000	(5,390)	34,610
205		Guardrail Riverwalk Greenway Repairs	General Fund Reserves	17,903	(6,000)	11,903
205.5		Walnut St ADA Sidewalk	General Fund Reserves	10,000	(4,808)	5,192
206		Replace Riverwalk railing system with Lighting project	Replacement Reserve	50,000	-	50,000
207		Tree Planting	Electric Fund	20,000	(5,883)	14,117
208		Irrigation wells at TSM	Replacement Reserve	10,000	-	10,000
209		Marshall Pond Riverbank Development	Replacement Reserve	50,000	-	50,000
210		Riverwalk pavers replacement	Replacement Reserve	30,000	-	30,000
211		Working plans for target improvement areas	General Fund Reserves	50,000	-	50,000
212		Mill street Demo and parkland	Replacement Reserve	50,000	-	50,000
213		Pickleball Courts	General Fund Reserves	150,000	-	150,000
214		Park & Open Land Acquisition	GF Res / Bond Bill	215,000	(7,900)	207,100
215		Downtown Playground	General Fund Reserves	50,000	(6,555)	43,445
216		Redevelopment of Farmers Market Park Area		-	-	-
217		Splash Pad		-	-	-
218		Frisbee golf course		-	-	-
219		Public Restrooms		-	-	-
220		Pedestrian/Bicycle trails	General Fund Reserves	100,000	-	100,000
221		Redevelopment of Bicentennial Park		-	-	-
222		Misphillion River Living Shoreline		-	-	-
223		Marvel Square Redevelopment/outdoor skating track		-	-	-
224		Construct Recreation/Community Ctr@Marvel Sq		-	-	-
225	Additional Recreational Court		-	-	-	
226	Farmers Mkt Pavillion at Washington St (Festival Space)		-	-	-	
227		<b>Total Parks</b>		<b>\$ 990,403</b>	<b>\$ (131,536)</b>	<b>\$ 858,867</b>
228		<b>TOTAL PARKS &amp; RECREATION</b>		<b>\$ 1,261,723</b>	<b>\$ (201,841)</b>	<b>\$ 1,059,882</b>