



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

## CITY COUNCIL AGENDA Wednesday, April 20, 2022

Per the Limited Public Health Emergency Declaration issued by Governor John Carney on March 1, 2022, and the virtual meeting provisions provided in Senate Bill 94, Milford City Council Meetings and Workshops will be held in the Council Chambers at City Hall. Attendees are welcome to participate virtually as well. Public Comments are encouraged on the agenda items designated with a ®. Virtual attendees may alert the City Clerk that they wish to speak by submitting their name, address, and agenda item via the Zoom Q&A function or by using the Raise Your Hand function during the meeting. Those attending in person may comment when the floor is opened for that purpose.

All written public comments received prior to the meeting will be read into the record.

*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*

**6:00 P.M.**

### **SPECIAL MEETING**

Call to Order – Mayor Arthur J. Campbell

Bid Review & Award/MPD Facility

Adjourn

### **WORKSHOP**

Homeless Report

Council Liaisons

Council Rules of Procedure

CIP Review

**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.**

021622 021422 021722 030122 031422 032322 040622

041822

042022 Item Removed

PUBLIC WORKS FACILITY  
180 Vickers Drive  
Milford, DE 19963  
www.cityofmilford.com



DIRECTOR MICHAEL J. SVABY  
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msvaby@milford-de.gov

TO: Mayor and City Council

THRU: Mark Whitfield, City Manager

FROM: Michael Svaby, <sup>MSV</sup>Director, Public Works

DATE: April 20, 2022

RE: Recommendation for Award of Bid Packs for the Police Department's New Headquarters

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In January of 2022, Council gave permission for the City's Construction Management Firm Richard Y Johnson (RYJ) to advertise 17 trade/bid packs for construction of the new Police Headquarters Building.

Design was finalized and during the week of February 14<sup>th</sup>, RYJ advertised these requirements on the open market. On March 22, 2022, bids were received and opened and read aloud in a hybrid format – both publicly in person and by Microsoft Teams video conference at 1:00 at City Hall.

Bids were then tabulated, and scopes verified by RYJ. The team of PW, Finance, PD, RYJ and the Becker Morgan Group (BMG) conferred about the various elements of the bid submissions including the bid alternates, financing and programmatic need.

As a result of the turgid economic environment, staff requested a Special Session of Council today, April 20, to share the result of the bids and engage in a dialog that would lead to Council's concurrence with award no later than April 21<sup>st</sup>, 2022, thereby insuring the bids' 30-day price validity. The project's needs are especially vulnerable to the steel commodity; specifically in the area of construction raw materials and the mechanical systems in the building's design.

Staff is respectfully recommending Council's concurrence with the recommended awards as called out in the Special Session on April 20<sup>th</sup>, 2022.

Contract	Contractor	Base Bid New Station	Alternate 1 Add	Alternate 2 Add/Deduct	Alternate 3 Add	Alternate 4 Add	Alternate 5 Add	Total
	26598 SF / 2,868 Mezz SF	New Police Station	NE 4th St Road Upgrades	Rear Parking Lot Reduction	Sod at Front Yard	Maintenance Building	High Density Filing System	
<b>Bid Pack A / Contract 1</b>								
<b>Site work</b>								
Tru-Grit LLC		\$1,785,000.00	\$ 176,000.00	\$ 3,000.00	\$ 35,000.00	\$ 12,500.00		\$ 2,011,500.00
Zack Excavating		\$1,811,051.00	\$ 165,573.00	(\$ 37,500.00)	\$ 21,500.00	\$ 3,500.00		\$ 1,964,124.00
Clark's General Contractors		\$2,140,815.00	\$ 98,548.00	\$ 14,877.00				\$ 2,254,240.00
Carrow Construction		\$2,274,347.00	\$ 203,988.00	\$ 1,725.00	\$ 31,960.00	\$ 28,000.00		\$ 2,540,020.00
Kent Construction		\$2,749,041.00	\$ 276,455.00	\$ 230,000.00	\$ 15,750.00	\$ 18,527.00		\$ 3,289,773.00
John Macklin And Son	Incomplete Bid							\$ -
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$1,785,000.00</b>	<b>\$ 176,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 12,500.00</b>	<b>\$ -</b>	<b>\$ 2,011,500.00</b>
								\$ -
<b>Bid Pack A / Contract 2</b>								\$ -
<b>Concrete Work</b>								\$ -
Gullwing Contracting		\$293,000.00				\$ 92,000.00		\$ 385,000.00
Cavan Construction		\$454,880.00				\$ 134,055.00		\$ 588,935.00
Carrow Construction		\$600,000.00				\$ 150,000.00		\$ 750,000.00
Harfkins Concrete		\$645,981.00				\$ 103,220.00		\$ 749,201.00
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$293,000.00</b>				<b>\$ 92,000.00</b>		<b>\$ 385,000.00</b>
								\$ -
<b>Bid Pack A / Contract 3</b>								\$ -
<b>Masonry</b>								\$ -
L Wilson Masonry		\$790,000.00				\$ 246,000.00		\$ 1,036,000.00
Diamond State Masonry		\$905,250.00				\$ 83,250.00		\$ 988,500.00
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$790,000.00</b>				<b>\$ 246,000.00</b>		<b>\$ 1,036,000.00</b>
								\$ -
<b>Bid Pack A / Contract 4</b>								\$ -
<b>Steel Work</b>								\$ -
R.C. Fabricators		\$868,000.00						\$ 868,000.00
Shureline Construction		\$884,000.00						\$ 884,000.00
Aledak Metal Works		\$978,771.00						\$ 978,771.00
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$868,000.00</b>						<b>\$ 868,000.00</b>
								\$ -
<b>Bid Pack A / Contract 5</b>								\$ -
<b>Carpentry and General Work</b>								\$ -
Conventional Builders		\$999,999.00				\$ 128,786.00	\$ 76,361.00	\$ 1,205,146.00
Speciality Finishes		\$1,023,910.00				\$ 63,975.00	\$ 71,980.00	\$ 1,159,865.00
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$999,999.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,786.00</b>	<b>\$ 76,361.00</b>	<b>\$ 1,205,146.00</b>
								\$ -
<b>Bid Pack A / Contract 6</b>								\$ -
<b>Roofing</b>								\$ -
Quality Exteriors		\$933,252.00						\$ 933,252.00
D.A. Nolt		\$1,209,823.00						\$ 1,209,823.00
CTA Roofing		\$ 1,500,000.00						\$ 1,500,000.00
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$ 933,252.00</b>						<b>\$ 933,252.00</b>
								\$ -
<b>Bid Pack A / Contract 7</b>								\$ -
<b>Furnish Hollow Metal/Doors</b>								\$ -
<b>Hardware</b>								\$ -
Precision Doors & Hardware		\$ 232,230.63				\$ 17,525.00		\$ 249,755.63
Union Wholesale		\$ 279,291.00				\$ 25,571.00		\$ 304,862.00



Contract	Contractor	Base Bid New Station	Alternate 1 Add	Alternate 2 Add/Deduct	Alternate 3 Add	Alternate 4 Add	Alternate 5 Add	Total
	26598 SF / 2,868 Mezz SF	New Police Station	NE 4th St Road Upgrades	Rear Parking Lot Reduction	Sod at Front Yard	Maintenance Building	High Density Filing System	
Accelerated Fire Protection		\$ 149,699.00				\$ -		\$ 149,699.00
J.F. Sobieski Life Safety		\$ 161,630.00				\$ 18,450.00		\$ 180,080.00
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$ 98,780.00</b>				<b>\$ 19,000.00</b>		<b>\$ 117,780.00</b>
								\$ -
<b>Bid Pack A / Contract 16</b>								\$ -
<b>Electrical</b>								\$ -
Filec Services		\$ 2,272,000.00				\$ 149,000.00		\$ 2,421,000.00
Nickle Electric		\$ 2,335,000.00				\$ 198,000.00		\$ 2,533,000.00
B W Electric		\$ 2,525,000.00						\$ 2,525,000.00
Lywood Electric		\$ 2,599,900.00				\$ 177,970.00		\$ 2,777,870.00
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$ 2,272,000.00</b>				<b>\$ 149,000.00</b>		<b>\$ 2,421,000.00</b>
								\$ -
<b>Bid Pack A / Contract 17</b>								\$ -
<b>Pre-Engineered Metal Building</b>								\$ -
Bob Breeding General Contractors LLC						\$ 488,970.00		\$ 488,970.00
								\$ -
	<b>Low Base Bid Amount</b>	<b>\$ -</b>				<b>\$ 488,970.00</b>		<b>\$ 488,970.00</b>
								\$ -
<b>Basic Building Cost</b>	<b>Sub-Total</b>	<b>\$ 12,771,076.63</b>	<b>\$ 176,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 1,582,426.00</b>	<b>\$ 76,361.00</b>	<b>\$ 14,643,863.63</b>



**Milford Police Station DD Budget**  
 (As of Jan 10 Council Bid Authorization per RYJ, as Extended for Comparability to Bid)

AS PREPARED FOR JANUARY 10, 2022 BID AUTHORIZATION, WITH FEES EXTENDED

Ref	Description	Notes/References	Base Bid	Base Bid	Alternate 1	Alternate 2	Alternate X	Alternate 3	Total
			PD Facility	NE 4th St Upgrades	Maintenance Building	Mobile Storage System	Sod at Front Yard	Additional Parking	Base + Alternates
4	<b>Basic Building Cost</b>	<b>Sub-Total</b>	<b>\$ 13,419,486</b>	<b>\$ 343,313</b>	<b>\$ 899,373</b>	<b>\$ 215,000</b>		<b>\$ 57,163</b>	<b>\$ 14,934,335</b>
6	<b>Management Fees</b>	<b>RYJ</b>							<b>AS EXTENDED</b>
7	<b>CM Pre-Construction Fees</b>								
8	<b>CM Fees</b>	3.00%	\$ 402,585	\$ 10,299	\$ 26,981	\$ 6,450		\$ 1,715	\$ 448,030
9	<b>CM General Conditions</b>		\$ 266,260	\$ -	\$ -	\$ -		\$ -	\$ 266,260
10	<b>Management Fees</b>	<b>Sub-Total</b>	<b>\$ 668,845</b>	<b>\$ 10,299</b>	<b>\$ 26,981</b>	<b>\$ 6,450</b>		<b>\$ 1,715</b>	<b>\$ 714,290</b>
12	<b>Technology-Comp/Smart Board</b>								<b>AS EXTENDED</b>
13	<b>Technology-Comp/Smart Board</b>	Owner Supplied Allowance	\$ 150,000	\$ -	\$ -	\$ -		\$ -	\$ 150,000
14	<b>Phone System</b>	Owner Supplied Allowance	\$ 75,000	\$ -	\$ -	\$ -		\$ -	\$ 75,000
16	<b>Technology</b>	<b>Sub-Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 225,000</b>
18	<b>Fixtures / Furniture/ Equipment</b>								<b>AS EXTENDED</b>
19	<b>FF&amp;E Allowance</b>	Owner Supplied Allowance	\$ 350,000	\$ -	\$ -	\$ -		\$ -	\$ 350,000
21	<b>Fixtures/ Furniture/ Equipment</b>	<b>Sub-Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 350,000</b>
23	<b>Design Fees</b>								<b>AS EXTENDED</b>
24		6.00%	\$ 826,169	\$ 20,599	\$ 53,962	\$ 12,900		\$ 3,430	\$ 917,060
25	<b>Design Fees</b>	<b>Sub-Total</b>	<b>\$ 826,169</b>	<b>\$ 20,599</b>	<b>\$ 53,962</b>	<b>\$ 12,900</b>		<b>\$ 3,430</b>	<b>\$ 917,060</b>
27									<b>AS EXTENDED</b>
28	<b>Project Cost</b>	<b>Grand Total</b>	<b>\$ 15,489,500</b>	<b>\$ 374,211</b>	<b>\$ 980,317</b>	<b>\$ 234,350</b>		<b>\$ 62,308</b>	<b>\$ 17,140,685</b>
29	<b>LESS: Mgmt Fees</b>		<b>\$ (402,585)</b>	<b>\$ (10,299)</b>	<b>\$ (26,981)</b>	<b>\$ (6,450)</b>		<b>\$ (1,715)</b>	<b>\$ (448,030)</b>
30	<b>LESS: Design Fees</b>		<b>\$ (826,169)</b>	<b>\$ (20,599)</b>	<b>\$ (53,962)</b>	<b>\$ (12,900)</b>		<b>\$ (3,430)</b>	<b>\$ (917,060)</b>
31	<b>Project Cost, Building Subtotal</b>		<b>\$ 14,260,746</b>	<b>\$ 343,313</b>	<b>\$ 899,373</b>	<b>\$ 215,000</b>		<b>\$ 57,163</b>	<b>\$ 15,775,595</b>
33	<b>Possible VE Items</b>								<b>AS EXTENDED</b>
34	Flat roof on rear of building with roof top units. Delete mezz. size		\$ (100,000)						\$ (100,000)
35	Deduct Locker Rm. space by 490 sf		\$ (196,000)						\$ (196,000)
36	Deduct Toilets, locker , detectives, briefing rms. space by 710 sf		\$ (284,000)						\$ (284,000)
37	Use EIFS in lieu of Metal Panel Siding		\$ (100,000)						\$ (100,000)
38	Eliminate FRP Cornice at front of building (use alternative material)		\$ (150,000)						\$ (150,000)
39	Raise grade on site 12", As per design there is now an export of 19,000 CY of cuts from site.		\$ (250,000)						\$ (250,000)
40	Create landscape berms to eliminate hauling off the excess topsoil. There is currently 8,000 CY of excess topsoil being hauled off the site		\$ (110,000)						\$ (110,000)
41	Eliminate pavers and use concrete walks		\$ (40,000)						\$ (40,000)
43	<b>Total VE Savings</b>		<b>\$ (1,230,000)</b>						<b>\$ (1,230,000)</b>
44	<b>CM Fee Reduction from VE Savings</b>	3%	<b>\$ (36,900)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ (36,900)</b>
45	<b>Design Fee Reduction from VE Savings</b>	6%	<b>\$ (73,800)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ (73,800)</b>
47									<b>AS EXTENDED</b>
48	<b>Basic Project Cost w/ VE Items</b>	<b>Grand Total</b>	<b>\$ 13,030,746</b>	<b>\$ 343,313</b>	<b>\$ 899,373</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ 57,163</b>	<b>\$ 14,545,595</b>
49	<b>Funding Goal Base Bid</b>		<b>\$ 12,900,000</b>						<b>\$ 12,900,000</b>
50	<b>Funding Goal vs. Basic Building Cost</b>		<b>\$ 130,746</b>						<b>\$ 1,645,595</b>

**SUMMARY OF PROJECT DESIGN ESTIMATES AS OF JANUARY 10, 2022 COUNCIL BID AUTHORIZATION**

**JAN EST RESTATED FOR BID COMPARISON**

Description	Notes/References	Base Bid	Base Bid	Alternate 1	Alternate 2	Alternate X	Alternate 3	Total
		PD Facility	NE 4th St Upgrades	Maintenance Building	Mobile Storage System	Sod at Front Yard	Additional Parking	Base + Alternates
53 <b>Project Cost, Building Subtotal</b>	<b>Line 31</b>	\$ 14,260,746	\$ 343,313	\$ 899,373	\$ 215,000	\$ -	\$ 57,163	\$ 15,775,595
54 Add: Variable Management Fees	Line 29 x -1	\$ 402,585	\$ 10,299	\$ 26,981	\$ 6,450		\$ 1,715	\$ 448,030
55 Add: Variable Design Fees	Line 30 x -1	\$ 826,169	\$ 20,599	\$ 53,962	\$ 12,900		\$ 3,430	\$ 917,060
56 <b>Project Cost, Building Subtotal w/Fees</b>	<b>Sum, Lines 53:55</b>	\$ 15,489,500	\$ 374,211	\$ 980,317	\$ 234,350	\$ -	\$ 62,308	\$ 17,140,685
57 Less: All VE Items, Incl Fee CRs	Sum, Lines 43:45	\$ (1,340,700)	\$ -	\$ -	\$ -		\$ -	\$ (1,340,700)
58 <b>Project Cost, Building Subtotal, Net VE w/Fees</b>	<b>Sum, lines 56:57</b>	\$ 14,148,800	\$ 374,211	\$ 980,317	\$ 234,350	\$ -	\$ 62,308	\$ 15,799,985
59 Add: Builder's Contingency (Des Est)	4% x (Line 53 plus Line 43)	\$ 521,230	\$ 13,733	\$ 35,975	\$ 8,600		\$ 2,287	\$ 581,824
60 Add: Bond Cost (Design Est)	1% x (Line 53 plus Line 43)	\$ 130,307	\$ 3,433	\$ 8,994	\$ 2,150		\$ 572	\$ 145,456
61 <b>Project Cost, Building Subtotal, Net VE w/Fees, Contingency &amp; Bond</b>	<b>Sum, lines 58:60</b>	\$ 14,800,337	\$ 391,377	\$ 1,025,285	\$ 245,100	\$ -	\$ 65,166	\$ 16,527,265
62 Add: Tech from Initial Design (City portion)		\$ 150,000	\$ -	\$ -	\$ -		\$ -	\$ 150,000
63 Add: FFE from Initial Design (City portion)		\$ 350,000	\$ -	\$ -	\$ -		\$ -	\$ 350,000
64 Add: Owner's Contingency	5% x (Lines 61:63)	\$ 765,017	\$ 19,569	\$ 51,264	\$ 12,255		\$ 3,258	\$ 851,363
65 <b>1/10/22 Design Est w/ VE Savings</b>	<b>Sum, lines 61:64</b>	\$ 16,065,354	\$ 410,946	\$ 1,076,549	\$ 257,355	\$ -	\$ 68,424	\$ 17,878,628
66 <b>1/10/22 Design Est, no VE Items</b>	<b>Line 65, gross of Line 57</b>	\$ 17,406,054	\$ 410,946	\$ 1,076,549	\$ 257,355	\$ -	\$ 68,424	\$ 19,219,328

**SUMMARY OF PROJECT BIDS**

**SUMMARY OF BID TABULATION, WITH FEES EXTENDED**

Description	Notes/References	Base Bid	Bid Alt 1	Bid Alt 4	Bid Alt 5	Bid Alt 3	Bid Alt 2	Total	
		PD Facility	NE 4th St Upgrades	Maintenance Building	Mobile Storage System	Sod at Front Yard	Additional Parking	Base + Alternates	
69	Bid Amounts, Basic Building Cost (Sum of 17 Low Bids)	\$ 12,797,128	\$ 165,573	\$ 1,573,426	\$ 76,361	\$ 21,500	\$ (37,500)	\$ 14,596,488	
71	<b>Management Fees</b>	<b>RYJ</b>	<b>AS EXTENDED</b>						
72	<b>CM Pre-Construction Fees</b>								
73	<b>CM Fees</b>	3.00%	\$ 383,914	\$ 4,967	\$ 47,203	\$ 2,291	\$ 645	\$ (1,125)	\$ 437,895
74	<b>CM General Conditions</b>		\$ 266,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,260
75	<b>Management Fees</b>	<b>Sub-Total</b>	<b>\$ 650,174</b>	<b>\$ 4,967</b>	<b>\$ 47,203</b>	<b>\$ 2,291</b>	<b>\$ 645</b>	<b>\$ (1,125)</b>	<b>\$ 704,155</b>
78	<b>Technology-Comp/Smart Board</b>		<b>AS EXTENDED</b>						
79	<b>Technology-Comp/Smart Board</b>	Owner Supplied Allow. Omitted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80	<b>Phone System</b>	Owner Supplied Allow. Omitted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82	<b>Technology</b>	<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
84	<b>Fixtures / Furniture/ Equipment</b>		<b>AS EXTENDED</b>						
85	<b>FF&amp;E Allowance</b>	Owner Supplied Allowance	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
87	<b>Fixtures/ Furniture/ Equipment</b>	<b>Sub-Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
89	Less: Sum of Expected VE Items								
91	<b>Bid Amounts, Basic Building Cost, as Reported</b>	<b>\$ 13,797,301</b>	<b>\$ 170,540</b>	<b>\$ 1,620,629</b>	<b>\$ 78,652</b>	<b>\$ 22,145</b>	<b>\$ (38,625)</b>	<b>\$ 15,650,642</b>	
93	Soft Costs								
95	Add: Builder's Contingency	4.00%	\$ 511,885	\$ 6,623	\$ 62,937	\$ 3,054	\$ 860	\$ (1,500)	\$ 583,860
96	Add: Bond Costs (Included in Bids)								
97	Add: Design Fees	6.00%	\$ 767,828	\$ 9,934	\$ 94,406	\$ 4,582	\$ 1,290	\$ (2,250)	\$ 875,789
98	Add (Subtract): Design Fee Corrections	6.00%	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
100	<b>Soft Costs Grand Total</b>		<b>\$ 1,300,713</b>	<b>\$ 16,557</b>	<b>\$ 157,343</b>	<b>\$ 7,636</b>	<b>\$ 2,150</b>	<b>\$ (3,750)</b>	<b>\$ 1,480,649</b>
102	<b>Project Grand Total - Basic Building Cost + Soft Costs</b>		<b>\$ 15,098,014</b>	<b>\$ 187,097</b>	<b>\$ 1,777,971</b>	<b>\$ 86,288</b>	<b>\$ 24,295</b>	<b>\$ (42,375)</b>	<b>\$ 17,131,291</b>

**SUMMARY OF PROJECT COSTS AS BID**

**RESTATED FOR DESIGN COMPARISON**

**VAR ▶**

Description	Notes/References	Base Bid	Bid Alt 1	Bid Alt 4	Bid Alt 5	Bid Alt 3	Bid Alt 2	Total
		PD Facility	NE 4th St Upgrades	Maintenance Building	Mobile Storage System	Sod at Front Yard	Additional Parking	Base + Alternates
106 <b>Project Cost, Building Subtotal</b>	<b>Line 69 + 74 + 87 + 89</b>	<b>\$ 13,413,388</b>	<b>\$ 165,573</b>	<b>\$ 1,573,426</b>	<b>\$ 76,361</b>	<b>\$ 21,500</b>	<b>\$ (37,500)</b>	<b>\$ 15,212,748</b>
107 Add: Variable Management Fees	Line 73	\$ 383,914	\$ 4,967	\$ 47,203	\$ 2,291	\$ 645	\$ (1,125)	\$ 437,895
108 Add: Variable Design Fees	Line 97 + 98	\$ 788,828	\$ 9,934	\$ 94,406	\$ 4,582	\$ 1,290	\$ (2,250)	\$ 896,789
109 <b>Project Cost, Building Subtotal w/Fees</b>	<b>Sum, Lines 106:108</b>	<b>\$ 14,586,129</b>	<b>\$ 180,475</b>	<b>\$ 1,715,034</b>	<b>\$ 83,233</b>	<b>\$ 23,435</b>	<b>\$ (40,875)</b>	<b>\$ 16,547,432</b>
110 Less: All VE Items, Incl Fee CRs	Sum, Lines 43:45	\$ (1,340,700)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,340,700)
111 <b>Project Cost, Building Subtotal, Net VE w/Fees</b>	<b>Sum, lines 109:110</b>	<b>\$ 13,245,429</b>	<b>\$ 180,475</b>	<b>\$ 1,715,034</b>	<b>\$ 83,233</b>	<b>\$ 23,435</b>	<b>\$ (40,875)</b>	<b>\$ 15,206,732</b>
112 Add: Builder's Contingency from Initial Design	4% x (Line 106 plus Line 43)	\$ 487,336	\$ 6,623	\$ 62,937	\$ 3,054	\$ 860	\$ (1,500)	\$ 559,310
113 Add: Bond Cost from Initial Design	1% x (Included in Bids)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114 <b>Project Cost, Building Subtotal, Net VE w/Fees, Contingency &amp; Bond</b>	<b>Sum, lines 111:113</b>	<b>\$ 13,732,765</b>	<b>\$ 187,097</b>	<b>\$ 1,777,971</b>	<b>\$ 86,288</b>	<b>\$ 24,295</b>	<b>\$ (42,375)</b>	<b>\$ 15,766,041</b>
115 Add: Tech from Initial Design (City portion)		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
116 Add: FFE from Initial Design (City portion)		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
117 Add: Owner's Contingency	5% x (Lines 114:116)	\$ 711,638	\$ 9,355	\$ 88,899	\$ 4,314	\$ 1,215	\$ (2,119)	\$ 813,302
118 <b>Project Cost, Bids w/ VE Savings</b>	<b>Sum, lines 114:117</b>	<b>\$ 14,944,403</b>	<b>\$ 196,452</b>	<b>\$ 1,866,870</b>	<b>\$ 90,602</b>	<b>\$ 25,510</b>	<b>\$ (44,494)</b>	<b>\$ 17,079,343</b>
119 <b>Project Cost as Bid, no VE Items</b>	<b>Line 118, gross of Line 110</b>	<b>\$ 16,285,103</b>	<b>\$ 196,452</b>	<b>\$ 1,866,870</b>	<b>\$ 90,602</b>	<b>\$ 25,510</b>	<b>\$ (44,494)</b>	<b>\$ 18,420,043</b>
120 <b>1/10 Design Est vs Bid, no VE</b>	<b>Line 119 - Line 66 Unfavorable (Favorable)</b>	<b>\$ (1,120,951)</b>	<b>\$ (214,493)</b>	<b>\$ 790,320</b>	<b>\$ (166,753)</b>	<b>\$ 25,510</b>	<b>\$ (112,918)</b>	<b>\$ (799,285)</b>

**MILFORD POLICE FACILITY - SUMMARY OF RECOMMENDATIONS**

**EXECUTIVE SUMMARY**

Description	Notes/References	Base Bid	Bid Alt 1	Bid Alt 4	Bid Alt 5	Bid Alt 3	Bid Alt 2	Total
		PD Facility	NE 4th St Upgrades	Maintenance Building	Mobile Storage System	Sod at Front Yard	Additional Parking	Base + Alternates
121	Bid Amounts, Basic Building Cost (Sum of 17 Low Bids)	\$ 12,797,128	\$ 165,573	\$ 1,573,426	\$ 76,361	\$ 21,500	\$ (37,500)	\$ 14,596,488
122	Staff Award Recommendation	Mandatory	Mandatory	Decline	Accept	Decline	Accept	
123	Recommended Bid Awards	\$ 12,797,128	\$ 165,573		\$ 76,361		\$ (37,500)	\$ 13,001,562
124	Funding Goal for Base Bid	\$ 12,900,000						
125	Variance to Funding Goal	Unfavorable (Favorable)	\$ (102,872)					

Line 123: Recommended Award	\$ 13,001,562
ADD: Fixed Mgmt Fees	266,260
ADD: Var Mgmt Fees	390,047
ADD: Var Design Fees	805,594
ADD: Builder's Contingency	520,062
ADD: City Portion Tech	150,000
ADD: City Portion FFE	350,000
ADD: Owner's Contingency	688,391
<b>Grand Total per Recommendation</b>	<b>\$ 16,171,916</b>
LESS: Cash-Financed Design Fees	(805,594)
<b>Net Financing Requirement</b>	<b>\$ 15,366,322</b>

**PROPERTY TAX IMPLICATIONS**

**PROPERTY TAX REVIEW**

**\$ 15,366,322**

- \$ 687,855** ◀ Annual Debt Service Estimate
- \$0.068 per \$100 AV** ◀ Projected Tax Increase Requirement
- \$ 150,000** ◀ Avg Milford AV (rounded up to nearest \$10k)
- \$102 / \$8.51** ◀ Avg Milford Tax Increase per Year / Month

**Excerpt from Referendum Publications**

Potential Borrowing Amount, Not to Exceed \$20 Million				
Assessed Value (AV)	\$12,500,000	\$15,000,000	\$17,500,000	\$20,000,000
\$100,000	\$57/\$5	\$69/\$6	\$80/\$7	\$92/\$8
\$125,000	\$72/\$6	\$86/\$7	\$100/\$8	\$115/\$10
\$150,000	\$86/\$7	<b>\$103/\$9</b>	<b>\$120/\$10</b>	\$138/\$11

Description / Notes	Base Bid	Bid Alt 1	Bid Alt 4	Bid Alt 5	Bid Alt 3	Bid Alt 2	Total
	PD Facility	NE 4th St Upgrades	Maintenance Building	Mobile Storage System	Sod at Front Yard	Additional Parking	Base + Alternates
144	<b>Bid Amts, Burdened [Line 121 x (1 + sum of variable costs)]</b>	<b>\$ 15,891,871</b>	<b>\$ 195,376</b>	<b>\$ 1,856,643</b>	<b>\$ 90,106</b>	<b>\$ 25,370</b>	<b>\$ 18,015,115</b>
145	<b>Bid Amts, Burdened, Net of Cash Financing, Expressed as Estimated Tax Increase for Average Residential Property per Year / Month</b>	<b>\$100 / \$8.37</b>	<b>1.30 / 0.11</b>	<b>12.35 / 1.03</b>	<b>0.60 / 0.05</b>	<b>0.17 / 0.01</b>	<b>\$120 / \$10</b>



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Management Fellow  
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Date: April 20, 2022

To: Mayor Archie Campbell and Members of City Council

From: Melody Barger, Local Government Management Fellow

Re: Homelessness Solutions Information

Dear Mayor and Members of Council,

Homelessness is a salient issue in almost every single community in the United States. As winter closes in, concerns about sheltering the local homeless population get closer to the forefront of city minds. This memo addresses potential solutions to the homeless problem in Milford, utilizing data gathered from both cities in Delaware and from solutions that are employed in the more national context. Solutions are addressed by type, rather than city, with examples and resources provided at the end of each section.

## National Programs

### *Housing First*

Rather than being simply a solution, Housing First is a model that has proven to be successful when utilized. The idea is simple: housing must come before other necessities, such as having a job, receiving substance abuse treatment or other important factors in maintaining a self-sustained lifestyle. Too often, housing provided to the homeless is predicated on various barriers, such as being drug-free, having a job, only staying a few nights, not having children etc. A Housing First approach eliminates those barriers and suggests that, when housed, individuals can more effectively address other solutions like substance abuse treatment and income. Known for its success when utilizing the Housing First approach, Columbus, Ohio has reduced its unhoused population to 1800 people (out of 800,000) in 2018. Similarly, the state of Utah has reduced its unhoused population to fewer than 200 as of 2015 utilizing the Housing First model. Studies examining the Housing First model have found that when homeless individuals are rapidly rehoused, between 75% - 91% of them stay housed. Often, once an individual is housed, they are offered other supportive services such as job assistance and treatment programs. It has also been found that Housing First costs less than a homeless



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shelter program by the year. Thus, this model has been shown over the years to offer better results at a lower cost than other models.

Resources:

- Housing First Fact Sheet: <https://endhomelessness.org/wp-content/uploads/2016/04/housing-first-fact-sheet.pdf>
- National Alliance to End Homelessness Housing First Info: <https://endhomelessness.org/resource/housing-first/>
- <https://www.geekwire.com/2018/cities-making-dent-homelessness-seattle-can-learn/>

### ***Sequim, WA Service Unification***

The town of Sequim, WA found its services were redundant and that the funds they allocated to fight homelessness were not being used effectively. In order to better address their use of funding, Sequim created a program known as the Sequim Health and Housing Collaborative that unified their service delivery and allowed their funds to stretch much farther than before. Sequim's unified service delivery functions much like a microcosm of the Continuum of Care – providing services that are broad in range and do not overlap.

- Sequim Health and Housing Collaborative: [Sequim Health & Housing Collaborative | Mightycause](#)
- News Clip: [Sequim, WA Unifies Human Service Providers to Deliver over 1M Meals to its Homeless Population \(the-atlas.com\)](#)
- ICMA Community Partnership Award Under 10,000: [2021 Community Partnership Award: Under 10,000 Population | icma.org](#)

### ***Permanent Supportive Housing***

Supportive Housing is a program model that has been nationally studied and has proven to be successful in providing permanent housing for homeless individuals. Often those that are homeless cannot maintain housing due to treatable issues such as substance abuse and mental health issues. Thus, simply providing housing is not a realistic solution to their needs. However, supportive housing combines the provision of housing with wrap-around services that provide treatment, job assistance, and other support services on a voluntary basis. However, it should be noted that participation in those supportive housing programs should not be a condition of living in the housing. Subsidies and rent-setting can be used to ensure affordability. An example



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can be Harrisonburg VA, which provides permanent supportive housing in the form of their apartment development called Commerce Village. Rents are set at a specific rate to ensure affordability, and residents have access to a property manager and to a Peer Specialist to connect them with supportive services.

Resources:

Supportive Housing Explained: <https://www.usich.gov/solutions/housing/supportive-housing/>

Commerce Village: <https://harrisonburgrha.com/hrha-properties/commerce-village/>

### ***Community First Manhattan***

This program was developed in Manhattan by the Community Navigator group. The focus of this program is to meet unhoused people where they are, provide direct support (such as clothing, blankets etc.c) and form relationships before connecting them with more permanent support services like treatment, housing, health care etc. An on-the-street program, Community First fills the gap between support services that are available and people who can take advantage of the support services. It also lessens the contact of homeless people with the criminal justice system and serves to redirect them away from jail time and court mandates.

Resources:

- Community First Manhattan Info: <https://www.courtinnovation.org/community-first>

### ***Rapid Re-Housing***

This model utilizes three core principles to provide housing quickly for those experiencing homelessness. The purpose is to prevent homeless individuals from experiencing long periods of homelessness and to help them obtain services necessary to stay in housing for a long period of time. The three principles are as follows: housing identification, rent and move-in assistance, and case management. Housing identification consists of finding housing for those experiencing homelessness to move into, recruiting landlords to serve the population, and designating housing specifically for homelessness people. Rent and move-in assistance helps to cover the costs associated with getting into housing, which are often prohibitive for homeless people. Lastly, case management consists of providing stabilizing services to help people navigate the necessary steps to maintaining their housing. Once the threat of homelessness is over, their



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case can be closed and rapid re-housing can end (although case management can continue where appropriate).

Resources:

- How Rapid Re-Housing Works: <https://endhomelessness.org/rapid-re-housing-works/>
- U.S. Interagency Council on Homelessness Resource for Rapid Re-Housing: <https://www.usich.gov/solutions/housing/rapid-re-housing/>.

### ***Shipping Container Apartment Complexes***

A few localities have been using shipping containers to provide low-cost housing to homeless and low-income individuals. Salt Lake City, Utah has been creating apartment complexes built from unused shipping containers. Because they're ready-made, it makes the cost of building lower and thus allows the housing to be lower-price. It also saves building materials during a period of time when building materials are particularly costly. Similarly, Los Angeles and Washington, D.C. have also utilized this innovation to create low-cost housing for the homeless.

Resources:

- Salt Lake City Utah's Shipping Container Complex: <https://local12.com/news/nation-world/built-like-a-tank-utahs-first-shipping-container-apartment-complex-nearly-complete>
- Los Angeles Shipping Container Complex: <https://www.goodnet.org/articles/this-innovative-solution-housing-homeless-families>
- Washington, D.C. Shipping Container Complex: [https://www.washingtonpost.com/local/trafficandcommuting/shipping-container-apartment-being-erected-in-washington-this-week/2014/07/20/50adb04-0e01-11e4-b8e5-d0de80767fc2\\_story.html](https://www.washingtonpost.com/local/trafficandcommuting/shipping-container-apartment-being-erected-in-washington-this-week/2014/07/20/50adb04-0e01-11e4-b8e5-d0de80767fc2_story.html)

### ***3D-Printed Houses***

Some places have taken up 3D-printing tiny homes for the homeless as an effort to overcome the shortage of building materials and provide low-cost but high-quality shelter. This idea has been utilized in other countries more broadly than in the United States, but it is gaining some traction in the U.S. as well. Houses can be built utilizing a printer from ICON, and is made utilizing concrete as the main material.



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#### Resources:

- 3D Printed Houses in Austin, TX: <https://www.greenmatters.com/p/3d-printed-tiny-home-homeless>
- Affordable 3D Printed Housing in Kenya: <https://www.youtube.com/watch?v=LmYYEcfqiB8>
- 3D Printed Home and School in Malawi: <https://www.weforum.org/agenda/2021/06/3d-printed-home-african-urbanization/>

## Delaware Local Programs

### ***New Castle County Hope Center***

This is a program offered by Friendship House (a Wilmington, DE nonprofit) that converted a dis-used Sheraton hotel into a homeless shelter. This shelter offers temporary housing to up to 400 individuals with the intent of moving residents to more permanent housing. The shelter also offers mental health services on-site and allows animals to stay in the shelter as well. The program was developed utilizing \$19.5 million in CARES Act money, and their first guest to reach permanent housing did so in early April 2021.

#### Resources:

- [https://www.wdel.com/news/tales-of-hope-the-best-birthday-gift-hope-center-celebrates-1st-resident-to-move-into/article\\_beb7b742-9305-11eb-a0f8-e37aca7ce77a.html](https://www.wdel.com/news/tales-of-hope-the-best-birthday-gift-hope-center-celebrates-1st-resident-to-move-into/article_beb7b742-9305-11eb-a0f8-e37aca7ce77a.html)
- [https://www.wdel.com/news/new-castle-county-hotel-turned-homeless-shelter-opens-just-in-time-for-winter-storm/article\\_e8da8e3a-3fb0-11eb-8c4f-471a1334ba32.html](https://www.wdel.com/news/new-castle-county-hotel-turned-homeless-shelter-opens-just-in-time-for-winter-storm/article_e8da8e3a-3fb0-11eb-8c4f-471a1334ba32.html)

### ***Springboard Collaborative Pallet and Tiny Home Shelter***

Springboard Collaborative (TSC) is providing small, safe, warm and dry housing opportunities by partnering with Pallet Inc. to provide shed-like houses for homeless individuals. These “villages” will also be connected to wrap around services such as health, substance abuse treatment, job training, mental health assistance and more. There is also additional on-site infrastructure developed that will provide showers and restrooms for the village. However, the Pallet Shelter Village is only step 1 of a 3 step plan. Step 2 involves a more sophisticated village with broader



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infrastructure, self-sufficient tiny cottages (both individual and family sized), recreational and treatment spaces, and community and individual gardens. The goal is to provide an even more effective network of wrap-around services in the tiny home village than in the pallet shelter village. The final step looks more broadly at the Delaware environment as a whole and seeks to provide access to affordable housing, personal and mental wellness opportunities, needed support services, education and employment as needed. This program is being developed in Georgetown, DE but has also been tried in Tallahassee, Florida as well as several communities in California. It should also be noted that Salisbury, Maryland is also utilizing Pallet Shelters to construct a tiny home village, so there is a growing contingent of Pallet Shelter communities on the East Coast.

Resources:

- The Springboard Collaborative: [The Springboard Collaborative \(the-springboard.org\)](http://the-springboard.org)
- News Article: [Georgetown leaders OK homeless village initiative | Bay to Bay News](#)
- Business Insider Article: <https://www.businessinsider.com/pallet-prefab-tiny-homes-for-the-homeless-2021-1>
- Pallet Shelters: <https://palletshelter.com/>

## Statewide Programs in Delaware

### *The Delaware Continuum of Care*

The Delaware CoC is a collaborative program of homelessness stakeholders that provides services to the homeless in Delaware. Once an individual is enrolled in the CoC, they have access to a wide variety of services that cannot be offered by a single service provider. The lead agency for the Delaware CoC is Housing Alliance Delaware, a nonprofit that offers a several housing assistance and emergency shelter programs. It is important to be involved in the Delaware Continuum of Care in order to provide centralized care for unhoused individuals (rather than trying to provide services that may be offered by another organization at the same time).

Resources:

- Delaware Continuum of Care Hub: <https://www.housingalliancede.org/the-delaware-continuum-of-care>



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- Delaware CoC Data: [CoC Reporting — Housing Alliance Delaware](#)

In terms of what is feasible for Milford, there are some barriers to care. Models such as Housing First, Rapid Re-Housing and Permanent Supportive Housing are cost-prohibitive for small localities and general function better on a federal or state level (or a large locality). If there are not millions of dollars available to be allocated toward homelessness and a large enough housing base, it is not possible to provide services that require a lot of money and manpower.

An approach like Sequim's unification of services is a promising idea at first, however, this system functions much like a microcosm of a Continuum of Care. This may be helpful in a large state with a large population, but it seems unnecessary in a small state like Delaware, which has a small enough land mass and population that a single state Continuum of Care can provide the necessary services needed. A suggestion may be for Milford to become more closely linked with the Delaware Continuum of Care and provide more direct services in the area.

Another suggestion is to model Georgetown's efforts to provide housing specifically to their homeless population. Springboard's three-step plan may have some copiable solutions that may function for a small locality. Pallet shelters are an inexpensive way to obtain short-term housing and can be utilized no matter the funding of a locality (if you can only afford four pallet shelters, that's four more than before).

I suggest that Milford examine some of the innovations such as pallet shelters and shipping container complexes, or possibly even a 3D Printer, and consider what may be feasible to provide in terms of low-cost homelessness solutions.

Sincerely,

Melody Barger



# Homelessness Solutions



# Purpose of Solutions Review

- ▶ Growing issue of homelessness in the Milford area
  - ▶ Concern to assist those experiencing homelessness in Milford
  - ▶ Desire to provide services that can most effectively address the needs of the homeless population of Milford
  - ▶ Intent to provide adequate housing for homeless individuals without compromising the needs of residents whose properties might be affected
- ▶ Homelessness is a complex “wicked” problem that is not easily solved
- ▶ Growing number of approaches to addressing homelessness

# Overview



- ▶ National Programs and Best Practices from across the Nation
- ▶ Solutions to Homelessness that are used Locally in Delaware
- ▶ Statewide Homelessness Initiative that Milford can opt into



THE CITY of

*Milford*  
DELAWARE

## National Programs

Best Practices from across the nation

# Housing First

- ▶ Provides housing as step 1 of the recovery process, without requiring abstinence, a job, or rules.
  - ▶ Other support systems are put in place after housing
- ▶ A scientifically studied best practice
  - ▶ When individuals are rapidly rehoused, 75% - 91% stay housed (National Alliance to End Homelessness)
  - ▶ Housing First costs less than other housing programs (National Alliance to End Homelessness)
- ▶ Organizations that have successfully implemented Housing First
  - ▶ Columbus, OH





# SEQUIM HEALTH & HOUSING COLLABORATIVE

## Sequim, WA Service Unification

- ▶ Sequim, WA found that their funds were being used redundantly
- ▶ Created the Sequim Health and Housing Collaborative
  - ▶ Functions like a tiny Continuum of Care (a wide range of services are provided which don't overlap)

# Permanent Supportive Housing

- ▶ The combination of housing and supportive services maximizes and individual's ability to remain housed
- ▶ Different from housing first
  - ▶ Emphasizes supportive services over housing





# Community First Manhattan

- ▶ Focus on supportive services forming relationships before trying to get homeless individuals into programs
- ▶ An on-the-street program that helps to connect individuals where they are to supportive services and permanent housing

# Rapid Rehousing

- ▶ Nationally acclaimed model that uses 3 core principles:
  - ▶ Housing identification
  - ▶ Rent and move-in assistance
  - ▶ Case management
- ▶ System for moving people into housing and getting them stable enough to maintain their housing situation



RAPID RE-HOUSING

RRRH

# Shipping Container Apartment Complexes

- ▶ Shipping containers used to provide low-cost housing
  - ▶ Pre-made
  - ▶ Cost of building is low
  - ▶ Saves shipping materials
- ▶ Utilized in: Salt Lake City, Los Angeles and Washington, D.C.



# 3D-Printed Houses



- ▶ Utilizes a printer from ICON and uses concrete as the main material
- ▶ Utilized in Austin, TX, Kenya and Malawi



THE CITY of

*Milford*  
DELAWARE

# Delaware Local Programs

What Other Communities are Doing

# New Castle County Hope Center

- ▶ Offered by Friendship House
- ▶ Utilizes \$19.5 million in CARES Act money
- ▶ Converted a disused Sheraton hotel into a homeless shelter
- ▶ Houses up to 400 individuals
- ▶ First guest reached permanent housing in April, 2021



# Springboard Collaborative Pallet and Tiny Home Shelter

- ▶ Offered by Springboard Collaborative (TSC)
- ▶ Utilizes houses from Pallet Inc., which are shed-like houses that can be built for between \$5,000 and \$10,000 (depending on the model) per unit
- ▶ Includes a 3-step plan to build a tiny home village and community gardens
- ▶ Used in Georgetown, DE, Salisbury MD, Tallahassee, FL, and California





# Statewide Programs in Delaware

What Milford Can Opt Into



**DELAWARE**  
Continuum of Care

# The Delaware Continuum of Care

- ▶ A large-scale, collaborative program of different homelessness stakeholders that provides services across the state
- ▶ Provides access to services that cannot be offered by a single service provider
- ▶ Provides centralized care that is not redundant or missing pieces

Questions?





# Serving the Milford Community

---

Providing an advocacy of community resources & support for those in need

# MAH Mission, Vision & Values

- **MAH Mission:**

To enhance the daily lives of the homeless, ending food and housing insecurity and overcoming hardship by providing an advocacy of community resources and support

**MAH Vision:**

A future where everyone has the peace of mind knowing that they have a place to sleep, enough food to fill their hunger, and heat to warm their body.

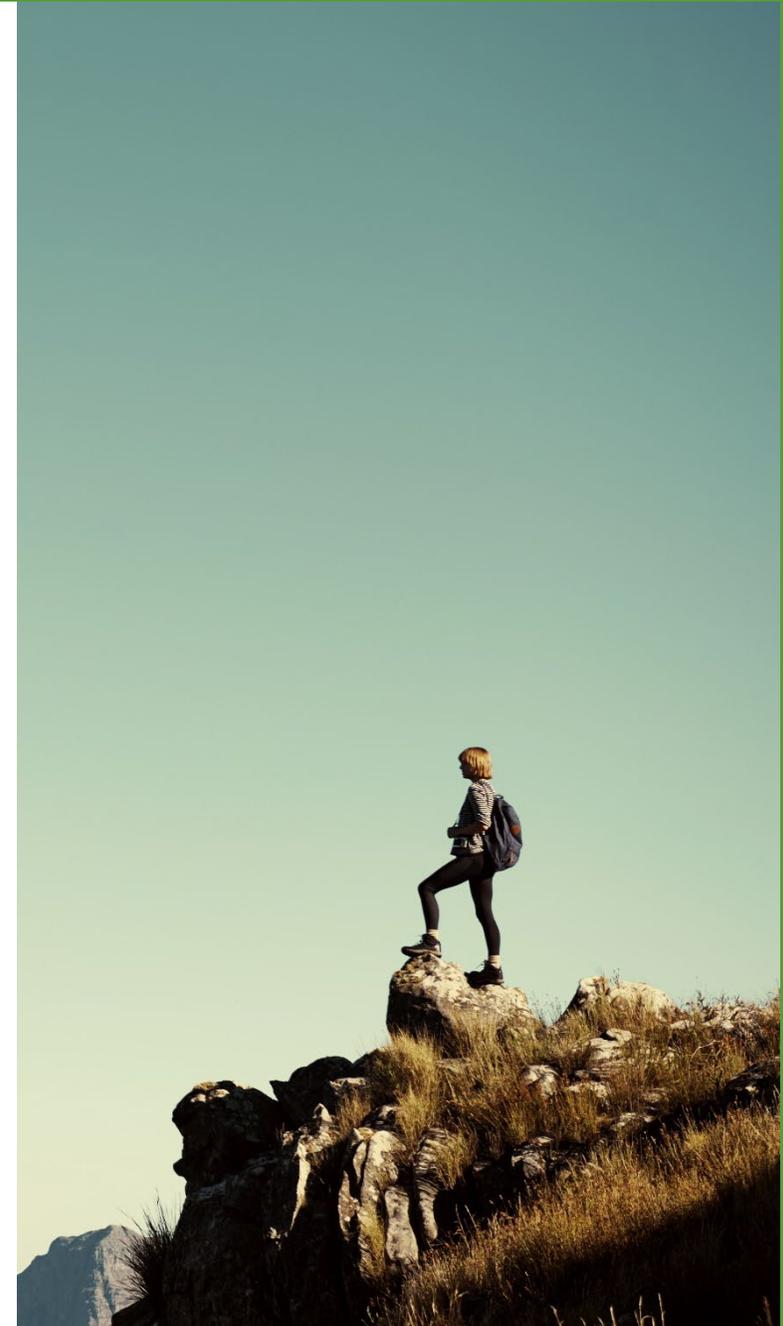
**MAH Values Statement:**

Passion: Fueled with the desire to make a difference

Service: Sharing resources and support

Humanity: Treating everyone with dignity & respect

Impact: Empowering people to overcome hardship



# Organization History

2019

- Locating the Homeless of Milford

2020

- All Year: Making connections in the Community
- February – May: Provided \$500-\$600 worth of food to the homeless housed in Hampton Inn during Pandemic
- November: Agreement to use Brandywine as drop-off center
- Thanksgiving: Started our drop-off 15+ to-go bag lunches on Saturday, Sunday and Holiday's
- December: Dropped off 150 backpacks with warmth, toiletry, and day-to-day items at Brandywine for distribution

2021

- Incorporated January 19 into 501©3
- January: Served approx. 400 to-go meals
- January: Added breakfast to-go bags on Saturday, Sunday and Holiday's
- March: Started to provided 2 person tents, blankets, sleeping bags and toiletries
- July: Started to provided bicycles with locks starting in July
- November: 1<sup>st</sup> Fundraiser Quarter Auction raising \$5000
- Thanksgiving: Served Thanksgiving meal for community with House of David
- December: served approx. 900 meal

2022

- January: Served approximately 900 meals
- February: Added daily lunch to Brandywine
- February: Resurrected five tent set-ups
- April: Resurrected three tent set-ups
- April: Partnered with Police to move/disperse new encampment



# Goals for 2022

- Expand to Saturday & Sunday Hot Dinner
- Host four fun events for the homeless
- Discovery and business plan for 24/7 Shelter in Milford
- Small transportation bus
- Discovery and business plan for a building to accommodate a warming room, kitchen, storage, showers, bathroom and meeting room

# Projects

## April/May/June

- Movies Fun Event for Homeless (\$600)
- Resurrecting ten new tent set-ups (\$6,000)
- Emergency set-up for 20 newly homeless
- Dinner fundraiser (\$10,000)
- Purchasing Mini-Bus (\$25,000)
- Purchasing 30 Jeans (\$600)
- Purchasing 20 Sneakers (\$900)
- Meeting at Library in May to boost the participation in the MAH Coalition
- Secure overnight parking for people living out of vehicles
- Setting-up liaison for case management to help homeless get IDs
- Connect with local businesses to create a jobs program
- Submit proposal for homeless to do the lawncare at the local cemetery

## July/August/September

- Coordinate complimentary service to support Code Purple Efforts (dinner & transportation)
- Purchasing Sunscreen, cooling towels and bug spray (\$2,000)
- Resurrecting ten new tent setups (\$6,000)
- Emergency set-up for 20 newly homeless (\$10,000)
- Set-up a mobile food & clothing pantry
- Coordinate services for laundry service
- Continue to enhance and expand the projects from the previous three months

# Key Organization Links

- Amazon List Link: [Amazon Wish List](#)
- Facebook Business Page Link: [Milford Advocacy for the Homeless, Inc.](#)
- Facebook Working Group Link:  
<https://www.facebook.com/groups/milfordadvocacyforthehomeless/>
- Organization Website Link: [Milford Advocacy for the Homeless](#)
- Donation Link: [Donations for the Milford Advocacy for the Homeless \(aweb.page\)](#)

# Current Needs

## People & Resources

- Volunteers for making & delivering meals
- Volunteers to intake, prepare and deliver donations
- Volunteers as Committee Leads
- Additional donation drop-off locations
- Kitchen & dining space for meal preparation and serving
- Food & bike donations
- Additional strategic partners to pull community resources together: job sourcing, ID's and low-income housing
- Information about influencers or decision makers within the community that can help move our initiatives forward

## Financial

- Funding for a mini-bus
- Funding for tent set-up, heaters, propane, daily comfort items
- Funding for a 24/7 shelter
- Funding for a building that can accommodate warming room, etc.
- Funding for expansion of meal services
- Funding for clothing
- Funding for one full-time employee



Thank You for your  
time and interest

## MEMORANDUM

TO: Mayor and City Council, City of Milford  
FROM: David N. Rutt, Esquire and Dorian Rowe Kleinstuber, Esquire  
DATE: April 8, 2022  
RE: Milford City Council - Clarity on FOIA Requirements

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You asked me to research FOIA opinions to help provide some clarity to the Milford City Council regarding how “committee” is defined and under what circumstances meetings will be subject to FOIA’s notice requirements.

### WHAT CONSTITUTES A COMMITTEE UNDER FOIA?

The purpose of the Delaware Freedom of Information Act is to ensure, “that our citizens shall have the opportunity to observe the performance of public officials and to monitor the decisions that are made by such officials in formulating and executing public policy....” 29 *Del. C.* §100001. “Public body” is broadly defined in 29 *Del. C.* §100001(k) in order to foster the open nature of performing public business.

In *Del. Op. Att’y Gen.* 19-IB09 (February 22, 2019), the Attorney General’s Office set forth the two-part test used to determine whether a committee is a public body and, therefore, subject to FOIA.

First, we must determine whether the entity is a “regulatory, administrative, advisory, executive, appointive or legislative body of the State, or of any political subdivision of the State,” which includes a “[board, bureau, commission, department, agency, committee, ad hoc committee, special committee, temporary committee, advisory board and committee, subcommittee, legislative committee, association,] group, panel, council, or any other entity or body established by an act of the General Assembly of the State, or established by any body established by the General Assembly of the State, or appointed by any body or public official of the State or otherwise empowered by any state governmental entity.” If the first part is met, we then must determine whether the entity is supported in whole or in part by any public funds, expends or disburses any public funds, or “is impliedly or specifically charged by any other public official, body, or agency to advise or to

make reports, investigations, or recommendations.” Both parts of this test must be satisfied in order for an entity to be considered a “public body” under FOIA. (*citations omitted*).

Based on the foregoing definition, the appointment of 3 Council members to investigate and fact gather on certain issues of interest to the City and report back to the Council constitutes the creation of committees. The Council has appointed each committee “to advise or to make reports, investigations, or recommendations” to the Council. As public bodies, all committee meetings must comply with the FOIA public notice requirements by publicly posting notice of the date, time, location of and agenda for the meeting and prepare minutes of each meeting. 29 *Del. C.* § 10004(e) and (f).<sup>1</sup>

In *Del. Op. Att’y Gen.* 02-IB33 (December 23, 2002), the Attorney General’s Office found that the Town of Camden violated FOIA when a Council member met with the Mayor to discuss a land use application. The Town argued that no meeting occurred because only two of the five Council members were present and, therefore, a quorum did not exist. The Attorney General disagreed. It determined that the Town Council created a Review Planning Committee consisting of three members, and that a quorum of the committee was present when the Council member met with the Mayor, thereby triggering compliance with FOIA.<sup>2</sup>

As stated in the Town of Camden opinion, “[i]f the public body has five members, and appoints a committee of three members, then a meeting of a quorum (two) members of the committee will be subject to FOIA.” *Id.* This applies to Milford’s Town Council as well. If the committee includes two Council Members and a department head, and the two Council members, or one Council member and the department head, meet (whether formally or informally) and discuss the issue at hand, a meeting has taken place because a quorum of the committee was present. No action has to be taken for that meeting to be subject to FOIA. “The application of the open meeting law does not turn on whether the Council took any ‘official action’”. *Del. Op. Att’y Gen.* 02-IB07 (Mar. 22, 2002). “The open meeting law applies to ‘fact gathering, deliberations and discussions, all of which surely influence the public entity’s final decision.’” *Id.* (*quoting Levy v. Board of Education of Cape Henlopen School District*, Del. Ch., C.A. No. 1447 (Sept. 11, 1989) (Chandler, V.C.)).

In *Del. Op. Att’y Gen.* 17-IB12 at 2 (June 19, 2017), the President of the Wilmington City Council appointed a Council Leadership Team consisting of the President, five City

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<sup>1</sup> For future reference, a committee can also be appointed by a “public official,” such as the City Manager. See *Del. Op. Att’y Gen.* 18-IB21 (April 27, 2018) (committee appointed by City of Seaford Town Manager deemed subject to FOIA).

<sup>2</sup> In Camden, the Mayor is a voting member of the five person Town Council, unlike in Milford where the Mayor votes only in the event of a tie of the eight-member Council.

Council Members and select members of their staffs for the “purpose to ‘meet regularly with the [City’s] Administration to discuss high-level City-related issues’ and provide a summary of each meeting to the full Council.” The Attorney General’s Office determined that the Team was a public body subject to FOIA, but qualified its holding by stating:

However, we make this finding on the very narrow basis that the Team is a formally appointed body of the Wilmington City Council. Members of legislative and executive branches of municipal governments should not be discouraged from having informal meetings to discuss matters of public interest, so long as those meetings do not involve sufficient members of the legislative branch to constitute a quorum and are not attempts to evade FOIA’s public meeting provisions.

*Id.* at 7. See also *Del. Op. Att’y Gen.* 17-IB54 (October 10, 2017), which held that a Commission established by a Resolution of the City Council is a public body.

You also expressed concern that, under the right circumstances, the three Council members on any given committee could constitute a quorum in terms of a Council vote on their committee issue if only five Council members are present at the meeting. While the chance of this situation occurring is rare, it is a possibility. To avoid this, it would be prudent for the Council to adopt a policy limiting the number of Council members on any given committee to two. Of course, that committee will be subject to FOIA notice requirements and must maintain minutes of each meeting. In any event, it is important to stress to Council members that consensus votes are prohibited under FOIA and that actions taken in this manner are voidable, because all Council votes must be taken in open session.

## **SOCIAL GATHERINGS, WORKSHOPS AND OTHER MEETINGS**

The Delaware FOIA statute defines a “meeting” as “the formal and informal gathering of a quorum of the members of any public body for the purpose of discussing or taking action on public business.” *Id.* § 10002(b). Whether a gathering is subject to the FOIA notice requirements will depend on the type of meeting and what is or is not expected to be discussed or acted upon.

### **Social Gatherings, Civic or Service Clubs, Etc.**

As a general rule, Council members may attend social gatherings as long as City business is not discussed or acted upon. The Attorney General’s Office held that, “[m]eetings between one or more council members and citizens for purposes of local civic or service club meetings, election campaigns, debates, etc. (provided the public official(s) did not constitute a quorum of the Council or any committee thereof) would probably not

fall within FOIA. On the other hand, two or more council members meeting with a specific interest group to discuss public business could very well fall within the Act, especially if the persons happen to be members of the same sub-committee or designated to investigate a particular issue.” *Del. Op. Att’y Gen.* 96-IB02A (October 17, 1996).

### **Workshops**

Workshops are also subject to FOIA. In *Del. Op. Att’y Gen.* 02-IB07 (Mar. 22, 2002), the Chancery Court held that FOIA applies, not only to gatherings where a public body takes formal action, but also to a “workshop” held at a local restaurant. Otherwise, “there would be no remedy to deter Board members from privately meeting for discussion, investigation or deliberation about public business so long as the Board reached no formal decision at that private meeting.” (*quoting Levy v. Board of Education of Cape Henlopen School District*, Del. Ch., C.A. No. 1447 (Sept. 11, 1989) (Chandler, V.C.)). The Council must always keep in mind that, “the open meetings law applies to ‘fact gathering, deliberations and discussions, all of which surely influence the public entity’s final decision.’” *Id.*

### **National Conferences**

In *Del. Op. Att’y Gen.* 07-IB13 (May 10, 2007), the Attorney General’s Office held that the Board of Trustees of Delaware State University’s attendance at a national conference was not subject to FOIA’s notice requirements, because there was no evidence that a quorum of the members discussed any specific matters of public business. It went on further to explain:

A national educational or training conference – attended by representatives of public bodies from around the country – serves a different purpose. Such conferences are designed to provide training or background information about common issues rather than to address and take action on matters of public business pending or likely to come before any one public body. We do not believe that the legislature intended FOIA to apply when members of a public body attend a national, regional, or state conference or convention to hear speakers on subjects of general interest. If the purpose of the conference is for general education and social interaction, then we do not believe that attendance at such a conference by a quorum of a public body amounts to meeting for purposes of FOIA. The open meeting law should not be construed to deter public officials from attending conferences and training sessions to improve their management and leadership skills and to learn from their counterparts in other states. That is not part of the policy-making process

which FOIA entitles citizens to monitor and observe. If a conference concerns a topics of general interest, even one that might affect how a public body might view a future policy issue, the educational session itself would not involve the conduct of public business because the session would be too remote from any actual decision making.

*Id.* at 3 (*Emphasis added*).

### **Retreats**

Retreats may or may not be subject to FOIA depending on the facts. In *Del. Op. Att’y Gen.* 04-IB18 (Oct. 18, 2004), the Attorney General’s Office stated that, “[a] retreat is usually intended to bring members of a public body together in a more relaxed, social environment to focus on policy issues and not to take action on specific matters of public business. The purpose of the open meeting law, however, is to open to the public the entire deliberative process of public bodies. When a retreat is used by a public body to discuss issues within the body’s policy-making authority, the public may have a right to attend and receive the same advance notice, including an agenda, which is required for more traditional meetings.” *Del. Op. Att’y Gen.* 04-IB18 (Oct. 18, 2004) (*citing Levy v. Board of Education of Cape Henlopen School District*, C.A. No. 1447, 1990 WL 154147, at p.6 (Del. Ch., Oct. 1, 1990) (Chandler, V.C.)

### **Joint Meetings**

Certain matters may give rise to joint meetings of two or more public bodies. In *Del. Op. Att’y Gen.* 97-IB13, this occurred when the Mayor and three Lewes City Council members attended a meeting with the Chamber of Commerce to discuss “matters of public concern”. The meeting was not publicly noticed. In its analysis, the Attorney General’s Office explained:

The issue turns on whether members of a public body attending such a joint meeting are there simply to listen and learn, or whether they actively participate in the discussion or resolution of any issues of public concern. Even though the members may not vote on anything at the joint meeting, the same issues may be raised at a later meeting of the single public body. That creates at least the appearance that decisions affecting the public are being crystallized out of the public view, and the public vote is only a “ceremonial acceptance.” *Levy v. Board of Education of Cape Henlopen School District*, Del. Ch., 1990 WL 154147, at p.7 (Oct. 1, 1990) (Chandler, V.C.). “[R]arely could there be any purpose to a nonpublic pre-meeting conference except to conduct some part of the decisional process behind closed

doors, ... [A] sunshine statute, being for the benefit of the public, should be construed so as to frustrate all such evasive devices.” *Id.*

*Id.* at 4. In this particular instance, no FOIA violation was found because the Chamber of Commerce is not a public body and because no public business was discussed. However, the Attorney General’s Office offered some sage advice for future meetings.

The City is cautioned, however, that attendance by members of the Council at meetings like the one with the Chamber of Commerce may trigger the requirements of FOIA. To make certain that their attendance is merely to listen and learn, it behooves Council members to take notes or otherwise memorialize the proceedings, in case there is a question raised in the future about the applicability of FOIA. When in doubt, all that the Council need do is to give notice of the attendance by members at a meeting sponsored by another body, the date, place and time of that meeting, and the subjects to be discussed. Such notice requires only a modicum of time and effort, and will help save the City from any FOIA scrutiny.

*Id.* at 5.

### **Policy Considerations**

The City should consider adopting a strict policy prohibiting the discussion of public business at a Chamber of Commerce, SCAT, conference or other social setting that is meant to be informational only. Once public business is raised, the Council steps into FOIA territory which will not only require prior public notice, but it will also require maintaining minutes of the meeting.

Council members also need to be mindful that socializing in public, carpooling and the like can raise questions as to whether they are discussing public business outside the open meeting setting. There may be an appearance of impropriety even though none exists. *See Del. Op. Att’y Gen.* 96-IB26 (July 25, 1996) (“We caution the Council to keep in mind that non-public activities of Council members, such as the tour in question, will always be viewed with suspicion by the public and the courts. Such activities foster distrust which undermines the Council’s ability to govern effectively and leads to complaints such as this one.”) If challenged, the person who makes the allegation, “must make at least a *prima facie* showing that a meeting occurred.” *Del. Op. Att’y Gen.* 05-IB10 (Apr. 11, 2005) (*citing Gavin v. City of Cascade*, 500 N.W.2d 729, 732 (Iowa App. 1993), for the proposition that “[a] plaintiff must show substantive proof of a secret meeting rather than mere speculation in order to shift the burden of going forward.”). However, “the Council will always have the burden of proving that the activity in question did not involve a non-public meeting of the Council in violation of FOIA, and any doubt about the issue will be

resolved in favor of the public, rather than the Council.” *Del. Op. Att’y Gen. 96-IB26* (July 25, 1996).

## **CONCLUSION**

Although two or more Council members meeting and working on a specific issue with a department head constitutes a committee subject to FOIA notice requirements, it is our opinion that one Council member meeting with a department head, the City Manager or both together should be permissible. To the best of our knowledge, the Attorney General’s Office has not yet determined that such a meeting will constitute a committee meeting subject to FOIA notice requirements.

Because the purpose of FOIA is to permit the public to view the actions of the government, when in doubt, it is always best to notice the meeting by posting the agenda on the door of the public body’s office, if there is one, or the meeting place at least 7 days in advance of the meeting. While it is not required under the FOIA statute, posting all meeting agenda on the City’s website on the Public Calendar conveniently provides valuable information to the public and demonstrates the City’s intention to conduct business transparently. The bottom line is, err on the side of giving notice rather than assuming a meeting does not require notice be given.

**RESOLUTION XXXXXX  
EXHIBIT A**

**City of Milford  
City Council  
Rules of Procedure**

Regular meetings of City Council shall be held on the second and fourth Monday of each month at Milford City Hall and shall commence at 7:00 p.m. In the case of a holiday on said Monday, the meeting shall be on the next business day. There shall be only one regular City Council meeting held on the second Monday of the month of December. Additional meetings, workshop meetings and/or committee meetings may be held on alternate Mondays, prior to regular meetings, or alternate days of the week with start and end times to be set at the discretion of the Mayor or committee chair.

**City Council Regular Meetings  
Order of Business**

1. Call to Order
2. Invocation & Pledge of Allegiance
3. Approval of Previous Minutes (On second Monday only.)
4. Public Hearing (On fourth Monday only, as needed. See below for procedures.)
5. Approval of Consent Agenda
6. Monthly Finance Report (on second Monday only)\*
7. Council Business
  - a. Recognition (If needed, this item is for recognition of City staff (new or special achievements) or Proclamations for community members who have made special contributions to improve the quality of life of our community.)
  - b. Special Informational Presentations
  - c. Communications and Correspondence (On second Monday only.)
    - i. Committee and Ward Reports
    - ii. ~~City Manager's Report~~ **ii. Police Department Report**
    - iii. ~~Police Chief's Report~~ **iii. City Clerk Report**
    - iv. ~~Finance Report~~ **iv. City Manager & Department Reports**
8. Unfinished Business (Items included in this section are ordinances introduced at a prior meeting, or items postponed from previous City Council meetings. The order in which items will be addressed is as follows:)
  - a. Presentation / Report by staff, consultants or others
  - b. City Council Discussion / Questions
  - c. Public Comment as applicable
  - d. Council Action (Approve, Deny or Postpone)
9. New Business (The order in which items will be addressed is as follows:)
  - a. Presentation / Report by staff, consultants or others
  - b. City Council Discussion / Questions
  - c. Public Comment as applicable
  - d. Council Action (Approve, Deny or Postpone)
10. Executive Session (If needed and only if included on agenda.)
11. Adjourn

**City Council Workshop Meetings  
Order of Business**

1. Call to Order
2. Unfinished Business
3. New Business (The order in which items will be addressed is as follows:)
  - a. Presentation / Report by staff, consultants or others
  - b. City Council Discussion / Questions
  - c. Public Comment as applicable
4. Adjourn

~~**City Council Committee Meetings  
Order of Business**~~

- ~~1. Call to Order~~
- ~~2. Unfinished Business~~
- ~~3. New Business (The order in which items will be addressed is as follows:)~~
  - ~~a. Presentation / Report by staff, consultants or others~~
  - ~~b. City Council Discussion / Questions~~
  - ~~c. Public Comment as applicable, see below~~
  - ~~d. City Council Deliberation~~
4. Adjourn

**City Council Executive Session  
Order of Business**

1. Call to Order (In Open Meeting)
2. Motion to Enter Executive Session
3. Call to Order
4. Unfinished Business
5. New Business (The order in which items will be addressed is as follows:)
  - a. Presentation / Report by staff, consultants or others
  - b. City Council Discussion / Questions
  - c. City Council Deliberation
6. Return to Open Meeting
7. Council Action (if any, to Approve, Deny or Postpone)
8. Adjourn

## **City Council Public Hearing Procedures**

Effective: September 1, 2017

The Mayor shall preside over Public Hearings and follow these steps:

1. Call the Public Hearing to order.
2. Mayor or City Solicitor will explain the procedure.
3. Mayor will identify the application or subject by name and number.
4. In the case of land use or similar matters, the Mayor will call on the City Planner or other appropriate staff to establish advertising was done as required by law and to review the application or subject.
5. Mayor will then call on the applicant or representative to concisely present their application. The applicant is asked to limit their presentation to 15 minutes. If the application is sufficiently complex that more time is necessary, the applicant should notify the City Clerk prior to the meeting and the Mayor will determine and announce if additional time is granted.

Questions may be asked by the City Council or the Mayor during the testimony to clarify comments or statements made during the remarks. The Mayor must recognize speakers first. However, City Councilmembers should reserve discussion or expression of opinions until the deliberation portion of the Public Hearing.

6. The Mayor will then invite testimony from all who favor the application (up to three minutes per person).
7. The Mayor will then invite testimony from all opposed to the application (up to three minutes per person).
8. The Mayor will then invite testimony from those not opposed or in support of the application (up to three minutes per person).
9. After everyone has spoken, the Mayor declares the public hearing closed.
10. The City Council discusses the application based on the merits presented, after which the Mayor will call for a motion.
11. A roll call vote will be conducted on the motion with each Councilmember voicing her/his vote (aye or nay) followed by a brief reason for supporting or opposing the motion based information presented on the record. The order of the roll call vote will change with each such vote and will be tracked by the City Clerk.

## **City Council Public Comment Procedures**

Public Comment (non-Public Hearings) is an opportunity for individuals to speak before City Council at designated times during meetings.

1. Public Comment is limited to items noted for Public Comment on the published agenda.
2. Individuals wishing to speak during said times shall complete a colored Public Comment card provided at the entrance of the Council Chamber and place the completed card in the box at the end of the Council desk prior to the start of the meeting.
3. Public Comment will follow any staff report and any discussion by the City Council.
4. At the appropriate time, individuals who have signed up for public comment will be called forward to the podium by the Mayor or Committee Chair to speak. When recognized by the Mayor or Committee Chair, a speaker should approach and speak from the podium, if they are able, state their name and address and commence with their comments. Speakers are asked to

please be sure to speak into the microphone so comments are recorded. Speakers are limited to three minutes each. These time limits may be extended by the Mayor or Committee Chair, if in his/her opinion, the speaker is representing a contingent of individuals present at the meeting and the speaker is acting as spokesperson so that every individual will not need to speak.

5. If the speaker has items to be distributed to the City Council or to staff, they are asked to please provide them to the City Clerk's Office by noon on the Wednesday prior to the meeting. No items will be distributed during the meeting.
6. Speakers shall remain polite, civil and respect the decorum of the City Council meeting. Comments are to be addressed to the Mayor and City Council as a whole, and should not include insults, personal attacks, etc. Certain topics are not appropriate for public discussion or to be addressed to City Council per the City Charter and the Delaware Code. Accordingly, speakers are asked to refrain from addressing personnel matters, topics that should only be discussed in Executive Session, or subjects that are not otherwise within the authority or responsibility of the City of Milford or the City Council. Speakers who, in the opinion of the Mayor or Committee Chair, are not following these expectations may be cut off and asked to leave the podium. Once the comments are completed, the speaker should be seated or may leave the Council Chambers.
7. Audience members are asked to please be courteous to those who are speaking during public comment by refraining from applause, cheers or commenting from while others are speaking.

## **Additional Procedures**

**Public Posting Compliance:** In accordance with state FOIA regulations and the Charter, the final agenda for all City Council meetings will be prepared and posted by the City Clerk at least seven days prior to the meeting. The final agenda will be posted on the City website and the link will be emailed to the Mayor, City Council members, the City Manager and department heads no later than seven days prior to the meeting.

Agenda items will be established by the City Manager, the Mayor or Committee Chair and the City Clerk. Staff reports, supporting materials, presentations, memos, etc. for the packet shall be emailed to the City Clerk's Office no later than the Wednesday prior to the meeting. The packet will be posted on the City website and the link emailed to the Mayor, City Councilmembers, the City Manager and department heads no later than the Friday morning prior to the meeting.

Councilmembers are encouraged to review the agenda and packet prior to the meeting and are requested to contact the City Manager or Police Chief, in the case of items originating from the Police Department, with questions that may require additional information or research by noon on the day of the meeting.

**Cancellation of Meetings:** Cancellation of any meeting shall be at the discretion of the Mayor as circumstances may require. In any case, as much notice of said cancellation as is practical shall be given through the City Clerk's Office to City Council members, the City Manager and department heads and shall be posted on the City's website.

**Minutes:** Minutes shall be kept of all City Council meetings, including the language of and votes upon all motions. The City Clerk's Office will strive to have minutes of the prior meeting prepared and included in the appropriate monthly packet. Audio recordings shall record the business transacted at all City Council meetings and shall be stored for future reference according to the approved Record Retention Schedule for the State of Delaware. Minutes shall be prepared of all executive session meetings by the City Clerk and shall be maintained under the custody, control, and supervision of the City Clerk.

**Consent Agenda:** A Consent Agenda may be used to approve a group of matters with one motion and vote at the beginning of the meeting. This is used for routine matters and/or items that have been vetted through committees or prior City Council discussion. Prior to approving the Consent Agenda, the items are to be read aloud by the City Clerk so that everyone in the room is aware of the items that will be approved together, with one vote. Prior to the vote, any Councilmember may request an item be removed from the Consent Agenda for more detailed discussion.

**Parliamentary Procedure:** The Mayor or Committee Chair shall have authority to manage meetings in accordance with the Charter and these procedures, with the City Solicitor serving as Parliamentarian when in attendance. In those matters not covered by these Rules, and where not in conflict with the Laws of Delaware or the Ordinances of the City of Milford, Robert's Rules of Order (most current published edition) shall be the parliamentary authority.

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042022



Capital Improvement Planning (CIP)  
Approvals through FY22 with  
Recommendations for Plan Years FY23 - FY27

Summary  
Enterprise Funds  
Interservice Funds  
General Fund

City of Milford, Delaware

Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

<b>TOTALS &amp; SUBTOTALS (\$000)</b>	<b>FY20-FY22 (Approved)</b>	<b>Est Spent Thru 6/30/22</b>	<b>Balance Remaining</b>	<b>FY23 (Plan)</b>	<b>FY24 (Plan)</b>	<b>FY25 (Plan)</b>	<b>FY26 (Plan)</b>	<b>FY27 (Plan)</b>
Electric	\$ 1,130	\$ (166)	\$ 964	\$ 378	\$ 372	\$ 1,327	\$ 1,628	\$ 1,365
Water	10,326	(8,252)	2,064	2,598	1,541	3,536	7,796	1,471
Sewer	723	(384)	338	1,543	8,185	1,845	4,525	1,225
Solid Waste	110	(109)	0	550	-	410	-	410
<b>SUBTOTAL ENTERPRISE FUNDS</b>	<b>12,288</b>	<b>(8,910)</b>	<b>3,366</b>	<b>5,068</b>	<b>10,098</b>	<b>7,118</b>	<b>13,949</b>	<b>4,471</b>
Customer Service	-	-	-	-	-	-	-	-
Fleet Services (Garage)	-	-	-	-	-	-	-	-
Technical Services	-	-	-	-	-	-	-	-
Public Works	1,050	(145)	905	850	1,302	-	-	-
<b>SUBTOTAL INTERSERVICE FUNDS</b>	<b>1,050</b>	<b>(145)</b>	<b>905</b>	<b>850</b>	<b>1,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
Streets	3,495	(436)	3,058	4,915	4,071	3,049	4,833	4,673
Parking	200	-	200	120	115	-	-	-
City Hall	345	(305)	30	75	250	-	-	-
Information Technology	1,010	(461)	549	665	268	104	88	72
Finance	65	-	65	-	-	-	-	-
Planning	-	-	-	50	-	-	-	-
Police	2,508	(254)	2,254	17,390	206	106	109	118
Parks & Recreation	1,384	(366)	1,018	1,888	1,880	1,170	2,835	800
<b>SUBTOTAL GENERAL FUND</b>	<b>9,007</b>	<b>(1,823)</b>	<b>7,174</b>	<b>25,103</b>	<b>6,789</b>	<b>4,428</b>	<b>7,865</b>	<b>5,662</b>
<b>TOTAL ALL FUNDS</b>	<b>\$22,344</b>	<b>\$(10,878)</b>	<b>\$11,446</b>	<b>\$31,021</b>	<b>\$18,189</b>	<b>\$11,546</b>	<b>\$21,813</b>	<b>\$10,133</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

A	B	C	D	E	F	G	H	I	J	K	L	M	
Line	Fund/ Dept	Project	Funding Source	Ref	FY20-FY22 (Approved)	Est Spent Thru 6/30/22	Balance Remaining	FY23 (Plan)	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	
1		<b>ENTERPRISE FUNDS</b>											
2	<b>ELECTRIC</b>	<b>EQUIPMENT</b>											
3		Vermeer Chipper (R: 2006 S-38)	Electric Reserves	3	60,000	(60,000)	-						
4		NOAA Continuous Operating Reference Station	TBD	TBD	-	-	-	15,000					
5		Hetra Lifts for Forklifts	TBD	TBD	-	-	-	8,000					
6		Trailer (R: 1994 Saub E-119)	Replacement Reserve	5	-	-	-		15,000				
7		Trailer (R: 1996 Butler E-123)	Replacement Reserve	6	-	-	-		12,000				
8		Trailer (R: 1999 Homemade E-127)	Replacement Reserve	7	-	-	-			12,000			
9		Trailer, Cable Reel (R: 2007 Butler E-129)	Replacement Reserve	8	-	-	-				15,000		
10		Utility Trailer (R: 2005 Towmaster E-131)	Replacement Reserve	9	-	-	-					18,000	
11		Utility Trailer (R: 2005 Butler E-132)	Replacement Reserve	10	-	-	-					10,000	
12		T6050 Bobcat (R 2011 E-104)	Replacement Reserve	TBD	-	-	-						40,000
13			<b>Total Equipment</b>			<b>\$ 60,000</b>	<b>\$ (60,000)</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 27,000</b>	<b>\$ 12,000</b>	<b>\$ 43,000</b>	<b>\$ 40,000</b>
14			<b>VEHICLES</b>										
15		Ram QuadCab Pick-up (R: 2017 E-101)	Replacement Reserve	13	-	-	-		35,000				
16		Pick up Truck	TBD	TBD	-	-	-		55,000				
17		Internation Digger Derrick Truck (R: 2015 E-107)	Replacement Reserve	14	-	-	-					260,000	
18			<b>Total Vehicles</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>
19			<b>INFRASTRUCTURE</b>										
20		Traffic Signal Upgrades; DelDOT Transition	Electric Reserves	17	350,000	-	350,000						
21		Fiber Optic Backup to PW	Electric Reserves	18	20,000	-	20,000						
22		EV Charging Stations Downtown	Grants/Electric Reserves	18.5	20,000	-	20,000			20,000			
23		GIS/Mapping - Smart Metering	FY22/Electric Reserves	19	300,000	(16,470)	283,530						
24		LED Streetlight Replacements	FY22/Electric Reserves	20	150,000	(28,112)	121,888						
25		Shawnee Acres Primary Replacement	Electric Reserves	21	80,000	(61,366)	18,634						
26		Library Square Lighting	Electric Reserves	21.5	75,000	-	75,000						
27			DNREC		75,000	-	75,000						
28		Build additional interior offices at Armory (Arborist)	TBD	TBD	-	-	-		20,000				
29		Delivery No. 1 Circuit Addition (Circuit 130)	TBD	22	-	-	-				990,000		
30		Advanced Relocation	TBD	TBD	-	-	-		100,000	100,000	100,000	100,000	100,000
31		Pole Replacement Project	TBD	TBD	-	-	-		25,000	25,000	25,000	25,000	25,000
32		Milford Business Campus (Fry Farm Infrastructure)	TBD	TBD	-	-	-		120,000	200,000	200,000	200,000	200,000
33		Delivery No. 2 Circuit Additional #1	TBD	23	-	-	-					1,000,000	
34		Delivery No. 2 Circuit Addition #2	TBD	24	-	-	-						1,000,000
35			<b>Total Infrastructure</b>			<b>\$ 1,070,000</b>	<b>\$ (105,948)</b>	<b>\$ 964,052</b>	<b>\$ 265,000</b>	<b>\$ 345,000</b>	<b>\$ 1,315,000</b>	<b>\$ 1,325,000</b>	<b>\$ 1,325,000</b>
36			<b>TOTAL ELECTRIC</b>			<b>\$ 1,130,000</b>	<b>\$ (165,948)</b>	<b>\$ 964,052</b>	<b>\$ 378,000</b>	<b>\$ 372,000</b>	<b>\$ 1,327,000</b>	<b>\$ 1,628,000</b>	<b>\$ 1,365,000</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

Line	Fund/ Dept	Project	Funding Source	Ref	FY20-FY22 (Approved)	Est Spent Thru 6/30/22	Balance Remaining	FY23 (Plan)	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)
37		<b>ENTERPRISE FUNDS, CONTINUED</b>										
38		<b>VEHICLES</b>										
39		Ford F350 (R: W-15)	Replacement Reserve	29	49,000	(49,000)	-					
40		Ford F450 (R: W-8)	Replacement Reserve	30	52,000	(7,354)	44,646					
41		Dodge Cargo Van (R: 2006 W-29)	Replacement Reserve	31	-	-				60,000		
42		<b>Total Vehicles</b>			<b>\$ 101,000</b>	<b>\$ (56,354)</b>	<b>\$ 44,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>
43		<b>EQUIPMENT</b>										
44		NOAA Continuous Operating Reference Station	TBD	TBD	-	-	-	7,500				
45		<b>Total Equipment</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
46		<b>INFRASTRUCTURE</b>										
47		SE 2nd Street Lead Service Line	Water Reserves / ARPA	34	966,962	(966,962)	-					
48		Streets 2020 Utility engineering	Water Reserves / ARPA	35	17,438	(17,438)	-					
49		Test Wells 10th & 19th Street	Water Reserves / ARPA	36	29,200	(29,200)	-					
50		Mispillion St. Group Lead Water Service Line	Water Reserves / ARPA	37*	213,500	(205,077)	0					
51		Lovers Lane Mains & Service Lines	Water Reserves / ARPA	38**	44,950	(33,328)	11,622					
52		SE Regional Water Quality Study	Water Reserves / ARPA	41	36,750	-	36,750					
53		Phase I & II Water Well - Rookery	Water Reserves / ARPA	42	126,800	(125,240)	0					
54		NE Front Street Waterline Replacement	Water Reserves / ARPA	42.5	1,351,175	(334,096)	1,017,079					
55		Install Automated Blow-off Valves	Water Reserves / ARPA	43	148,628	-	148,628	50,000	50,000	50,000	50,000	50,000
56		Street Rehab	Water Reserves / ARPA	44	405,000	-	405,000	405,000	405,000	405,000	405,000	405,000
57		Lead Service Line Removal	TBD	TBD	-	-	-	250,000	250,000	250,000	250,000	250,000
58		Asbestos Pipe Removal	TBD	TBD	-	-	-	115,500	115,500	115,500	115,500	115,500
59		City-wide Valve & Hydrant Replacement/Improvements	Water Reserves / ARPA	45	250,000	-	250,000	250,000	250,000	250,000	250,000	250,000
60		Caulk Tower Altitude Valve	Water Reserves	45.5	75,000	(75,000)	-					
61		Treatment Plant Upgrades	Water Reserves / ARPA	46	50,000	-	50,000	150,000	150,000	150,000	150,000	150,000
62		Milford Business Campus (Fry Farm Acquisition)	Water Reserves	46.5	6,509,115	(6,408,955)	100,160					
63		NW Front Street Water Lines	TBD	TBD	-	-	-			375,000	1,125,000	
64		Milford Business Campus (Fry Farm Infrastructure)	TBD	TBD	-	-	-	150,000	250,000	250,000	250,000	250,000
65		SE Regional Water Infrastructure - East of Route 1	TBD	TBD	-	-	-	920,000				
66		SE Regional Water Infrastructure - South of Johnson Road	TBD	TBD	-	-	-			150,000	1,000,000	
67		New NW City Area Tower/Wells/Treatment	TBD	TBD	-	-	-	300,000		1,000,000	4,000,000	
68		North Shore Drive Water Extension	TBD	TBD	-	-	-		25,000	150,000		
69		10" Water Main - Holly Hill Rd to Westwood Subdivision	TBD	TBD	-	-	-		45,000	300,000		
70		Shawnee Acres Water Extension	TBD	TBD	-	-	-			30,000	200,000	
71		<b>Total Infrastructure</b>			<b>\$ 10,224,517</b>	<b>\$ (8,195,295)</b>	<b>\$ 2,019,239</b>	<b>\$ 2,590,500</b>	<b>\$ 1,540,500</b>	<b>\$ 3,475,500</b>	<b>\$ 7,795,500</b>	<b>\$ 1,470,500</b>
72		<b>TOTAL WATER</b>			<b>\$ 10,325,517</b>	<b>\$ (8,251,649)</b>	<b>\$ 2,063,885</b>	<b>\$ 2,598,000</b>	<b>\$ 1,540,500</b>	<b>\$ 3,535,500</b>	<b>\$ 7,795,500</b>	<b>\$ 1,470,500</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

A	B	C	D	E	F	G	H	I	J	K	L	M
Line	Fund/ Dept	Project	Funding Source	Ref	FY20-FY22 (Approved)	Est Spent Thru 6/30/22	Balance Remaining	FY23 (Plan)	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)
73		<b>ENTERPRISE FUNDS, CONTINUED</b>										
74		<b>EQUIPMENT</b>										
75		PS Upgrades (grinders, spares, design)	Sewer FY22/Reserves	57	150,000	(80,669)	69,331	150,000	150,000	150,000	150,000	
76		Pumps(2) & Motor: Washington St Pump Station Spare (R)	Replacement Reserve	58	40,000	(21,512)	18,488					
77		Kubota F3060 Mower w/ plow & blower (R: 2011 SE-10)	Replacement Reserve	TBD				40,000				
78		ROVVER Mainline Sewer Inspection System	TBD	TBD				120,000				
79		NOAA Continuous Operating Reference Station	TBD	TBD	-	-	-	7,500				
80		Compressor, Ingersol Rand (R)	Replacement Reserve	59	-	-	-		50,000			
81		Equipment Trailer (R: Currahee)	Replacement Reserve	60	-	-	-		10,000			
82		FN150 Pump & MGS GLG Trailer (R: 2013 SE-27)	Replacement Reserve	TBD				50,000				
83		Kubota Mower w/ Blower (R: 2015 SE25)	Replacement Reserve	61	-	-	-			50,000		
84		Kubota Excavator (R: SE26)	Replacement Reserve	62	-	-	-			75,000		
85		Kubota Mower w/ Plow (R: 2016 SE24)	Replacement Reserve	63	-	-	-				50,000	
86		John Deere 524K Loader (R: 2018 SE-7)	Replacement Reserve	TBD	-	-	-					200,000
87		<b>Total Equipment</b>			<b>\$ 190,000</b>	<b>\$ (102,181)</b>	<b>\$ 87,819</b>	<b>\$ 317,500</b>	<b>\$ 260,000</b>	<b>\$ 275,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
88		<b>VEHICLES</b>										
89		Ford F250 Pickup (R: SE-2)	S Res/Replacement Reserve	66	75,000	(74,632)	-					
90		Ford F-350 Supercab Pick-up w/ crane (R: 2016 SE3)	Replacement Reserve	67	-	-	-				85,000	
91		Ford F350 Super Cab (R: 2016 SE-3)	Replacement Reserve	TBD	-	-	-					75,000
92		<b>Total Vehicles</b>			<b>\$ 75,000</b>	<b>\$ (74,632)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 75,000</b>
93		<b>INFRASTRUCTURE</b>										
94		I&I Engineering Study	Sewer Reserves	71	156,735	(99,787)	56,949					
95		SE Reg WW Study FY22 (Not Deprec - KCI 131803632.SWS)	Sewer Reserves	71.5	10,000	(3,241)	6,760					
96		4th Street Surface Water Drainage Resolution	Sewer Reserves	72	50,000	(16,885)	33,115					
97			DNREC	73	50,000	-	50,000					
98		Streets 2020 Utility Engineering	Sewer Reserves	74	17,438	(17,438)	-					
99		Sewer Line - Mispillion Street Group	Sewer Res (ARPA)	75	8,800	(8,800)	0					
100			Drainage Component (ARPA)	76	64,600	(60,752)	3,848					
101		Street Rehab	Replacement Reserve	76.5	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000
102		Asbestos Removal	TBD	TBD	-	-	-	50,000	50,000	50,000	50,000	50,000
103		SE 2nd Street Pump Station Replacement	TBD	TBD	-	-	-	225,000	1,500,000			
104		SE Regional Pump Station and Force Main - East of Route 1	TBD	TBD	-	-	-	500,000	4,560,000			
105		SE Reg Pump St/Force Mn: S of Johnson Rd/FM-NE Front St	TBD	TBD	-	-	-			525,000	3,500,000	
106		Abandon BAC PS & install grav ext. frm Hickory Glen	TBD	TBD	-	-	-	20,000	150,000			
107		Abandon US Cold Stg PS & install grav ext fm Williamsville Rd	TBD	TBD	-	-	-		20,000	250,000		
108		Milford Business Campus (Fry Farm Sewer Infrastructure)	TBD	TBD	-	-	-	330,000	1,500,000	300,000	200,000	200,000
109		North Shore Drive Sewer Extension	TBD	TBD	-	-	-		45,000	300,000		
110		Shawnee Acres Sewer Extension	TBD	TBD	-	-	-			45,000	300,000	
111		NE Front St Sewere Extension & Silicato PS Abandonment	TBD	TBD	-	-	-				90,000	600,000
112		<b>Total Infrastructure</b>			<b>\$ 457,573</b>	<b>\$ (206,902)</b>	<b>\$ 250,671</b>	<b>\$ 1,225,000</b>	<b>\$ 7,925,000</b>	<b>\$ 1,570,000</b>	<b>\$ 4,240,000</b>	<b>\$ 950,000</b>
113		<b>TOTAL SEWER</b>			<b>\$ 722,573</b>	<b>\$ (383,715)</b>	<b>\$ 338,490</b>	<b>\$ 1,542,500</b>	<b>\$ 8,185,000</b>	<b>\$ 1,845,000</b>	<b>\$ 4,525,000</b>	<b>\$ 1,225,000</b>
114		<b>VEHICLES</b>										
115		Leaf Vaccum Attachment to Hook Truck	Replacement Reserve/GF Res	85	110,000	(108,523)	0					
116		Multi Collection Truck (R: Rear Loader SW14)	Replacement Reserve	86	-	-	-	405,000				
117		Grapler Crane & Body for Hook Truck (Bulk trash)	TBD	TBD	-	-	-	144,500				
118		Automated Side Loader Truck (R: SW11)	Replacement Reserve	87	-	-	-			410,000		
119		Automated Side Loader Truck (R: SW28)	Replacement Reserve	88	-	-	-					410,000
120		<b>Total Vehicles</b>			<b>\$ 110,000</b>	<b>\$ (108,523)</b>	<b>\$ 0</b>	<b>\$ 549,500</b>	<b>\$ -</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ 410,000</b>
121		<b>TOTAL SOLID WASTE</b>			<b>\$ 110,000</b>	<b>\$ (108,523)</b>	<b>\$ 0</b>	<b>\$ 549,500</b>	<b>\$ -</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ 410,000</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

A	B	C	D	E	F	G	H	I	J	K	L	M
Line	Fund/ Dept	Project	Funding Source	Ref	FY20-FY22 (Approved)	Est Spent Thru 6/30/22	Balance Remaining	FY23 (Plan)	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)
122		<b>INTERSERVICE FUNDS (Capital approval expires at year-end)</b>										
123	TECH SVCS	<b>EQUIPMENT</b>										
124		SCADA Replacement System	Utility Reserves Allocation	TBD				80,000				
125		<b>Total Equipment</b>			\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
126		<b>TOTAL TECH SERVICES</b>			\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
127	PUBLIC WORKS	<b>EQUIPMENT</b>										
128		Interior Forklift-Warehouse	Replacement Reserve	95	15,500	-	15,500					
129		GPS Survey Field Unit	Utility Funds	96	15,000	-	15,000					
130		<b>Total Equipment</b>			\$ 30,500	\$ -	\$ 30,500	\$ -	\$ -	\$ -	\$ -	\$ -
131		<b>VEHICLES</b>										
132		Chevrolet Colorado 4WD Ext Cab Truck	Public Works	99	33,052	-	33,052					
133		<b>Total Vehicles</b>			\$ 33,052	\$ -	\$ 33,052	\$ -	\$ -	\$ -	\$ -	\$ -
134		<b>BUILDING</b>										
135		LED Lighting Upgrade & Replacement (all facilities)	DNREC	102	29,667	(29,667)	-					
136			Green Energy	103	108,776	(108,776)	-					
137			Efficiency Smart	104	6,350	(6,350)	-					
138		Facility Security: Door Access/Gates/IP Camera	Public Works	105	88,000	-	88,000					
139		HVAC Control Automation System- Building 200 & 300	Grant Funds	106	55,758	-	55,758					
140		HVAC - Upgrade	Replacement Reserve	107	16,692	-	16,692					
141		BluDef System for Public Works Yard	Fleet Services	108	41,000	-	41,000					
142		Air Infiltration Proj & Roof Drain Repl (Bld 100-300)	Grant Funds	109	165,000	-	165,000					
143	Electric Dept. Rack/Reel Pole Building	Electric Reserves	110	475,000	-	475,000						
144	Installation of Stormwater Pond	TBD	111	-	-	-	200,000					
145	Public Works Parking Lot Paving	TBD	112	-	-	-	650,000					
146	Public Works Building Expansion Project	TBD	113	-	-	-	-	1,302,200				
147	<b>Total Building</b>			\$ 986,243	\$ (144,793)	\$ 841,450	\$ 850,000	\$ 1,302,200	\$ -	\$ -	\$ -	
148	<b>TOTAL PUBLIC WORKS</b>			\$ 1,049,795	\$ (144,793)	\$ 905,002	\$ 850,000	\$ 1,302,200	\$ -	\$ -	\$ -	

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City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

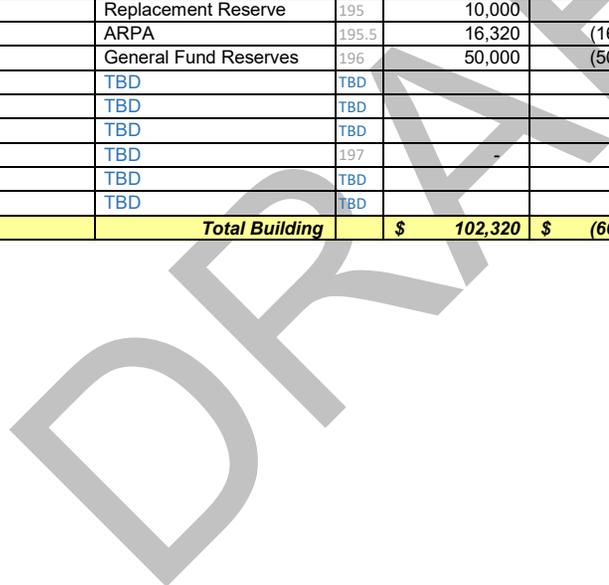
A	B	C	D	E	F	G	H	I	J	K	L	M	
Line	Fund/ Dept	Project	Funding Source	Ref	FY20-FY22 (Approved)	Est Spent Thru 6/30/22	Balance Remaining	FY23 (Plan)	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	
149		<b>GENERAL FUND</b>											
150		<b>EQUIPMENT</b>											
151		Salt Spreader (R: Highland S-049)	Replacement Reserve	118	23,000	(22,972)	-						
152		Salt Spreader (R: Highland S-050)	Replacement Reserve	119	-	-	-	27,000					
153		Ford F250 w/ plow & salt spreader (R: 2012 S-2)	Replacement Reserve	120	-	-	-		45,000				
154		Backhoe (R: John Deere S-6)	Replacement Reserve	121	-	-	-		105,000				
155		<b>Total Equipment</b>			<b>\$ 23,000</b>	<b>\$ (22,972)</b>	<b>\$ -</b>	<b>\$ 27,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
156		<b>INFRASTRUCTURE</b>											
157		Mispillion Street Group 2020	MSA	126	410,440	(225,867)	184,574						
158			RTT	127	80,000	(80,000)	-						
159		Engineering: Various Streets (2020)	MSA	128	133,000	(103,734)	29,266						
160		Engineering: Various Streets (2019)	MSA	129	72,000	(2,619)	69,381						
161		Engineering: Fisher Ave, Plum St, Masten Cir, Roosa Rd	MSA	130	1,094	(1,094)	-						
162		Street Rehab	ARPA-Funded Utility-Related	131	500,000	-	500,000						
163		Street Rehab	MSA-Funded	131.1	275,000	-	275,000						
164		Street Rehab	Various Grants/GF Reserves	131.2	625,000	-	625,000	840,000	840,000	840,000	840,000	840,000	
165		ADA Transition Plan	TBD	132	150,000	-	150,000	150,000	150,000	150,000	150,000	150,000	
166		Walnut Street Pedestrian Crossing	Grant Funds	133	425,000	-	425,000						
167		Fourth Street Flooding Infrastructure Repairs	Grant Funds	134	500,000	-	500,000						
168		N. Washington Street Streetscape	Grant Funds	135	200,000	-	200,000						
169	<b>STREETS</b>	Sidewalk Connectivity Initiative	Grant Funds	136	100,000	-	100,000	350,000	350,000	350,000	350,000	350,000	
170		Traffic Calming	TBD	TBD				25,000	25,000	25,000	25,000	25,000	
171		NW Front Street Streetscape (TAP Project) Phase I	Lodging Tax Fund	137	-	-	-				45,000	300,000	
172		NW Front Street Streetscape (TAP Project) Phase II	TBD	TBD							45,000	300,000	
173		NE Front Streetscape Phase I	TBD	TBD				800,000					
174		NE Front Streetscape Phase II	TBD	TBD						37,000	250,000		
175		SW Front Street Bridge Replacement	TBD	TBD					320,000				
176		Park Avenue/Denny Row Streetscape	TBD	TBD					345,000				
177		SW Front Street Streetscape	TBD	TBD					45,000	300,000			
178		Franklin Street Streetscape	TBD	TBD							15,000	100,000	
179		Columbia Street Streetscape	TBD	TBD							11,000	70,000	
180		Maple Street Bridge Replacement	TBD	TBD					320,000				
181		S. Walnut St Street & Sidewalk (Elizabeth St to Delaware Ave)	TBD	TBD						38,000	250,000		
182		Bike Path - Marshall Street Striping (SE Second to Watergate)	TBD	TBD					86,000				
183		Bike Path - Route 113 (Seabury Water Plant)	TBD	TBD						30,000	200,000		
184		Bike Path - Airport Road (Route 113 to Independence Commons)	TBD	TBD							213,000	1,925,000	
185		Bike Path - Milford High School Perimeter	TBD	TBD								75,000	1,750,000
186		Bike Path - NE 10th Street (MHS to Silicato Pkwy)	TBD	TBD					444,000				
187		Bike Path - Route 113 (Milford Plaza to North St)	TBD	TBD					73,000	490,000			
188		Bike Path - Route 113 (Community Cemetery)	TBD	TBD					60,000	420,000			
189	Milford Business Complex (Fry Farm Infrastructure)	Utility Reserves, Grant Funds	TBD					1,250,000	957,500	957,500	957,500	957,500	
190	Transportation Studies	TBD	TBD					100,000					
191		<b>Total Infrastructure</b>			<b>\$ 3,471,534</b>	<b>\$ (413,314)</b>	<b>\$ 3,058,220</b>	<b>\$ 4,888,000</b>	<b>\$ 3,920,500</b>	<b>\$ 3,048,500</b>	<b>\$ 4,832,500</b>	<b>\$ 4,672,500</b>	
192		<b>TOTAL STREETS</b>			<b>\$ 3,494,534</b>	<b>\$ (436,286)</b>	<b>\$ 3,058,220</b>	<b>\$ 4,915,000</b>	<b>\$ 4,070,500</b>	<b>\$ 3,048,500</b>	<b>\$ 4,832,500</b>	<b>\$ 4,672,500</b>	

City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

A	B	C	D	E	F	G	H	I	J	K	L	M
Line	Fund/Dept	Project	Funding Source	Ref	FY20-FY22 (Approved)	Est Spent Thru 6/30/22	Balance Remaining	FY23 (Plan)	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)
193		<b>GENERAL FUND, CONTINUED</b>										
194	<b>PARKING</b>	<b>INFRASTRUCTURE</b>										
195		N. Walnut St/NE Front St Lot Enhancements	General Fund Reserves	147	140,000	-	140,000	60,000				
196		Park Ave Lot Enhancements	General Fund Reserves	148	60,000	-	60,000	60,000				
197		SW Front St Lot Enhancements	TBD	149	-	-	-		115,000			
198			<b>Total Infrastructure</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 120,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
199			<b>TOTAL PARKING</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 120,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
200	<b>CITY HALL</b>	<b>BUILDING</b>										
201		Council Chambers Recording System Upgrade	General Fund Reserves	152	8,975	(7,991)	-					
202		Council Chambers Recording System for Live Streaming	ARPA	152.5	50,000	(44,517)	-					
203		Monitors in Council Chambers	ARPA	153	-	-	-					
204		City Hall Basement Fit Out	General Fund Reserves	154	230,690	(230,690)	-					
205		City Hall Basement Training Center	ARPA	154.5	25,000	(22,258)	-					
206		City Hall Parking Lot Enhancements	General Fund Reserves	155	30,000	-	30,000					
207		City Hall Public Plaza	TBD		-	-	-	75,000	250,000			
208		<b>Total Building</b>		<b>\$ 344,665</b>	<b>\$ (305,456)</b>	<b>\$ 30,000</b>	<b>\$ 75,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
209		<b>TOTAL CITY HALL</b>		<b>\$ 344,665</b>	<b>\$ (305,456)</b>	<b>\$ 30,000</b>	<b>\$ 75,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
210	<b>INFORMATION TECHNOLOGY</b>	<b>EQUIPMENT</b>										
211		Access Pt, Network Switch, Server Virtualization; Network Redesign	Replacement Reserve	160	70,000	(29,000)	41,000	84,000	20,000	20,000	20,000	20,000
212		Software: Replace Naviline System after ERP	All Funds	161	420,000	(45,000)	375,000	450,000	200,000	34,800	17,800	
213		Firewall Boxes / Software	Replacement Reserve	162	20,000	(17,837)	2,163	1,837				
214		Citywide Utility & Data Security; Disaster Recovery	Utility Funds & ARPA Funding	163.5	500,000	(369,321)	130,679					
215		PC & Hardware Refresh	Replacement Reserve	TBD				35,000	48,000	49,200	50,430	51,691
216		Fiber Dedicated Internet	General Fund Reserves	TBD				19,200				
217		Cabling upgrades	General Fund Reserves	TBD				75,000				
218			<b>Total Equipment</b>		<b>\$ 1,010,000</b>	<b>\$ (461,157)</b>	<b>\$ 548,842</b>	<b>\$ 665,037</b>	<b>\$ 268,000</b>	<b>\$ 104,000</b>	<b>\$ 88,230</b>	<b>\$ 71,691</b>
219			<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$ 1,010,000</b>	<b>\$ (461,157)</b>	<b>\$ 548,842</b>	<b>\$ 665,037</b>	<b>\$ 268,000</b>	<b>\$ 104,000</b>	<b>\$ 88,230</b>	<b>\$ 71,691</b>
220	<b>PLANNING</b>	<b>EQUIPMENT</b>										
221		GIS Server Replacement (2 @ \$25,000)	Replacement Reserve	170	-	-	-	50,000				
222			<b>Total Equipment</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
226		<b>TOTAL PLANNING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
227	<b>FINANCE</b>	<b>BUILDING</b>										
228		HVAC/Air Filtration	ARPA	172.2	65,000	-	65,000					
229			<b>Total Building</b>		<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
230			<b>TOTAL FINANCE</b>		<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
231	<b>POLICE</b>	<b>VEHICLES</b>										
232		Police Vehicles (15 added to fleet; 3 replacement FY23)	Replacement Reserve	174	108,100	(9,347)	98,753	890,000	205,600	105,800	108,800	118,000
233			<b>Total Vehicles</b>		<b>\$ 108,100</b>	<b>\$ (9,347)</b>	<b>\$ 98,753</b>	<b>\$ 890,000</b>	<b>\$ 205,600</b>	<b>\$ 105,800</b>	<b>\$ 108,800</b>	<b>\$ 118,000</b>
234		<b>BUILDING</b>										
235		Police Facility	PD/Gen Facility & Bond Funded	177	2,400,000	(244,648)	2,155,352	16,500,000				
236			<b>Total Building</b>		<b>\$ 2,400,000</b>	<b>\$ (244,648)</b>	<b>\$ 2,155,352</b>	<b>\$ 16,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
237		<b>TOTAL POLICE</b>		<b>\$ 2,508,100</b>	<b>\$ (253,995)</b>	<b>\$ 2,254,105</b>	<b>\$ 17,390,000</b>	<b>\$ 205,600</b>	<b>\$ 105,800</b>	<b>\$ 108,800</b>	<b>\$ 118,000</b>	

City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

A	B	C	D	E	F	G	H	I	J	K	L	M
Line	Fund/ Dept	Project	Funding Source	Ref	FY20-FY22 (Approved)	Est Spent Thru 6/30/22	Balance Remaining	FY23 (Plan)	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)
238		<b>GENERAL FUND, CONTINUED</b>										
239		<b>EQUIPMENT</b>										
240		Ventrac Tractor with Mulching Mower	General Fund Reserves	184	30,000	-	30,000					
241		Replacement 4x2 Gator (FY22 PR-010;PR-13 & PR-29)	Replacement Reserve	184.5	15,000	-	15,000	15,000	15,000			
242		Trailer, Replace Krueger (PR-32)	Replacement Reserve	185.5	8,000	(463)	7,537					
243		Kubota Zero Turn Mower (PR-8, 11, 20, 52)	Replacement Reserve	186	15,000	(15,000)	-					
244		Tractor, New Holland w/ Cab (PR-30) w/ mower deck (PR-33)	Replacement Reserve	186.1	-	-	-		85,000			
245		Stand-up Mower, John Deere (PR-50 & 51)	Replacement Reserve	186.2	-	-	-			40,000		
246		Kubota Tractor w/Snow Blade (2011 PR-035 & 036)	Replacement Reserve	TBD								40,000
247		<b>Total Equipment</b>			<b>\$ 68,000</b>	<b>\$ (15,463)</b>	<b>\$ 52,537</b>	<b>\$ 15,000</b>	<b>\$ 100,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>
248		<b>VEHICLES</b>										
249		Water Truck (PR-41) Replacement	Replacement Reserve	189	50,000	(50,000)	-					
250		F350Pickup Truck (PR-23) Replacement	Replacement Reserve	189.1	45,000	(4,842)	40,158					
251		Econoline Van (PR-6) Replacement	Replacement Reserve	189.2	-	-	-	45,000				
252		<b>Total Vehicles</b>			<b>\$ 95,000</b>	<b>\$ (54,842)</b>	<b>\$ 40,158</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
253		<b>BUILDING</b>										
254		Armory Fiber Optic switches	General Fund Reserves	192	16,000	-	16,000					
255		Replacement HVAC unit at P&R	General Fund Reserves	193	10,000	-	10,000					
256		Exterior lighting P&R Building	Replacement Reserve	195	10,000	-	10,000					
257		Facility Door Access Control	ARPA	195.5	16,320	(16,320)	-					
258		Automatic gates and security cameras at Armory	General Fund Reserves	196	50,000	(50,000)	-					
259		Replacement doors at Armory	TBD	TBD				30,000				
260		Access control at Armory	TBD	TBD				18,000				
261		Fiber optic installed at the Armory to join network	TBD	TBD				20,000				
262		Demo of existing huts	TBD	197	-	-	-	60,000				
263		Construction of pole barn for storage at Armory	TBD	TBD				175,000				
264		Convert heating system at Armory to natural gas	TBD	TBD					50,000			
265		<b>Total Building</b>			<b>\$ 102,320</b>	<b>\$ (66,320)</b>	<b>\$ 36,000</b>	<b>\$ 303,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



City of Milford, Delaware  
Capital Improvement Plan (CIP): Approvals through FY22 & FY23-27 Recommendations

A	B	C	D	E	F	G	H	I	J	K	L	M
Line	Fund/ Dept	Project	Funding Source	Ref	FY20-FY22 (Approved)	Est Spent Thru 6/30/22	Balance Remaining	FY23 (Plan)	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)
266		<b>PARKS</b>										
267		Amory paving	General Fund Reserves	200	10,000	-	10,000					
268		S Washington and SE Front Basketball Court Repairs	General Fund Reserves	201	95,000	(95,000)	0					
269		Goat Island Pedestrian bridge board replacement project	General Fund Reserves	202	36,000	(36,000)	-					
270		Riverwalk exposed concrete remove and replace	General Fund Reserves	204	40,000	(5,390)	34,610					
271		Guardrail Riverwalk Greenway Repairs	General Fund Reserves	205	17,903	(17,903)	-					
272		Walnut St ADA Sidewalk	General Fund Reserves	205.5	10,000	(4,808)	5,192					
273		Replace Riverwalk railing system with Lighting project	General Fund Reserves	206	50,000	-	50,000					
274		Tree Planting	Electric Fund	207	20,000	(5,883)	14,117	10,000	10,000	10,000	10,000	10,000
275		Irrigation wells at TSM	General Fund Reserves	208	10,000	-	10,000	10,000				
276		Marshall Pond Riverbank Development	General Fund Reserves	209	50,000	-	50,000	100,000	100,000			
277		Riverwalk pavers replacement	General Fund Reserves	210	30,000	-	30,000	30,000				
278		Working plans for target improvement areas	General Fund Reserves	211	50,000	-	50,000					
279		Mill street Demo and parkland	General Fund Reserves	212	50,000	(50,000)	-					
280		Banneker Basketball Court Maintenance	TBD	TBD	-	-	-	40,000				
281		Demo Maple Avenue building	TBD	TBD	-	-	-					
282		Herring Branch & Deep Branch Greenway	TBD	TBD	-	-	-	25,000				
283		Construction of picnic pavillion @ Memorial Park	TBD	TBD	-	-	-	75,000				
284		Construction of beach volleyball court	TBD	TBD	-	-	-	15,000				
285		Construction of tennis courts @ TSM	TBD	TBD	-	-	-		200,000			
286		Gateway signage and improvements	TBD	TBD	-	-	-	20,000	20,000	20,000		
287		Pickleball Courts	General Fund Reserves	213	25,000	-	25,000					
288			DNREC ORPT	213A	125,000	-	125,000					
289		Park & Open Land Acquisition	General Fund Reserves	214	-	-	-	500,000	500,000	500,000	500,000	500,000
290			Bond Bill (Grant)	214A	216,000	(7,900)	208,100					
291		Sharp Property - Open Space Development	TBD	TBD	-	-	-	100,000	250,000	250,000	250,000	250,000
292			General Fund Reserves	215	-	-	-	150,000				
293		Downtown Playground	General Fund Reserves	215A	134,000	-	134,000					
294			DNREC ORPT	215B	50,000	(6,555)	43,445					
295		Redevelopment of Farmers Market Park Area	TBD	216	-	-	-	150,000				
296		Splash Pad	TBD	217	-	-	-			100,000		
297		Frisbee golf course	TBD	218	-	-	-			150,000		
298		Public Restrooms	TBD	219	-	-	-	300,000				
299		Pedestrian/Bicycle trails	General Fund Reserves	220	100,000	-	100,000					
300		Redevelopment of Bicentennial Park	TBD	221	-	-	-		250,000			
301		Marvel Square Redevelopment/outdoor skating track	TBD	223	-	-	-			100,000		
302		Construct Recreation/Community Ctr@Marvel Sq	TBD	224	-	-	-				2,000,000	
303		Additional Recreational Court	TBD	225	-	-	-				75,000	
304		Farmers Mkt Pavillion at Washington St (Festival Space)	TBD	226	-	-	-		400,000			
305					\$ 1,118,903	\$ (229,439)	\$ 889,464	\$ 1,525,000	\$ 1,730,000	\$ 1,130,000	\$ 2,835,000	\$ 760,000
306		<b>TOTAL PARKS &amp; RECREATION</b>			\$ 1,384,223	\$ (366,064)	\$ 1,018,159	\$ 1,888,000	\$ 1,880,000	\$ 1,170,000	\$ 2,835,000	\$ 800,000