



CITY COUNCIL AGENDA

Monday, June 13, 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/99156131279>*

*Members of the public may also dial in by phone using the following number:
Call 301 715 8592 Webinar ID: 991 5613 1279*

6:00 P.M.

COUNCIL MEETING

Call to Order – Mayor Arthur J. Campbell

Invocation

Pledge of Allegiance

Approval of Previous Minutes

Recognition

Introduction/New City Employees

Staff Reports

Monthly Police Report

City Clerk

Monthly City Manager Report:

Public Works Department

Planning & Zoning Department

Parks & Recreation Department

Human Resources

Economic Development & Community Engagement

IT Department

Finance Department

Ward Reports & Communications

Unfinished Business

Adoption/Resolution 2022-10/FY23 Operating Budget & Capital Improvement Plan ⑥

New Business

Parks & Recreation Advisory Board Vacancy

Introduction/Ordinance 2022-19/Building Code Chapter 88

Authorization/Contract Renewal FY23 Contract/Planning & Code Department/
First State Inspection Agency, Inc

Re-establishment/Tree Preservation and Advisory Council ²

Adoption/Resolution 2022-07/Updated Council Rules & Procedures ⑥

Authorization/MSD School Resource Agreement ¹

Appointment/Search Committee/Chief of Police Vacancy

Executive Session

Legal-

Teamsters Agreement-

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

Property Purchase-

Pursuant to 29 Del. C. §10004(b)(2) Preliminary discussions on site acquisitions for any publicly funded capital improvements, or sales or leases of real property

Return to Open Session

Potential Vote:

IBEW Agreement

Property Purchase

Adjournment

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

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

⑥ Designated Items only; Public Comment, up to three minutes per person will be accepted.

102021 123021 040122 040722 051622 060222 060322

¹060822 Late Addition Requested by City Manager-Agreement Finalized

²061022 Agenda Item Description Clarified by City Manager



CITY OF MILFORD
COUNCIL MEETING MINUTES
April 25, 2022

The City Council of the City of Milford met in Regular Session on Monday, April 25, 2022.

PRESIDING: Mayor Archie Campbell

IN ATTENDANCE: Councilpersons Daniel Marabello, Mike Boyle, Andrew Fulton, Todd Culotta, Brian Baer, Nirmala Samaroo, Jason James Sr., and Katrina Wilson

STAFF: Police Chief Kenneth Brown and Deputy City Clerk Katrina White

COUNSEL: Solicitor David Rutt, Esquire

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 were held in the Council Chambers at City Hall though attendees were able to participate virtually.

CALL TO ORDER

Mayor Campbell called the meeting to order at 7:01 p.m.

INVOCATION AND PLEDGE

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

PUBLIC HEARINGS

Solicitor Rutt opened with the following statement:

There are three public hearings on zoning applications before City Council. The purpose is to gather factual information from the applicant and the public to assist Council in deciding to either approve the application, approve with conditions and in the event of a conditional use, or deny the application. They may also decide to defer until a later meeting if members of Council wish to review and consider the record being made tonight.

He then explained the process. The rules of the public hearings before City Council indicate that the applicant should limit to about 15 minutes, of course, if things are being presented and there are merits that need to be discussed, we will be flexible on that.

Members of Council may have questions of the applicant regarding the factual basis of the application and these questions will be asked at the end of each witness' presentation. Council may ask me to identify them, or we can get the information directly from the applicant or a witness.

After the applicant has presented its factual presentation, I will ask if there's anyone who wishes to speak in support. Then I will ask if there's anyone who wishes to speak in opposition, and then we will ask if there is anyone who has a neutral or general comment. We will also check to see if there's anyone online who may wish to speak. Again, Council may ask questions directed to the witnesses regarding the factual basis of their testimony.

For anyone who is speaking tonight be concise. The rules again for City Council indicate that a person speaking, either in favor or opposition will have up to three minutes. Keep your thoughts together make be concise put them on the record. Do not repeat what others have said, if somebody gets up and says we oppose this because of traffic, we don't need to have five people stand up and say we oppose this because of traffic. It is part of the record at that point.

If you represent a group, please say so when you get up to the podium. And you may be allowed some more time because you're speaking for numerous people. Also, if you have any questions of another witness or what has been said, please address them to me and not to the witness. We will get an answer to that question for you.

Please be respectful of what others state. I have had public hearings for people start the boo, they jeer, they applaud. We don't want any of that please be respectful of what anybody says, and everybody has their own opinion, whether you disagree with it or not.

I do ask that you turn off all your cell phones or put them on silent service. After the applicant and all who wish to speak are finished, I will turn it back over to the Mayor, who will then close the public hearing and City Council will deliberate and decide what they wish to do with the application.

Solicitor Rutt referenced Ordinance 2202-16:

Adoption/Ordinance 2022-16

Application of Ribera Development LLC on behalf of Legal Owner Michelle E. Gardner/Trustee of Stephen G. Draper; Westwood Subdivision for the Planned Unit Development and Preliminary Major Subdivision of 130.50+/- acres of land, in an R-2 Residential Zoning District; Property is located on the north side of Williamsville Road approximately 2,3000 west of the ST 14 and US Rt 113 Intersection in Milford, Delaware; Present Use: Vacant; Proposed Use: Planned Unit Development; Tax Map: MD-16-182.00-01-11.00 thru 21.00

Planning Director Pierce stated the public notice for this application was published in the Milford Beacon on April 6 and all properties within 200 feet of the subject parcels were mailed a copy of the public notice for this evening's meeting. Also, a public notice sign was posted on the property to meet our advertising requirements.

He then reviewed the various reports included in the Council packet noting this is a conditional use planned unit development and preliminary major subdivision application for a property that is zoned R2. The parcels are currently vacant, and the proposed uses are a planned unit development. It is comprised of approximately 130 acres of land on the northside of Williamsville Road approximately 2,300 feet west of State Route 14 intersection.

The applicant is proposed to construct a 340 planned unit development (PUD) consisting of 182 single family detached dwellings and 158 single family semidetached dwellings or duplexes as shown on the subdivision plans.

Specific deviations have been requested and outlined in the staff report. The deviations are permitted through the PUD process at Councils' discretion. The applicant is also seeking preliminary major subdivision approval for the entire site.

The development will include a clubhouse and a pool and some other amenities, which will be submitted under a separate site plan application for review and are not included the submission that the Planning Commission reviewed last meeting.

The staff analysis of the application is based on Chapter 230 48.1, which is the criteria used to evaluate a PUD. The packet includes some agency comments. The applicant went through the Plus Process with the State of Delaware and the Plus comments and applicants' responses to those plus comments are in the packet.

The plans were reviewed for general compliance with the City construction standards and specifications by the City Engineer. Those comments and the applicants' responses are in your packet as well.

The site does contain an impact on a source water protection area, an area of excellent groundwater recharge. There are requirements that the developer must meet for zone three disturbance. That requires a report be prepared by a professional engineer or professional geologists indicating that post development conditions will meet or exceed the predevelopment or recharge condition.

He referenced the property site on the northside Williamsville Road abutting the existing rail easement. Generally, surrounded by other development within Kent County. There is a site to the north zoned industrial that house Nutrien Ag and Baltimore Air Coil off Holly Hill Road on the other side of the railroad tracks.

A letter from the applicant's engineer for the deviations being sought, along with a summary table of those same deviations outlined in the staff report.

The Planning Commission reviewed the PUD request and the preliminary major subdivision at their April 19, 2022 public hearing. The Commission recommended approval of the PUD by a vote of three to two and recommended approval of the preliminary major subdivision by a vote of five to zero.

When asked the objections from the two Commissioners, Mr. Pierce said he did not get a clear indication from either objection. There were some general comments they did not like the overall feel of the project. He believes it was more related to the size of the lots. It was not clear in their vote, and they could not particularly say what their purpose was according to the City Planner.

Solicitor Rutt added that his notes that they thought more planning needed to be done.

Planner Pierce shared that typically, the preliminary phase of a subdivision is two dimensional. They lay the streets out and make sure the utilities can run and that it meets open space requirements and generally adhere to the zoning regulations.

The items they were seeking a reduction on are summarized in the staff report. Street widths meet minimum requirements. Landscape screening meets minimum requirements, however, if a conditional use, Council could require some additional landscape screening along the northside.

Councilman Culotta asked what the City's accepted lot coverage percentage and what has the applicant requested. Mr. Pierce confirmed the previous zoning code, when this was submitted, the lot coverage was at 30%. That was zoning code was revised in January and now allows up to 40% for R1 or R2. The City has some PUDs on record, and Milford Ponds is on that allows up to 60% lot coverage. He thinks there are other PUDs that have increased lot coverage allowances. However, those are allowances granted by City Council.

Councilman Culotta again asked what is being requested and Planner Pierce confirmed it is 60%.

Councilman James said he is reading on page eight of the staff report of the packet and after density, it says staff's response is the resulting density of the proposed for the 40 dwelling units is 3.82 units per acre. Right above that it states the net developer area divided by the minimum lot size of 8,000 square foot would permit the 484 units. But they are asking for a reduction to 6,600 instead of 8,000. Mr. Pierce stated that is correct and was asked how many units would permit. Mr. Pierce stated that what is seen would be followed through in the development plan. They are not seeking a reduction of lot size to add more units in at a later date. What is seen with the 340 is what they are planning to construct. They are coming in with less density than they could yield under a PUD or even a by-right subdivision.

Planner Pierce said one of the Commissioners summarized it well with a statement at the meeting last week. They are requesting smaller lot sizes. However, they are compensating with a reduction of private land with an increase in public open space for the community.

It was confirmed that they are going from possibly five units to 3.8 less dense and the Planning confirmed that R1 allows three to four units an acre and R2 allows four to five units an acre if not in a PUD.

PUDs are designed to allow flexibility in design, mix up the unit types. But it is not intended to increase density in anyway. They will not get 10 to 12 units as would be allowed in an R-3 zone. That is what in the City ordinance.

When asked about the water impact, in terms of the excellent ground water recharge areas, Planner Pierce stated the area has wetlands that are delineated on plans. The wetlands require a 25-foot setback and are not supposed to plat any lot within 25 feet of that wetland area. They have adhered to that requirement in our ordinance. The same applies to the blue line stream and the 50-foot riparian buffer which would be the high-water line and are delineated on the subdivision plans as well. No lots are platted within those areas and are keeping their impacts to meet the City

ordinance. There is a wetland crossing between the larger part of the neighborhood to that back section, which is phase five of the development plan, which requires an Army corps of engineer permit depending on who has governance.

The zone three requirement means that they if they kept less than 35% lot coverage for the entire development, there would not be any special considerations. But above the 35 and less than 60, a professional geologist must demonstrate that the pre and post recharges is at an equal or greater level.

When the difference between the 2006 and the 2018 plans was questioned, Mr. Pierce said the 2018 comprehensive plan shows this property as low-density residential and the R2 zone is compliant.

When asked who was present representing the applicant, James Fuqua stated he is an attorney in Sussex County and is here on behalf of the applicant Ribera Development LLC.

He stated that some of the questions just asked were very pertinent to the application and is what the application is about.

Mr. Fuqua said that as a general statement, he would like to add to the questions, the applicant is seeking a PUD as opposed to a standard subdivision not to gain any density. In fact, the density, as has been noted, is less than the density already permitted on the land. The reason for the PUD is to basically create a product that the market wants--smaller lots and units. That is the basic reason this is being applied for.

Also in attendance is John Stamato from Ribera Development LLC on behalf of the applicant Michelle Gardner, owner of the property, Senior Landscape Architect Eric Wahl, and Senior Project Manager Alan Decktor from Pennoni Associates and Senior Consultant Gabe Luna from Environmental Resources, Inc.

He started with some information about the general proposed development and the location of the proposed development. He will also the provisions of the Milford zoning ordinance regarding a conditional use application for a PUD. Also, he will talk about the statutory requirements that Council must consider and must base their decision on in reviewing a conditional use for a PUD that are stated in 230-47C of the zoning code.

Then, Eric Wahl, RLA and Alan Decktor will review the actual development site plan before Mr. Fuqua will make some very brief closing comments.

Mr. Fuqua stated this is planned unit development (PUD) and contains 130.5 acres located on the northside of Williamsville Road west of Route 14 whose proposed name is Westwood. It will contain 340 residential units and comprised of 182 single family and 158 semidetached houses. The land is zoned R2 and already in the City. The purpose of the R2 district is to provide for the orderly development of low to medium density residential housing in areas where public services are available.

The R-2 zoning permits a PUD as a conditional use. The Milford zoning ordinance defines a PUD as a development providing housing of various densities, lot sizes, lot coverage and types, including related recreational and community facilities. A PUD is allowed to have any residential use that's permitted in any residential district under the Milford zoning ordinance.

In a PUD, the minimum lot area, with lot coverage, front side, and rear setbacks, maybe less than that required in the underlying zoning district.

Mr. Fuqua does not agree the word deviation should be used, because a deviation to him sounds like a variance that is reviewed by the Board of Adjustment. The PUD in itself is a deviation from your code. When a PUD was created, it provided the ability to design something, hopefully in a superior manner, that does not have to meet the requirements of that zoning district as a subdivision would need to meet. That is the essence of what a plan residential development is as opposed to a straight subdivision there are certain 'cookie cutter' requirements that need a minimum of 8,000 square foot lot size.

The actual requirements of a PUD, as opposed to a subdivision, in the Milford zoning ordinance, the requirements are actually minimal. The only requirements are that a PUD must contain at least 10 acres of land and this site has 138.5 acres. In a PUD, no single-family lot can be less than 4,000 square feet. Our proposed single-family lots are a minimum of 6,600 square feet. No single-family lot can be less than 40 feet in width and their proposed single-family lots are a minimum width of 66 feet, with the exception of some pie shaped lots which have a width of 52 feet.

Because of the smaller lot sizes, they are proposing a minimum front yard setback of 20 feet and a minimum rear yard setback of 10 feet and the maximum lot coverage would be 60%. The PUD requirement is that no building can exceed 48 feet in height and this development is proposing a maximum height of 35 feet.

According to the code, the density of a pod is determined by deducting wetlands and 25% of the gross area to determine the net development area. Then the net development area is divided by the minimum lot area required in the underlying zoning district in the R2 is 8,000 square feet.

These PUD calculations result in a permitted density of 484 residential units on 135.5-acre parcel.

The 340-units proposed is approximately 70% of the maximum density permitted in a PUD by the zoning ordinance and is also approximately 70% of the density that would be permitted in a standard R2 subdivision, which is a matter of rite. The subdivision could be done by rite and would be permitted to have more lots than are being proposed in the PUD.

The final requirement for a PUD is a minimum of 400 square feet of open space per unit, and half the open space must be for recreational use. That would result in this proposed development having of being required to have a minimum of 3.12 acres of open space. This plan proposing is 43.6 acres of open space.

The ordinance would require 1.56 of recreational use open space; this plan is proposing 14.2 acres of recreational use/open space. The proposed open space of the development makes up approximately 33.4% of the gross acreage of the site and substantially exceeds the requirements of the zoning code.

The applicants' land planners have worked closely with Mr. Pierce to ensure the PUD meets the requirements and the proposed lot size covered setbacks, are all permitted and authorized by the PUD regulations.

There is one waiver being requested from the block width which will be explained during the review of the site plan.

What is being presented is a superior designed mixed-use development of 340 residential units consisting of a combination of single-family homes and semidetached homes. The development will have a community recreational area with a clubhouse, outdoor pool and deck, a playground, pickle ball courts and a community garden.

The development is designed with consideration given to the site's environmental features and provides significant buffers from wetland and riparian areas. It involves the preservation of the two existing ponds that are on the site. It preserves a substantial portion of the existing woodlands that are on the site and there is a wetland farm road crossing that is going to be improved per the Army Corps of Engineers, at the same location where it exists. This results in 43.6 acres of open space.

The applicant was required to apply for conditional use under the Milford zoning ordinance. The Planning Commission reviews the application, provides the information, holds a public hearing, makes a recommendation, as occurred last week.

The Commission recommended approval of both the PUD and preliminary major subdivision plan.

After that, City Council holds a public hearing, considers the Commission's recommendation, and decides on the application which is the hearing tonight.

Section 230-47C of the zoning ordinance states the council's responsibility in making a conditional use decision. The decision on a conditional use, according to the code, should be based on three main considerations. The first one is that the location of the proposed use is appropriate. The second is that the proposed use is not in conflict with Milford's comprehensive plan. The third consideration is that the proposed use is consistent with the purpose and intent of the zoning ordinance.

They believe that the consideration of those three items fully supports Council's approval of the application for the following reasons. First, as to the appropriateness of the location, the land again is already zoned R2 and is part of the city and in R2 is low to medium density residential use is an existing permitted use. The site is close to Route 113, which of course is the principal commercial corridor in the city and a wide variety of existing retail food and service businesses already exist in that area.

Public services are available to the site and the development will be served sewer and water by the City of Milford by an extension of those utilities down Williamsville Road.

A traffic impact study or TIS was required by DelDOT and was performed by the applicant under the directions of DelDOT. The TIS was submitted to DelDOT for review and their final TIS review letter was actually just issued on April 15, 2022. A copy of that TIS review letter is in the packet.

In summary, DelDOT's review indicated that the applicant would be responsible for the following items. The applicant will do improvements to Williamsville Road, in both directions of travel, within the limits of the parcel's footage to meet DelDOT road standards.

The applicant will construct development entrances in accordance with the standards, including a left turn lane and a thru lane on eastbound Williamsville Road and a right turn and thru lane on westbound Williamsville Road.

The applicant would be required to enter into a traffic signal agreement with DelDOT for a signal to be installed at the Williamsville Road/Route 14 intersection when DelDOT determines that signal to be warranted according to DelDOT's traffic manual criteria.

The applicant would also make an equitable share contribution, as determined by DelDOT, to an existing DelDOT project, which is the US Route 113/State Route 14 intersection improvement project.

The applicant would dedicate a 15-foot easement along the Williamsville Road right of way to DelDOT. As part of the development, the applicant would construct a 10-foot-wide shared use path along the easement with a 5-foot buffer from the road right of way.

The proposed development was submitted to and reviewed by the Office of State Planning Coordination and other state agencies as part of the state PLUS process. A PLUS letter was issued by the State Planning Office on September 23, 2021, and as stated in the PLUS letter, the site is located in Investment levels one, two and three.

The policy document creates investment levels and investment levels one, two and three are areas where growth is anticipated by the State, County and Municipal Comprehensive plans, and State investments will support growth in these areas.

For those reasons, the location of this proposal development is not only appropriate, but also an ideal location for residential use which is demonstrated by the fact that the City has already zoned it R2.

The consideration for the conditional use is that the proposed use is not in conflict with the Milford Comprehensive Plan. As Council probably knows, after spending many nights working through public hearings and reviews on the comprehensive plan, it has several chapters that address various aspects of the impact of development on the city.

The R2 zoning is already in place and the density is already permitted. Chapter 7 of the plan addresses economic development and the importance of economic impact of development on the City. The proposed development will

create numerous job opportunities during the site development and home construction phase as well as future maintenance and service demands for local businesses.

The future residents of the development will create significant economic impact on local businesses and service companies and will create significant economic benefit to the City government through the flow of future fees for property taxes, utility services, and the City's real estate transfer tax.

Chapter six of the plan is about transportation and sets a goal of enabling the safe and efficient mobility of residents. As discussed, the applicant will be responsible for the roadway improvements and financial contributions as determined by DelDOT to mitigate both the development's impact and also improve existing traffic conditions.

Chapter eight of the plan talks about natural resources and recognizes the need to ensure that development can occur while recreational and natural assets are sustained. Again, this development was designed with consideration to protect the sites environmental features and the development provides substantial on-site active and passive community open space and recreational activities.

Chapter three of the plan is the community profile. The plan states that Milford can expect significant growth and development for the next decade and that growth is likely to bring increases in residents' income and housing values. The Westwood development is the type of growth that is anticipated by the plan.

Chapter 10, land use and growth management, states that a goal of the plan is the encouraging compatible resilient connected development and growth within the city, with the objective of prioritizing growth on the developable and vacant areas within the existing city boundaries.

The Westwood site is within the city boundaries, is developable, is already zone R2, is currently vacant and according to the plan, is a priority for growth.

Chapter 11, implementation, and intergovernmental coordinate intergovernmental coordination, recognizes that the success of land use planning depends on coordination among the State, the County, and local land use plans. Not only is the development proposed in accordance with the Milford comprehensive plan and zoning ordinance, but it is also located in the investment levels one, two and three under the State where growth is encouraged by State policy and State investment support growth.

The Milford comprehensive plan's future land use map designates the Westwood site as being in the low-density residential area. The low-density resident residential area is a very important point and the plan states that this area represents typical single-family dwellings and duplex development, and other dwelling types may be allowed through a conditional use for a PUD. This is specifically recognized as appropriate by the comprehensive plan in the low-density area.

Last, but probably most importantly Chapter five of the plan is the housing chapter and states that Milford envisions itself becoming a year-round, economic, employment center and providing a balanced housing inventory to accommodate residents of different income levels. The chapter indicates that it is reasonable to assume that the demand for large four-bedroom suburban homes is declining, due to the cost maintenance and transportation factors. But Milford is well positioned to accommodate future housing trends, because the zoning regulations allow for a mix of housing types and communities that blend a mixture of uses as permitted in a PUD.

A goal of Chapter five is to encourage a balanced range of housing types and homeownership opportunities. The Westwood community is exactly the type of development envisioned by the housing chapter of Milford's comprehensive plan.

For those reasons stated, Westwood is a PUD fully in accordance with the comprehensive plan and consistent with the goals and the objectives stated in the plan.

The third consideration in considering a conditional use, is that the use is consistent with the purpose and intent of the zoning ordinance. Pennoni Associates have planned and designed the Westwood development in compliance with the zoning ordinance. They have worked closely with Mr. Pierce and the with the City Engineers throughout this process.

Registered Landscape Architect Eric Wahl of Pennoni Associates introduced himself stating he lives in Milford in Hearthstone Manor. He provided the following information:

He is the current President of the Delaware Native Plant Society and also an adjunct Professor at DelTech where he teaches landscape design, with a focus on native plants. Pennoni Professional Engineer Alan Decktor will follow to discuss utilities, DelDOT and technical aspects of the site plan.

An aerial image shows the surrounding context of the parcel. Haven lake is to the south, with some additional residential dwellings. To the north is a railroad that creates a boundary on the northern side. To the right, is some additional residential units and to the west are more residential and some farmland.

The existing zoning, the comprehensive plan and state strategies were also shown. He reviewed the R2 existing plan also designated as residential low density and it is in the State levels one, two and three for state spending strategies.

An existing conditions map shows typography of the site, the natural features of the site, the railroad on the north and the Williamsville Road on the south.

Approaching Westwood, on Williamsville Road, improvements to the road as directed by DelDOT, consist of road widening, designated right turn lane, left turn lane and a shared use path within a 15-foot easement. This path is connected at three points along Williamsville Road. One is at the boulevard entrance into the subdivision. One is at the eastern most connection where Williamsville Road touches the parcel, and one is to west again were Williamsville Road touches the parcel on the corner.

In addition to DelDOT improvements, utilities will be extended from Route 14 to Westwood. Mr. Decktor will expand on these items, as well as describing the stormwater management off site.

Entering Westwood on the boulevard, berms, ponds, and landscaping will provide a buffer between Williamsville Road and the proposed single-family lots in this area. These lots are intended for detached dwellings. The yellow or gold lots on the plan are for attached dwellings similar to twins or duplexes.

Westwood consists of 340 units, 158 attached, and 182 detached. The density allowed under the PUD is 484 units and Westwood is considerably less or 70% or the maximum allowed. Utilizing the smaller lots allows more open space for the entire community.

Again, review were the PUD requirements, setbacks, and lot widths and maximum height. The minimum block length requested is 225 feet.

Traveling the boulevard will take one to the approximate high point of the site and the roundabout. Across the village green, the community amenity area can be seen centrally located in Westwood. This includes a pool, pool house, recreational fields and a community garden which is a special feature for this subdivision.

Complete with raised beds of varying sizes and a potting shed, it will be a prominent gathering space for residents to share stories, home grown produce, and gardening tips. The subdivision also begins to take a more organic shape away from this area.

Westwood is more traditional in design, with blocks of dwellings laid out with open space behind them. However, beyond this area, the roads become more curvilinear and the movement through the site more organic. The curvilinear roads and the more organic feel was done purposely. The agricultural area of the site lends itself to a more rigid design and, as you travel the site, nature and organic forms are reflected in the layout of Westwood.

Because of this design, one area, the community, and the block of unit numbers 304 to 309, is slightly smaller in block length than is provided in the code. Therefore, a waiver is requested from the minimum block length in this area. The minimum is 275 per code and the request is for 225 feet. Increasing this block width, would result in the alteration of the radial design and the roundabout of Westwood. Thus, creating a negative impact on the vehicular circulation this area.

The proposed roundabout would be subject to a smaller radius and therefore, a smaller open space in its center. The larger diameter provides more expansive views across the circle, to the clubhouse and the lots that face it. This valuable open space is needed as a contrast to the cluster design of the neighborhood.

Traveling north, east, and west from the village green, all lots have access to open space either directly behind or in close proximity. The open space at the north property line is adjacent to the existing railroad. This open space buffer includes existing wooded areas, and in some locations, the elevation of the railroad is depressed from the elevation of Westwood's side property. This will help mitigate sound from the train's wheels. Also proposed is additional landscaping where gaps occur in the existing vegetation.

Providing 43.6 acres of open space is about a third of the entire site. Of that, 14.2 acres is for recreational space.

Traveling West around the existing ponds takes one through a wooded area that creates an entirely different experience. The existing ponds and surrounding woods will be used as a passive open space with trails and gathering spaces in between. The area between the ponds is quite magical and will be a highlight of the community.

Further west requires crossing an existing wetland stream. This will be improved and brought up to compliance as a formal crossing. The views up and down the stream in this area is very stunning and provide a look into a wetland ecosystem.

The western wooded section is yet another experience surrounded by tall trees that helped to create a hamlet or small village feel to this space. This is most likely a remnant of the pine oak forest biome that was part of the Delaware historical landscape.

There are numerous types of ecosystems throughout Westwood, both through existing wooded areas of which 60% are being preserved, as well as proposed landscaping. Much of the proposed landscaping, including the street trees will be native to the area. Roughly 230 street trees are proposed on this plan and that equates to 6.6 acres of canopy cover once they mature.

Native plants are more suited to our local conditions and provide countless benefits in the form of ecosystem services such as habitat and resources for native pollinators and wildlife, especially birds traveling on the Atlantic flyway as they migrate during the year. Other ecosystem services such as water infiltration, oxygen production, carbon sequestering, and providing benefits to the food and soil web, are only a few of the numerous benefits.

Mr. Wahl concluded by stating he hopes the presentation of the site plan explains the intent of Westwood's design, balancing the built and natural environments, and hopefully, realizing better living through better design.

Professional Engineer Alan Decktor with Pennoni Associates then spoke about the technical aspects. Some of the planning to date include a detailed boundary and topographic survey of the property. A phase one environmental site assessment was completed, along with a wetland delineation. A DelDOT traffic impact study, geotechnical work for stormwater management facilities and the roadway design were all completed. Provided by the City of Milford was a utility feasibility study that discusses infrastructure impacts and upgrades to water sewer and electrical.

With stormwater management, a lot of people are concerned with flooding and any development would increase potential runoff. In this case, along with the two existing ponds, they are proposing fifteen new stormwater management facilities throughout the site. The initial soils reviewed the property to be class type A soils that are conducive to high infiltration rates. With a good portion of the property being an excellent recharge area, right now 10 out of the 15 ponds proposed are most likely going to be infiltration basins per the testing that is in the final stages.

They will also conduct a water study balance to make sure that in post conditions, the pre-development infiltration rates and recharges is met accordingly.

As mentioned earlier, the property does have wetlands. There are three segments of branches running along the east and west side of the site. Along those branches, there are existing wetlands that total roughly 8.82 acres of nontitle federally regulated wetlands has been verified by a jurisdiction determination.

The wetlands were delineated by Environment Resources, Inc, and the project has one wetland crossing, as noted and that permit package is being finalized to upgrade the existing crossing in the plans.

The required buffer from the wetlands is 25 feet on average and an approximate 100-foot buffer between the wetlands and the back of the lots. There may be one or two pinch points that are down to 60 feet. But in most cases, it is on average 100, 120 feet buffer between the wetlands and the back of the lots.

The property is in a zone X floodplain and outside the 500-year floodplain so there is no impact to any floodplains.

A utility feasibility study determined the water and sewer would be extended from the intersection of Route 14 and Williamsville Road to the property consisting of a four-inch force main for sewer and a ten-inch water main for water. The ten-inch line along Williamsville Road and throughout the property would have fire hydrants. Not only would it benefit the community itself, but all the properties on the road for additional fire protection.

The project is proposing one pump station inside the site. Everything would be gravity fed to this pump station and a pump station would force it using the four-inch main to the intersection at Route 14.

The utility feasibility study said that all the existing infrastructure and proposed infrastructure all had capacity and no additional upgrades were needed. The feasibility study noted that the existing electrical infrastructure along Williamsville Road would need upgrading. New utility poles and new three phase wiring is being coordinated with the City.

The TIS is completed, and the next phase would be pre-submittal meeting and formal engineering plans for the entrance and roadway improvements. The roadway currently is a twenty-foot-wide road with no shoulders. Their frontage will be upgraded to a twelve-foot-wide travel lane, eight-foot-wide shoulders, a left turn lane, and right turn lane.

Dedicated would be the necessary right of way on the property frontage to DelDOT and also establish a fifteen-foot-wide permanent easement, with a ten-foot-wide shared use path along the frontage with multiple connection points to the road and to the community for use.

With the widening of the road, there was a lot of concern at the Planning Commission meeting of the impact to the properties adjacent or the opposite side of this property. The current plan per coordination with DelDOT is to hold that side of the road and widen everything into this property. As a result, there will be no impact to any properties on the opposite side.

Some drainage improvements may be needed in the right of way. The City of Milford has requirements and guidelines to design the roadways per soil testing. The geo report was conducted to ensure the subbase is properly compacted and the thickness of the payment would be designed appropriately and would handle all fire trucks and emergency vehicles. The layout at the intersections and roadways and turning movements for fire trucks and emergency vehicles has been reviewed. The roadway with fire hydrants and all regulations would be met per the State Fire Marshal regulations.

He concluded by stating the environmental phase one showed no environmental impacts that were uncovered with the existing field and woods.

Attorney Jim Fuqua closed the presentation by stating that a land use application for a conditional use for a PUD is not a popularity contest. He understands that elected officials are sometimes put in a difficult position with making a land use decision when hearing concerns of the people that vote for you and are perhaps acquaintances and friends. It can be a difficult position, but is a position undertaken when deciding to be an elected official.

At the same time, area residents certainly have the right to comment and express their opinions on an application and the Council absolutely should consider those comments. However, Delaware Courts have made it very clear that the Council's decision on a conditional use application must relate to the statutory mandates of the ordinances. That is what they have tried to address in the presentation.

He reiterated their position is based on the favorable recommendation of the City's Planning Commission and the reasons presented tonight. They believe it has been established for the record that the proposed Westwood PUD is located on lands zoned R2 and is an appropriate location for the proposed development. That the Westwood development is in full accordance and compliance with the vision stated in the Milford comprehensive plan and it's totally consistent with the goals set forth in the Milford comprehensive plan. That the Westwood development is consistent with the purpose and intent of the zoning ordinance. The applicant's engineers have worked along with Mr. Pierce and with the City Engineers to assure the development fully complies with the zoning ordinance requirements for a PUD and the proposed development will provide an appropriate mixture of housing options to existing and new residents of Milford. That will result in significant economic benefit to the City and local businesses and is consistent with the State of Delaware investment level maps, the Milford comprehensive plan and the Milford zoning ordinance. For those reasons, they believe the record supports the Council's approval of the application.

Solicitor Rutt asked if any Councilmember has any questions of either Mr. Fuqua, Mr. Wahl, or Mr. Decktor.

Councilman Fulton said it was stated numerous times that this meets all the requirements, but asked if a reduction in the lot size, the lot width, the corner lots, and the frontage area. He said all these variations were being asked.

Mr. Fuqua said no they are not. The PUD has no requirements or very minimal requirements. It basically is the discretion of the Council as to what's permitted. They are not asking for any deviation from the R2 zoning but are requesting a PUD which provides to request those.

If Council finds them justifiable, it is up to Council to approve them. The market is not a market for large single family four-bedroom homes anymore and that is what the PUD accomplishes. He is not saying they are asking for less than the requirements of an R2 district, he is saying the PUD permits those things that are being requested.

Councilman Fulton pointed out that the requirements requested, are less than the PUD chart. Mr. Fuqua stated that he believes what he is referring to is the R2 requirements. If someone was doing an R2 subdivision, they are the requirements that would apply. The ordinance stated that in a PUD, those requirements do not apply.

Councilman Marabello asked if all the homes have garages and Mr. Fuqua stated yes.

Councilman Marabello also asked if electrical poles will be extended along Williamsville Road, according to the engineer; Mr. Decktor confirmed that part of the utility feasibility study provided by the City of Milford indicated the existing electric infrastructure would be upgraded. The utility poles will be replaced, and the wiring replaced.

When asked if there is an Eagles Nest on the site, Mr. Fuqua recalled someone mentioned there was one north of the site, but not on this land. If there is one, this site would be subject to the federal requirements are for maintaining a safe area around the nest.

Councilman Boyle then stated that it appears the back of the houses are abutting the rail line by about 60 to 70 feet from the tracks. Mr. Wahl stated that is correct and there is an actual buffer between the back of the lot and the railroad of about 30 feet. Within that 30-foot is existing vegetation and the land is a little bit higher than the railroad itself in some places, up to four feet and on average, about two feet.

They are requesting is additional landscaping in those areas to help mitigate any sound possible. There was a question of adding berms. If adding berms will regrade and remove all the existing vegetation that is there.

Councilman Boyle does not think the vegetation will do enough to dull sound. The other option suggested was a screen or a noise wall. His concern is this is only 60-feet from the back of a house and a boxcar is 60-feet long.

He feels for safety purposes, that needs to be discussed further.

Mr. Pierce stated that pages 80 and 81 in the packet from the State's Plus comments go into more detail about nesting birds. DNREC had provided the list of wildlife they had concerns about that were downstream. There was no mention of any bald eagle.

Solicitor Rutt asked if there anyone who wishes to speak in favor of the application.

Richard Lee of 251 Veteran Circle adjacent to the site. He stated that in his opinion, in light of everything presented, with respect to the economic development and the forward thinking of the City of Milford, if this application is denied, you should really think twice.

Solicitor Rutt then asked if anyone wishes to speak in opposition to the application.

Harry Maxim stated his wife Maureen and he live at 6894 Williamsville Road directly across the street from the proposed subdivision. He apologized because he does not think his questions have been answered is because he doesn't speak lawyer. So, a great deal of what's been said it's unclear. His first problem is with aesthetics. It doesn't appear that anyone has gone and looked at this neighborhood which is primarily made up of older homes that have been around. There are a bunch of new ones, but for the most part, a lot of them have been around a good long time. They are on half acre to acre lots and many of them are on lots that are a lot bigger than that.

It sounds to him like a bunch of cookie cutter houses that are going to be set in a circle. And it will simply not fit in with what is out there. I don't care if ordinances and everything else says that things can be built and sometimes just because you can, doesn't mean you should.

The other thing is he believes he heard that a traffic study was done. He really doesn't care what they said. But what he does care about is that I know in the 23-24 years he and his wife have lived there, the traffic has increased probably five to ten-fold. His home was built in 1949 and they have cracks in the wall that were not there when they moved in. They could go in and out and there were maybe 20 cars on Williamsville Road on any given day. Now, they often have to wait three or four minutes just to get out of their driveway.

It is only going to get worse with 300 and some odd units with two cars per unit. He asked where they are going to go. The road can be widened for that stretch, but then you're just going to bottleneck back into it down by the railroad and going west.

His concerns are aesthetics and traffic and hopes that is taken into consideration.

Carol Sferra of 123 Ivy Lane, right off Williamsville Road, said yes, they do have bald eagles. She sees them fly over her house to Griffith Lake.

Ms. Sferra also questioned the price of the new homes and what kind of impact his will have on the school system even though she is a grandmother. And the impact to the police force which inflict more strain on the officers.

The traffic light was mentioned, and it took her 10 minutes to cross get off Williamsville Road to cross the street to the beauty salon. Definitely with more cars, there will be much more traffic.

The shelves in the food stores are often empty and Council needs to think about bringing in more food and the last thing is the sign that was put on the property. Because it was so small, you could not even see it and there is no way to stop on Williamsville Road because you will get rear ended. And she hopes Council thinks about it.

When asked the price of the housing, Solicitor Rutt said he will find that out and let her know. He will have the applicant or someone else get back up and answer questions once the comments have concluded.

Chad Fry of 2122 Front Street, Houston, is here because his family owns and farms the property directly bordering this property to the west. This City has clear rules a developer must follow when they make a development. One of these being a single-family lot must not be less than 8,000 square feet. For some reason this development made their own rules and lowered it to 6,600 square feet. The minimum lot coverage allowed is 30% but this developer double that to 60%. Both of these decisions increase run off, flooding, and density, as well as decrease groundwater recharge which provides irrigations and clean water.

The reason he points this out is simply regarding phase five of this proposal. If you look at a map, phase five is foolish and irresponsible. This is environmentally sensitive land. Three quarters mile of stream and blue water stream and wetlands surround the property on three sides. It is almost like an island and a person has to cross wetlands to even access it. It is almost non accessible. So, they are destroying all those wetlands for 20 buildable acres. All the wetlands will be destroyed if phase five is allowed, a large part of which is on their property.

Just as has happened along Country Lake Development, which has a larger buffer of about 100 feet between the development and the stream. This development has a 60-foot buffer. That is not enough and every tree the first windstorm uproots all the way down those wetlands. He will take anyone out to his property and show them miles of destroyed wetlands from these developments.

Mr. Fry said if you don't care about the environment or the bald eagle, which nest is directly across the railroad tracks from the stream to the north. It is on the adjacent property but is directly across the railroad tracks. He has been there his entire life.

Once you get past the environmental impact, the larger issue with phase five is it provides a noise and density barrier between the industrial complexes of Baltimore Air Coil (BAC) and Nutrien Ag. Both of these industries are extremely noisy 24 hours a day. They were annexed into the City by Council as industrial property. They were there first and have been there a long time. They provide hundreds of jobs for Milford and probably over \$100 million s for our local economy. Though he does not know the numbers for BAC but for Nutrien Ag, is a huge amount of money.

He asked why Council would jeopardize that by putting houses right up against their property and tearing down the woods, which provides a noise barrier between BAC and Nutrien Ag which runs 24 hours a day and this development.

The City claims they support jobs, so don't drive away the ones we have. Also, when you destroy every piece of open land on a property you push all the wildlife on to other properties which devalues the agriculture value of that property by about 20%. It might sound silly, but agriculture is still the number one economy in the State and these developments are ruining it. It will take 20% directly out of his family's pocket. When you add up the environmental impact, industrial impact, phase five is just foolish.

Tom Coddington lives exactly right across from the entrance of the complex that is being proposed at 6800 Williamsville Road. His biggest concern is his home is the closest of anyone that lives there. The entrance is right across the street from his house. Every car that goes out makes a right hand turn to go west and the lights are going to be going right into his house, because of the proposed entrance.

He spoke last week about it and was just wondering if there is going to be any kind of cost factor that he would have to incur to prevent those lights from coming into his home, or at least make it bearable. They also said they were going to try and keep the road widening on their side of the road, which made him very happy and believes there will be a ditch or something there.

One thing he didn't hear was if there was parking on the roads in the community. He understands it is 25 feet wide because of fire trucks and emergency vehicles. Traffic was already covered but he did not hear the square footage of the houses today.

David Moore lives at 6802 Williamsville Road and is actually right behind Mr. Coddington. They have a shared driveway between Mr. Coddington, himself, and the neighbor behind him. His other neighbor who is across from him is out of town and could not be here. He did contact him, and he is definitely opposed to this. Though we can call this not high density, but it is high density. When he purchased his property two years ago, this is exactly what they were trying to get away from. When he heard the news, his jaw hit the ground.

He read the paper the other day, and he knows everybody does the best possible job they could here. It stated that the Commissioners that voted no for this said they should have further studies. Commissioner Marvin Sharp stated that he wasn't pleased with the plan, but still voted in favor of it. That is mind boggling and if you know that it isn't right, and just because it meets City standards, it was passed, then there is a problem with the standard. All the points said here tonight by the people that live on this road, and he does not know of anyone on this Council that lives on the road. But himself and the people that already spoke are the ones that are directly affected by this development. Putting a traffic light in, but there will still be 600-700 cars. When he bought his place, he thought this is where he was going to spend the rest of his life and it is beautiful and he loves the open land. All he can say is he hopes that Council votes with their heads and hearts and it is not about the almighty dollar. But eventually that is what it is all about and the bottom line.

Mike Nauman who lives on Williamsville Road has a big concern about the impact on the runoff that's going to happen, that right now exists on the road where they're proposing to build is already under water where it passes by that community. Every time there is a heavy rain sometimes there is three to four inches of standing water, which is extremely dangerous. Covering that land in this density is going to create even a heavier problem with runoff and make it more dangerous unless there is some way to channel that water. There will have to be a new bridge built and a lot of things that will have to be changed. Unless that changes, it is going to increase the danger of that road. That road already suffers from many accidents, and they have there over 30 years and have seen the changes throughout the 30 years. Almost every other week, there is an accident on that road, because of the tight turns and people not obeying the speed limits. I imagine, putting another 600 plus cars on the road is going to increase the possibility of death and injuries as far as the accidents go. He thinks this is a little much for the road and he hopes that Council will consider that.

Deborah Hopkins lives at 1107 Williamsville Road and is a lifelong resident of the road. Someone else's said there's like used to be like five cars go by a day and now five cars go by every 30 seconds. It takes her five to ten minutes to cross the road get her mail. There have been people killed directly across the street and the traffic is crazy. There are two other developments within the stretch of the eight-mile Milford-Harrington highway in Harrington. One is behind Food Lion with a planned 180 homes. There are 285 apartments a little bit up the road from the Food Lion Development in Harrington and this one is 340. Together total it is like 700 plus new homes just in that stretch of 7.8 miles on the Milford-Harrington Road.

Everyone that comes here is because they like the area. It is slower and quieter. There is the open space, the farming and all of that. Everything they are escaping from is what this is becoming. It makes her sick to her stomach. The farmland it's all just going goodbye. This is three farms right here and there other developments up the road from this behind the Williamsville Road and someone told her 80 plus houses that is five miles down the road. And the one by Redner's Market will be 100 plus houses. That is more than 1,000 new homes or apartments within eleven miles, and it makes her ill.

It was confirmed that no one was on the phone or on line that wanted to speak.

Solicitor Rutt turned the meeting over to Mayor Campbell to close the public hearing and further deliberations.

Solicitor Rutt then asked the price of the homes being built in this subdivision. Attorney Fuqua said they are obviously in the development phase of this. A building would be brought in after all approvals are obtained. The different units would have different pricing. It would be a market-driven price and believes everyone is familiar with the newer development in the area and it would be something compatible to that. Part of the idea was to build rather than an R2

subdivision, a development that is actually meeting the demand for the type of places people want to live in who are buying homes right now.

Mr. Fuqua understands everyone's comments and he respects those comments, but they are not asking for R2 zoning. R2 zoning already exists and those comments really should have been raised when the city rezoned this to R2, because it is already permitted for residential development at a density greater than is being asked. A lot of those comments really aren't relevant to this particular application.

What he thinks is a superior design in a standard subdivision. That is because of the market and what is being requested.

When asked about the size of the houses, Mr. Fuqua said the size would be based on the setbacks and things of that nature. He would only say, this is consistent with the Milford comprehensive plan, they are not looking for large lot, large home four-bedroom type units. The market is a lot of retiree people moving here and a lot of younger families looking for first homes. So, it would be something geared toward that market.

Solicitor Rutt asked if there has been any study on the impact to the school system; Mr. Fuqua said no other than all of these homes would be contributing school taxes which is the biggest portion of the property taxes.

Solicitor Rutt asked about the impact on the police coverage. Mr. Fuqua stated there is an income flow that is generated by the development. He suspects that all of these factors were considered when the City revised its comprehensive plan and in effect, encouraged development and saying they wanted it to become a residential area. As far as the specific of this development, he does not think it is a specific question and instead a general question and he thinks the City made that decision when they gave the provision in the comprehensive plan.

Solicitor Rutt stated that in looking at the staff report, Milford School District was asked to comment, as was the Milford Police Department, and neither provided comments.

Solicitor Rutt referenced the question about screening of lights, traffic or headlights coming out of the subdivision and also parking on interior roads. Mr. Fuqua said the houses would have a two-car garage. Generally, two additional cars can be parked in the driveway providing four spaces which more than enough to accommodate that parking for the unit. The parking will not be banned but a rare occasion. There are occasions when someone is having a birthday party or a graduation party and at that time, there would be parking on the street, though that is a somewhat rare occasion.

Mr. Fuqua said that pretty much with all developments, the codes and the standards are much more screen downward lights that capture light and direct it where you want to use it. The escape of light is actually a waste of the light. So, it would be geared toward a downward controlled lighting.

Solicitor Rutt said the question was geared toward vehicles coming out of the development, and Mr. Fuqua said that is not an uncommon problem because there's an entrance somewhere and if there is someone across the street, they are going to be affected. That would be whether it is this development or an R2 subdivision. The applicant is going to work with DelDOT to try to design that and speaking for this applicant, they have worked with the property owner across the street in terms of landscaping and things to try to minimize any impact. He believes he can represent on behalf of Mr. Stamato; they would work with a neighbor to do that.

Solicitor Rutt said he called two or three times, and no one responded.

Mayor Campbell said Council has heard all the pros and cons. The Planning Commission passed it three to two. Two of the Commissioners wanted to go a little further, but they did not deny it. But they said no. He is going to ask Council to consider the pros and cons.

Councilman James said he wanted clarification for the gentleman that made the statement. The City of Milford does not levy a school tax and that is done through the County. The school tax is not part of the City of Milford's property taxes.

Councilman James also noted the question regarding runoff and asked for clarification. The gentleman that did the presentation indicated that the runoff would actually be improved, because of the additional ponds that were being placed on the property.

Solicitor Rutt said the site plan shows about 15 ponds in addition to the two natural ponds.

Councilman Boyle said he can speak to experience. Where he lives, they have stormwater management ponds and they do work and they do divert the water into the ponds and it keeps it off the streets and it does not spill out of the development onto the roads. With this number of ponds, he does not think it will be a major problem and it would improve the water out on the highway.

Councilman Fulton referenced the comment regarding the number of developments in an approximate eight-mile area, and about all the farms disappearing. He said the farmers have rights, as well as the residents around the farmers, and they have a right to sell their land if they want to. When they sell their land, they have a right to make money from it, and they have a right, just like the residents do, to sell their home to whoever they see fit. He said please do not begrudge the farmers for selling their land, just like someone can sell their homes.

Mayor Campbell said he wanted to make a comment about the concern regarding the schools and the old Middle School will be rebuilt. Certain grades will go in there making a lot more room for other students. He thinks with the new school that will suffice for the time being.

He also noted that we have a new police department being built and the Chief is sitting here. That went through the Citizens Advisory Committee and a vote by the residents of the City chose the design of the police station. Chief Brown works hard every day to make sure we hire qualified police officers and will stay here. The two concerns expressed are minimum at this time according to Mayor Campbell.

Mr. Pierce confirmed the property was annexed in 2006. He also stated that there are two versions of the comprehensive plan—one in 2006 and another in 2018.

Councilmember Marabello moved to defer action for at least one meeting to allow Council to review in more detail in order to come up with the very best for the residents in this area. It has been only two weeks and they just received this last week. Councilman Boyle seconded the motion. Motion failed by the following vote:

Marabello-move to accept the motion as presented.

Boyle-move to approve motion. The packet was not made available until Sunday afternoon when he had a chance to look at it.

Fulton-votes no and though the packet was received on Sunday which is enough time to digest it. There were a number of public comments, the developers provided their input, and he thinks that was extremely so he votes no.

Culotta-votes no and believes the developer has made every effort to provide as much information and accommodate many of the concerns of the resident as possible. It is up to the councilmembers to read the packet in a timely manner. It was available prior to the Planning Commission meeting, and he does not think there is much more to discuss. He believes the concerns were met and while new developments are very controversial, whether it involves density or any other development, he can appreciate that, but this is part of the growth of Milford.

Baer-votes yes and agrees with Councilmember Marabello's comments.

James-votes not based on the *that the abundance of information was provided, I don't believe there is any additional* to be gained to influence the decision, up or down. I think all the wrong information has been presented.

Wilson-votes no based on the information that has been presented very thoroughly, I would say. It meets within the PUD guidelines, our comprehensive plan and everything. I've had a chance to review everything that's before, so no.

Samaroo-I vote yes, based on the concerns.

Solicitor Rutt stated it is a 4-4 vote and Mayor Campbell is the tiebreaker. Mayor Campbell voted no which resulted in a 5-4 vote for denial to defer.

Solicitor Rutt then directed Council to make two separate motions. One for the PUD and the second for the Preliminary Major Subdivision.

Councilman Fulton moved to approve the PUD with the following conditions:

maintain the open spaces as indicated and designated recreational areas; any further reduction would require a new vote; an enhanced buffer would be added on the north side along the railroad in accordance with staff recommendations; no destruction of any existing vegetation; no building can taller than 35 feet; provide documentation and comply with any federal laws related to any natural nesting birds, especially the protected bald eagle.

Councilwoman Wilson seconded the motion. Motion carried by the following unanimous roll vote:

Marabello: I vote yes, with the conditions provided by Councilman Fulton.

Boyle: I vote yes to approve the PUD with the conditions as indicated in the motion.

Fulton: I vote yes as stated in my motion.

Culotta: I vote yes with the conditions.

Baer: I vote yes, with the conditions as mentioned in the motion.

James: I vote yes, with the conditions outlined by Councilman Fulton.

Wilson: Yes, based on the conditions that have already been outlined.

Samaroo: Yes, I vote yes and agree with the conditions as stated.

Councilman Fulton moved to approve the Preliminary Major Subdivision as presented, seconded by Councilwoman Wilson. Motion carried by the following unanimous roll call vote:

Marabello: I vote yes, which complies with the zoning code under the R-2.

Boyle: I vote yes it conforms to Chapter 200 and Zoning Code Chapter 230.

Fulton: Yes, it complies with Chapter 200 and Chapter 230 in the Zoning Code, and it also meets the Comp Plan as stated over a number of years.

Culotta: I vote yes based on Planning and Zoning. While the decision may not be popular, he answers to the voters and citizens of the City of Milford, and this will be good for the growth of the City.

Baer: I am going to vote yes based on the proposal from the Planning Commission.

James: I vote yes as outlined in our comprehensive plan and it doesn't meet the requirements of Chapter 230 of our Code and this PUD provides less density than would have been submitted as a regular R-2 subdivision.

Wilson: Yes, based on Planning and Zoning.

Samaroo: Yes, I vote yes based on the Planning Commission and there are no adverse effects with the conditions previously stated.

Mayor Campbell then took a brief break at 8:53 pm and returned to session at 9:06 p.m.

Adoption/ORDINANCE 2022-17

Application of Food Bank of Delaware to amend the previously approved Conditional Use permit of 11.50+/- acres of land in an OC-1 (Office Complex) Zoning District; Property is located on located along the west side of Delaware Veterans Boulevard within the Independence Commons Business Park; Address is 102 Delaware Veterans Boulevard, Milford, Delaware; Present Use: Vacant; Proposed Use: Charitable and Philanthropic Organization; Tax Map: MD-16-173.00-01-02.08-000

City Planner Pierce advised the next hearing involves an amended conditional use application for the Food Bank. The site is in Independence Commons Business Park and is comprised of 11.5 acres at 102 Delaware Veterans Boulevard. City Council granted conditional use approval on May 24, 2021, and the Planning Commission granted preliminary

site plan approval on May 18, 2021, for the construction of a 60,000 square foot food bank facility, approximate two-acre community and education outdoor garden space, and a 3,000 square foot resource center on lot four in Independence Commons.

Some conditions were added by Council to mitigate pending negative impact on the adjacent Delaware Veterans Home and other neighbors in the area. The applicant has since revised the preliminary plan and Mr. Pierce thought it was necessary to bring the revisions back before Planning Commission and Council for confirmation of the re-approval of the preliminary plans.

The applicant now proposes to construct a 67,125 square foot facility, a 3,080 square foot one story packing barn and four 3,000 square foot greenhouse structures as shown on the preliminary plans.

Chapter 230-18(D) requires charitable and philanthropic organizations are conditional uses subject to special requirements set forth by Council.

The revised site plan proposed for greenhouses and a storage structure within the front yard area which required a variance from the Board of Adjustment. The Board reviewed and granted approval of the variance at the April 14, 2022, meeting to allow accessory structures in the front yard area. The plans have also been reviewed and approved for general compliance with the City construction standards.

Also presented was the updated site plan, which shows some of the reconfiguration within the front of the lot. They have also removed the small Food Pickup Building with a drive thru. The packing barn will be kept and proposed are four greenhouses on the northeastern side of the site.

The public notice for the revised conditional use was advertised in the Milford Beacon on April 6, 2022, and owners of all properties within 200 feet of the subject parcel were mailed a copy the public notice. The property was also posted with the public notification sign.

The Planning Commission reviewed the revised conditional use and preliminary site plan application at the April 19, 2022, meeting where they voted to recommend approve both applications by a vote of five to zero.

Councilman Fulton asked if the original conditions applied remain in place. Mr. Pierce explained this is an amendment and it included some hours of operation though they have not yet gotten to the point and are not open. There was also a condition that a tree line be planted to separate the Food Bank from the Veteran Home on the northern boundary and that has been done.

The garden area was also to be handicapped accessible and that is also provide for in the updated plan and will be again addressed in the final approval. All parking on the north side of the warehouse shall be configured to face the building instead of the pond. That was flipped to limit any light that may expand across the pond towards the back of the Veterans Home. They will still erect the memorial shown on the northeast corner of the site and then the facade of the building shall be aesthetically conforming to other buildings.

Food Bank Director of External Affairs Chad Robinson then addressed Council introducing President/CEO Cathy Kanefsky, Chief Operating Officer Trevor Turner and Landmark Engineer Ted Williams.

Director Robinson recalled that last year in May, they presented their plan to move to 102 Delaware Veterans Boulevard. Their plans have been reconfigured though all the conditions imposed at that time will continue to be met in every aspect.

They met with representative of the Delaware Veteran's Home and the City to review the amended plan about two weeks ago to make sure they were continuing to being good neighbors. That remains their intention as they make sure they recognize and appreciate the residents of the home, as well as to be good neighbors to others in the industrial park there including the Greater Milford Boys and Girls Club.

Director Robinson noted the areas near the food plots where walkways and handicapped accessibility was added to allow easier access for the Veterans.

What was intended to be a Pantry Center where folks would come and pick up food is the area that will now have orchard trees. In its place, at the northeast corner will be a grocery type store setup where folks will now come in to select items that they want.

When asked about the Amazon logo, Director Robinson explained the Food Bank has a current relationship with Amazon at their present location. Unfortunately, it will not be the same level at their new site, though they will be adding door dash as an alternative delivery method though both will involve fees.

Kent Court Commissioner Eric Buckson of 59 Yearling Court then spoke stating he was in attendance to support the application. He is present on behalf of Mr. Robinson and the organization and is pleased that Levy Court has been able to financially support the project with some available funds as well.

He also mentioned that he had been called by a couple residents in regard to the previous application but explained that the control actually falls under local government though he did inform them he would attend.

Solicitor Rutt then opened the floor to public comment. No one responded and the public comment session was closed.

Councilmember Fulton then moved to adopt Ordinance 2022-17 and approve the application for the amendment of the conditional use permit keeping enforced all the conditions set forth on May 24, 2021, seconded by Councilman James.

Motion carried by the following roll call vote:

Marabello: I vote emphatically yes. I think it's wonderful what they're doing by looking at the renderings and what an addition to that area, compared to what was proposed once before. We are desperately in need of a Food Bank today and I'm glad it is in Milford.

Boyle: I vote yes as well, to support the application as it enhances the ability to feed the less fortunate in town and I commend the Food Bank for coordinating with their neighbors to ensure that it is a seamless fit with what is already out there.

Fulton: I vote yes. It complies with Chapter 230 and Chapter 200 and definitely is needed resource for the residents of Milford and the surrounding communities.

Culotta: Yes, the Food Bank has done great things and is a gem in Milford because they support so much. He invited people to visit their current facility and restaurant prep school that trains people for restaurant and service jobs. This is just going to make it better, thank you.

Baer: I vote yes and look forward to seeing the finished product because it fabulous I think they continue to be a valuable asset to our community.

James: I vote yes on the motion to approve the provisions to the conditional use and again I want to compliment the Food Bank on the job that they do and what they do in the current facility is great. I am glad to see this enhanced and it looks like it's going to be a beautiful site.

Wilson: Yes, based on all the information before me and it is such a wonderful project and it makes us proud that Milford and there is nothing in between before you get to Wilmington and that is where the Food Banks and aren't we blessed to have the Food Bank here in our town.

Samaroo: Yes, having the Food Bank helps the community, especially with assisting low-income families

Adoption/ORDINANCE 2022-18

Application of Vincent Olsen for a Conditional Use Permit

0.163 +/- acres located along the east side of S. Walnut Street between SE Second Street and Barker Street; Address is 213 S Walnut Street, Milford, Delaware; Comprehensive Plan Designation: Low Density Residential ; Zoning District: R-2 (Residential District); Present Use: Single-Family Detached Dwelling; Proposed Use: Same with Accessory Dwelling Unit; Tax Parcel: 3-30-6.20-053

Director Pierce reviewed the application and documents included in the Council packet. It currently contains a single family detached dwelling and the proposed use is a single family detached dwelling with a detached accessory dwelling unit at 213 North Walnut Street.

The applicant is proposing to convert a portion of the detached garage studio into an accessory dwelling unit. Chapter 239C(5) states accessory dwellings are allowed upon conditional use approval from Council, subject to the conditions outlined in section two of the staff report. It also defines an accessory dwelling unit as an accessory apartment or accessory cottage. Accessory cottage is defined as a separate and subordinate dwelling unit that is located on the same lot as a single family detached dwelling contained in a detached garage or other outbuilding.

Additionally, Chapter 230-21B states single family detached dwellings required two and a half parking spaces per unit. While the accessory dwelling unit only requires one and a half spaces this particular property is required to provide four off street parking spaces which has been met.

Primarily surrounded by residential low density residential zones, there is a C1 properties down the street, which is City Hall. There are also properties in the OC1 which is an older professional building on the corner of Maple and Walnut Street.

The accessory building has access off of the existing Barker Alley.

Copies of the architectural plans for the renovations are also included.

A public notice was published in the Milford Beacon on April 6, 2022, and all property owners within 200 feet of the subject parcel was mailed a copy. The site was also posted with a public notice sign in the front yard.

The Planning Commission reviewed this conditional use request at the April 19, 2022, meeting and recommended approval upon a vote of five to zero.

Applicant Vincent I. Olsen lives at 213 South Walnut Street. He is presenting an application for an ADU which is the first in the City. He plans to move into it as soon as this is approved, and he receives a certificate of occupancy. He can then begin renovations of his house.

Solicitor Rutt clarified that Mr. Olsen's house is going to be renovated, but Mr. Olsen will be living on the site in the accessory dwelling and Mr. Olsen confirmed that is correct.

Mr. Olsen also thanked all who have toured and observed his work and he thanks the City for all their assistance and getting through the permit processes with the County as well.

Solicitor Rutt then opened the floor to public comment. No one responded and the floor was closed to further comments.

There being no further questions, Councilmember Culotta made a motion to adopt Ordinance 2022-18, for the conditional use permit for Vincent Olsen, seconded by Councilman James. Motion carried by the following unanimous roll call vote:

Marabello: I vote yes, based on the Planning Board vote of five to zero

Boyle: I vote yes, the application meets Zoning Chapter 230 under the new provisions for accessory dwelling units.

Fulton: I vote yes it meets Chapter 230 and this being the first ADU congratulations.

Culotta: I vote yes, and this is a long time coming and I'm glad we have an ADU ordinance now. I think the entry to the cost of living in Milford is climbing. I think people that can convert garages and outbuildings into residential spaces is a good thing.

Baer: I vote yes and want to support the new ADU amendment, and also because Planning voted five to nothing.

James: I vote yes, it meets the requirements of the new ADU ordinance and I'm glad to see that that ordinance is actually being put into effect. Congratulations on being first.

Wilson: I vote yes based on Planning and Zoning.

*Proclamation 2022-06
53rd Annual Professional Municipal Clerks Week
May 1-7, 2022*

Mayor Campbell proclaimed May 1st thru May 7th as Professional Municipal Clerks Week:

PROCLAMATION 2022-06
Professional Municipal Clerks Week

Whereas, The Office of the Professional Municipal Clerk, a time-honored and vital part of local government exists throughout the world, and

Whereas, The Office of the Professional Municipal Clerk is the oldest among public servants, and

Whereas, The Office of the Professional Municipal Clerk provides the professional link between the citizens, the local governing bodies, and agencies of government at other levels, and

Whereas, Professional Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all; and

Whereas, The Professional Municipal Clerk serves as the information center on functions of local government and community; and

Whereas, Professional Municipal Clerks continually strive to improve the administration of the affairs of the Office of the Professional Municipal Clerk through participation in education programs, seminars, workshops and the annual meetings of their state, provincial, county, and international professional organizations; and

Whereas, It is most appropriate that we recognize the accomplishments of the Office of the Professional Municipal Clerk.

NOW, THEREFORE, I, Arthur J. Campbell, Mayor of the City of Milford, Delaware, do hereby proclaim the week of May 1 through May 7, 2021 as Professional Municipal Clerks Week, and further extend appreciation to our Professional Municipal Clerks, Master Municipal Clerk Teresa K. Hudson and Certified Municipal Deputy Clerk Katrina White, and to all Professional Municipal Clerks for the vital services they perform and their exemplary dedication to the communities they represent.

City Manager Whitfield said he is happy to recognize Deputy City Clerk Katrina White, who is present tonight, and City Clerk Terri Hudson. Councilman James said we thank them for what they do, and Council concurred.

COMMUNICATION & CORRESPONDENCE

Councilmember Boyle mentioned the recent article in the Delaware State News about the City's Behavioral Support Unit that featured Chief Brown and Jenna Haines the primary Behavioral Specialist

Councilmember Marabello announced the theater just opened the first weekend of Agatha Christie's Murder on the Orient Express and encouraged people to attend.

Councilmember James thanked the City Engineer, City Manager, and staff for all the enhancement work on the streets and sidewalks. There are some concerns about the Church Street/North Street intersection and again thanked the City Engineer for addressing those issues.

He also acknowledged the article and when he first introduced the concept to City Council, from that time to now, he could have read his memo to Council, and it has fulfilled everything he outlined in that correspondence and he is very proud of that.

Councilmember Boyle added that there was a great deal of skepticism in the department in the beginning, but Chief Brown has informed him the patrol officers have accepted and the program is paying for itself. Ms. Haines is getting a lot of praise from the officers now.

Mayor Campbell again acknowledged that Councilmember Boyle again won his seat, and he welcomes him back. Councilman Boyle said that though the turnout was low, by switching to the State of Delaware rolls, it proved to work and everyone in Ward 1 that went was able to vote. There were no reported system breakdowns though he hopes next year there is a bigger turnout and it will eventually prove its worth. He thanked the City Clerk for taking that initiative.

MONTHLY FINANCE REPORT

Finance Director Lou Vitola stated the March financial statements are included in the packet. Cash is unexpectedly strong and operating cash is up. General fund cash dwindled slightly as expected, but utilities are usually softer this period too but were not this year. They were boosted by good results in electric, water and even solid waste. That was offset with sewer cash outflows and ARPA cash outflows and is the reason cash in total was a little bit down.

The enterprise fund P&L is still better than the budget across the board and slightly ahead of last year in terms of dollars. Only a shred lower in margin but adjusting for the new transfer from the water fund to the general fund, would result in being ahead of last year.

He will repeat that the governmental funds are beating the budget in total. By the end of the fiscal year, each of those silos should be beating the budget in each of those individual silos. He thinks the administration variance to budget is a little inflated by the ARPA subgrant program which was approved by Council after the fact. That will be cut in more than half when he invests for that and will even out by the end of the year.

Councilmember James stated that the summary pages entitled cash and investment balance roll forward and the two statements of revenues and expenditures, gives Council some information that it needs when it is making decisions on whether something can be approved and whether the money is available. We have the money or not rest up is just detail, but those summary pages. It provides that executive level snapshot Council needs to make those financial decisions.

Councilmember Boyle moved to accept the Financial Report for March 2022, seconded by Councilmember Culotta. Motion carried with no one opposed.

UNFINISHED BUSINESS

Adoption/Resolution 2022-06/CIP 2022-2027

City Manager Whitfield referenced the CIP that was discussed the past two meetings. As Council requested, a line for broadband feasibility study under electric. A meeting is scheduled tomorrow with a company called Uptown Services out of Boulder, Colorado that specializes in assisting cities with these type of feasibility studies. They provided a ballpark figure of between \$35,000 to \$50,000.

A second public restroom was added in an out year for the downtown area as well.

Finance Director Vitola then added there is no other major changes. Any made are in green (see packet) was to update the PD facility line, based on the bids that were awarded. The total CIP is lower, and some of the dollars from FY23 were shifted to FY24 based on updated timing.

Manager Whitfield reiterated this is a plan and not a budget, which is being worked on right now as part of the operating budget. With Council's guidance, they will identify funding of each of the projects.

The floor was opened for public comment on the resolution. No one responded and the floor was closed.

Chief Brown then stated that he thought the Finance Director was going to say something, but what is not included in the CIP is cars he had requested for next year. He was told tonight that it was not on this CIP plan, and he has nothing to say other than he did request it and anticipated justification at the budget hearing in May.

Finance Director Vitola apologized stating to be clear, he included the two replacement vehicles for FY22 that should arrive in July. The unspent portion is there and the \$900,000 ARPA and Sussex County RTT funding have both been designated and are included for the new 15 vehicles for retainment purposes. He said that Chief Brown also identified three more vehicles, that would be replacement vehicles in the fleet, and he missed them in the budget meeting. When he started crunching the numbers and making the final CIP analysis, it became clear there will not be enough funding in the general fund budgets for three more vehicles.

If Council approves the CIP, it can be revisited in the operating budget. But what is being done in the Parks and Recreation Department and this is the largest single year of street program dollars in the past three years, plus all the outyears of the CIP, there are a lot of items on the governmental side that is difficult to fund in the absence of utility dollars.

Chief Brown said he wants it known that he asked for the additional three cars, and he does not want it to come up later that it was never made part of the CIP. The reason he submitted the request was because his staff asked for the three vehicles for the May budget hearings, so he is not prepared to talk about it tonight. He wants it known that he did ask for three more cars.

Finance Director Vitola recalled there was a verbal indication that another three vehicles were needed. Chief Brown said it was included in the budget he turned in.

Chief Brown will revisit his staff's request to make sure it is necessary. When he wanted the take-home vehicle last year, he thought that money was available to him from the ARPA money. He did not count for replacement cars. The two cars they are getting for last year do not even have chips for rear air conditioners and once they are made, they will have to be put in at some time when available. Plus, the 15 cars he got for the take home program do not have an anticipated build date.

Director Vitola stated that if the vehicles are ordered on July 2 after Council authorizes the budget, and are not in until FY24, after the seventeen cars are received ahead of that, the funding is available.

It was confirmed that Chief Brown has increased his request the number of police cars from 15 to 18, plus two additional vehicles for staff in FY22. Overall, Director Vitola explained this means 20 versus the 17 that were approved and ordered. Then there is funding in the outyears for additional replacements.

Chief Brown argued he did not think the 15 cars were coming out of the budget and were part of ARPA. Director Vitola said they are not being paid by city dollars, but the purchase has to be shown in the budget and the funding source.

The Chief then added that he was planning for replacement cars for what they have. The original 15 was just to get into the program and did not replace anything they had.

City Manager explained there are routine replacement vehicles in the CIP every year.

When again questioned, it was noted that the new 15 vehicles have already been ordered. Plus, the replacement vehicles for FY22 have already been ordered. There will be two additional replacements for FY23 already in the CIP.

City Manager Whitfield pointed out there are two to three replacement vehicles every year in the CIP under the police department. Finance Director Vitola explained there is no extra funding over the 15 vehicles in FY23. Every other year has replacements. Only FY23 only has the 15 vehicles because of the extraordinary costs. With staffing levels and the rationale for the take home vehicles which was they extended the vehicles lives beyond normal patrol vehicles, he downplayed the miss thinking that would be needed that year.

Councilman James said that he wants to look at he equipment replacement and is this because of the time and age of the vehicles and equipment, or because the maintenance is now outweighing the cost to replace. He agrees we are spending a lot of money this year, but he is asking this for all equipment/vehicle replacement.

Director Vitola asked Council to look at the number of projects authorized in the past three years, less how much has been spent, there is \$10-\$20 million worth of projects to complete and \$25.6 million worth of projects in FY23, The \$10.8 being carried over is being met with grants that are in hand, grants that are certain and known, and committed resources among our reserves Council has already approved.

The \$25.6 million for FY23 includes the debt financing for the police building, which is \$11 million in just that year, which takes it to \$14.5 million and another \$3.5 million of known sources of funding and known grants that can be used like ARPA, municipal street aid, the FY23 slice of RTT, etc. With all of that, there remains \$11 million that that will need to go through the O&M budget and consider reserves to fund.

The Finance Director pointed out there is about \$2 million or more requested through the bond bill, and there should be CTF funding, ORPT grants that Parks and Recreation will seek. But that is certainly not enough to cover the entirety of the \$9 million left after the \$2 million.

He agrees we do run surpluses and we are always favorable to the budget. The reason for that is so we can absorb \$9 million worth of extra spending. Now that it is all here and totaled, extra things, even though Chief is asking for three more police vehicles at \$175,000 or another \$350,000 for a second bathroom downtown, the total property tax revenue is only \$4.7 million, but the general fund funs \$11 million in expenses a year right now. It is so difficult to fund that gap or inner fund loans. But now the rates are overdone which is why rate studies are needed to keep them in line before they get out of line with other competitors.

Finance Director Vitola explained it is a much taller order when 20 vehicles are asked for instead of 17. He will work through it and do as best as he can.

Mayor Campbell asked why the City has a shortfall of \$5 million this year; Mr. Vitola and Councilmember James aid that occurs every year.

Councilman Fulton pointed out that property taxes do not cover much, including the police department's budget.

Councilman Fulton moved to adopt Resolution 2022-06 CIP FY2022-2027, seconded by Councilman James:

RESOLUTION 2022-06
ADOPTING THE CITY OF MILFORD FY22 CAPITAL IMPROVEMENT PROJECTS
AND RECOMMENDATIONS FOR FISCAL YEARS 2023 to 2027 CAPITAL PROGRAM

WHEREAS, the Capital Improvement Plan of the City of Milford for Fiscal Year 2022 was prepared and submitted to the City Council by the City Manager in accordance with Article VI 'Financial Procedures' of the City Charter; and

WHEREAS, the plan identifies capital projects and equipment purchases and provides a planning schedule; and

WHEREAS, in the opinion of the City Council, the Capital Improvement Plan, has been presented as accurately, as possible, reflects the City's approved FY22 plan and recommendations for FY23-FY27; and

WHEREAS, funding sources not identified, will be determined in each applicable fiscal year.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF MILFORD, that the City of Milford's Capital Improvement Plan is hereby authorized.

A copy of the said Capital Improvement Plan, is also on file in the Office of the City Clerk, as adopted by majority vote of Milford City Council on the 25th day of April 2022.

Motion carried.

NEW BUSINESS

Adoption/Resolution 2022-05/Charter Change

City Manager Whitfield stated that Resolution 2022-05 that requests the State Legislature to make a charter change. The change addresses the current reassessment of properties. Our Charter requires a reassessment every ten years with the amended State Law, reassessment now has to be done by each County every ten years. That will allow the City of Milford to piggyback off the county's information.

As part of the charter change, is left the language in that if we do decide, Milford can do its own. However, this will give the ability to use the County revaluations

Finance Director Vitola added there is tremendous money savings and cost \$347,000 in FY22 that will not have to be spent. This is a perfect classic example of intergovernmental coordination and why would we duplicate the same process with two assessors visiting every house in Milford. We had to do it in the past because the last assessment were done in 1973 and 1987 in Sussex and Kent respectively. The city's kept with best practices and now that everyone is on the same playing field it can be accomplished.

Milford uses Tyler on its annual reassessments, and Tyler is going to be busy doing Sussex, Kent, and New Castle counties. The other counties will be freely giving of their of their assessment valuations but he could not get them to enter into a contract. Redoing the charter will save a great deal of money by using a commonsense solution in this situation. .

The floor was open to public comment; no one responded, and the floor was closed.

Councilmember Fulton moved to adopt Resolution 2022-05 authorize an amendment to the City Charter, seconded by Councilmember James:

RESOLUTION 2022-05

AUTHORIZING THE SOLICITATION OF LEGISLATIVE ACTION BY THE STATE OF DELAWARE GENERAL ASSEMBLY TO AMEND THE CITY OF MILFORD CHARTER PROVISIONS FOR THE ASSESSMENT OF PROPERTY VALUATION TO PROMOTE INTERGOVERNMENTAL COORDINATION, REDUCE COSTS FOR DELAWARE TAXPAYERS, AND SIMPLIFY THE PROPERTY TAX ASSESSMENT AND APPEAL PROCESSES THROUGH THE ELIMINATION OF OVERLAPPING PROPERTY ASSESSMENTS

WHEREAS, the City of Milford, Delaware (the "City") is granted the power by its charter, as adopted by the Delaware General Assembly, as amended (the "Charter"), to assess the valuation of all properties within City boundaries, levy and collect property taxes based on said assessment; and

WHEREAS, the Charter requires the City to conduct an assessment at least once every ten years; and

WHEREAS, the State of Delaware adopted Chapter 148, Volume 72, Law of Delaware and several amendments and supplements thereto; and

WHEREAS, the City is situated on the Mispillion River straddling both Kent and Sussex Counties in Delaware; and

WHEREAS, any duplication of like activities across overlapping jurisdictions adds unnecessary costs to Delaware taxpayers, in addition to burdens such as the resulting differences in the timing, valuation, appeal and

other processes, which collectively fail to serve the best interests of owners of taxable property within City boundaries; and

WHEREAS, the City endeavors to serve its citizens as efficiently as possible through cost saving initiatives and intergovernmental coordination wherever possible; and

WHEREAS, amendments to the City's Charter are required to permit the coordination of assessment valuation processes across Kent and Sussex Counties and the City.

. NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Milford as follows:

Section 1. The City finds and determines that the foregoing recitals are true and correct.

Section 2. Charter Changes. The enclosed amendments to the City Charter are marked to reflect the changes necessary to permit the intergovernmental coordination required to achieve cost avoidance and other efficiencies to promote the best interests of taxpayers in the City.

Section 3. Further Action. The Mayor, the City Manager, the Finance Director, and the City Clerk are authorized and directed to take such other action on behalf of the City, as may be necessary or desirable to affect the adoption of this Resolution and to carry out the intent of this Resolution, including the publication of any notices and advertisements and the execution and delivery of customary agreements and other documentation.

Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

Motion carries with no one opposed.

Planning Commission Vacancy

Section 57-2 of the City of Milford Code states the Commission shall consist of no less than 5 and no more than 9 members as recommended by the Mayor and appointed by the Council. The term of each member so appointed and confirmed shall be for three years, except that of the members first appointed, three shall be appointed to a term of three years, three shall be appointed to a term of two years and three shall be appointed to a term of one year.

Mayor Campbell advised there is a vacancy in the Planning Commission and asked Councilmembers to consider residents interested in filling the position. That is a result of only attending three meetings this year and the reason he was removed.

Mayor Campbell announced that there is a vacancy on the planning commission that needs to be filled.

Councilmember Fulton made a motion to remove the member from the Planning Commission, seconded by Councilmember Culotta. Motion carried with no one opposed.

ADJOURNMENT

Councilmember Marabello moved to adjourn, seconded by Councilmember Culotta. Motion carried.

The meeting was adjourned at 10:12 p.m.

Respectfully submitted,

Terri K. Hudson, MMC
City Clerk/Transcriber

CITY OF MILFORD
COUNCIL MEETING MINUTES
May 9, 2022

The City Council of the City of Milford met in Regular Session on Monday, May 9, 2022.

PRESIDING: Mayor Archie Campbell

IN ATTENDANCE: Councilpersons Daniel Marabello, Mike Boyle, Andrew Fulton, Andrew Fulton, Todd Culotta, Brian Baer, Nirmala Samaroo, Jason James Sr., and Katrina Wilson

STAFF: City Manager Mark Whitfield, Deputy Chief Edward Huey, and City Clerk Terri Hudson

COUNSEL: Solicitor David Rutt, Esquire

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 were held in the Council Chambers at City Hall with attendees able to participate virtually as well.

CALL TO ORDER

Mayor Campbell called the meeting to order at 6:02 p.m.

INVOCATION AND PLEDGE

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

APPROVAL OF PREVIOUS MINUTES

Included in the packet were minutes from the March 28, 2022, April 11, 2022, and April 20, 2022 Council Meetings; April 20, 2022 Workshop, May 2, 2022 Organizational Meeting and the April 23, 2022 Board of Election Meeting. A motion to approve was made by Councilmember Boyle, seconded by Councilmember Baer. Motion carried.

RECOGNITION

Introduction/New Employees

Jay Clark comes to the City Electric Department from Utility Lines Construction Services where he was a foreman. His first day as an Electric Ground Technician was Monday, April 18, 2022.

Joe Balog began his employment on Monday, April 4, 2022, with the Parks and Recreation Department as an Arborist/Urban Forestry Coordinator. He has experience through the State of Delaware and has met with a number of citizens who were very impressed with his knowledge.

Proclamation 2202-09/Economic Development Week May 9-13, 2022

Mayor Campbell proclaimed the week beginning May 9, 2022, as Economic Development Week in the City of Milford and asked that people recognize the contributions of our Economic Development and Community Engagement Coordinator and our affiliations:

PROCLAMATION 2022-09
Economic Development Week May 9-13, 2022

WHEREAS, economic development is a process that is supported by the collaborations between economic development professionals and local government leadership to promote a shared vision for developing resilient communities; and

WHEREAS, economic developers work with industries, brokers, educators, and other key allies to foster an effective business climate and meet the increasingly critical need for a skilled and competitive workforce; and

WHEREAS, economic developers are engaged in a wide variety of settings including rural and urban, local, state, provincial, and federal governments, public-private partnerships, chambers of commerce, universities, and a variety of other institutions; and

WHEREAS, economic developers stimulate and incubate entrepreneurship in order to help establish the next generation of new businesses, which is the hallmark of the American economy; and

WHEREAS, the economic development entities throughout Delaware work to strengthen our state's economy by unifying organizations involved in economic development, fostering the exchange of ideas, insights, and best practices for economic developers; and

NOW, THEREFORE, I, Arthur J. Campbell, Mayor of the City of Milford, Delaware, do hereby proclaim May 9 to 13, 2022 as "National Economic Development Week" and recognize the contributions of our Economic Development and Community Engagement Coordinator and our affiliations, including Downtown Milford, Inc. and the Chamber of Commerce for Greater Milford, and remind community members and business persons of the importance of this community celebration that supports expanding career opportunities and improving the quality of life.

Proclamation 2022-10/National Public Works Week May 15-21, 2022

National Public Works Week was proclaimed from May 15 to 21, 2022 and Mayor Campbell asked our citizens to pay tribute to our public works professionals:

PROCLAMATION 2022-10
National Public Works Week May 15–21, 2022

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

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

WHEREAS, it is in the public interest for the citizens, civic leaders, and children in the City of Milford to gain knowledge and maintain ongoing interest and understanding of the importance of Public Works first responders and Public Works programs in their respective communities; and,

WHEREAS, the Year 2022 marks the 62nd annual National Public Works Week sponsored by the American Public Works Association.

THEREFORE, BE IT RESOLVED, that I, Arthur J. Campbell, Mayor of the City of Milford, do hereby designate the week May 15–21, 2022 as National Public Works Week; I further urge all citizens to join with representatives of the American Public Works Association and government agencies to pay tribute to our public works professionals, engineers, managers, and

employees and to recognize the substantial contributions they make to protecting our national health, safety, and quality of life.

STAFF REPORTS

IIMC Local Fellow Melody Barger/National Citizen Survey Report

Fellow Barger provided a review of the recent National Citizen Survey completed in March 2022:

The National Community Survey (NCS) is a nationally benchmark survey provided to residents of localities across the nation to determine satisfaction with municipal services and what they would like the City to work on. It measures two things—both how you match up against the national standard, and also how you match up against your past standard.

NCS is used to provide information about the City's strategic plan and are preparing to do an update in the fall to get a feel for what the residents felt was important to prioritize. A random sample of 2,400 households in all four wards was mailed a survey. A household would receive one mailing with a postcard, and either received a second mailing with a postcard or a second mailing with a paper copy to be filled out and mailed back in.

A total of 432 responses were received, or a response rate of 19% with a 5% margin of error. The ideal response rate is around 15% and the margin of error is typically between 4 and 6%, so this was much better than that. Of those mailed, 3% were returned because of vacant households or the inability to deliver by the post office.

NCS covers 10 factors, and all questions are designed to fit into the 10 factors. Unfortunately, almost all responses were a slight downturn from 2019 to 2022. The good news is the national benchmark appears to be a slight downturn from 2019 probably because of the pandemic compared to before.

Some key aspects of the current strategic plan and the success and failure in those items will be presented.

In terms of public safety and preparedness, the overall feeling of safety in the community was below the benchmark at 63%. The strategic goal of creating reciprocal and trusting relationships between Milford residents and police officers who are consistently proactive with visible policing throughout the city was met fairly well, but not quite what we were looking for according to the benchmark. While 70% rated police services as good or excellent, which is down from 82% in 2019.

The strategic goal of proactively planning for emergency events through regular meetings between all city departments and state, regional and local agencies to ensure up to date plans and compatible plans are reviewed and 67% rated community emergency preparedness as good or excellent.

Another 68% rated fire prevention and education as good or excellent which are slightly down from 75% in 2019. Also, 88% rated fire services as good or excellent, which is down from 94% in 2019.

The strategic goal of making a meaningful reduction in violent crime in the City of Milford is measured with 61% rating crime prevention as good or excellent, which is down from 65% in 2019; 67% felt very or somewhat safe from violent crime which is below the benchmark. And 89% felt very safe or somewhat safe in their neighborhood during the day which is down from 93% and 84% felt that it was very or somewhat safe in the Milford downtown commercial area during the day, which is down from 87%.

In terms of economic health and development, the overall economic health was rated good or excellent by 46% which was similar to the benchmark and down from 51% in 2019.

The strategic goals to enable growth of existing businesses and to foster the establishment of new businesses as a place to work Milford was rated as good or excellent by 57%, up from 55% in 2019. The economic development was rated as

good or excellent by 43%, which is down from 49% in 2019. The economic impact in the future was considered to be somewhat or very positive by 24%, which is down from 30%.

Employment opportunities were considered very good or excellent by 43%, which is up from 34%. The overall quality of business and service establishments were considered good or excellent by 55% which is slightly down from 57% in 2019. A variety of service and business establishments were considered good or excellent by 43%, which is a little lower than the benchmark.

In terms of mobility and infrastructure, the strategic goal is to proactively maintain our utility infrastructure and address future growth by proactively making improvements to infrastructure. Overall utility infrastructure was considered good by 46%, which is lower than the benchmark.

The following were considered good or excellent: garbage collection at 74%, affordable, high speed internet access at 43%, drinking water at 50% which is up from 45%, but below the benchmark, which is better locally, but still not up to the national standard. Sewer was at 75%, stormwater management at 62% and power at 66%.

The strategic goal to improve traffic management throughout the city, continue to develop a multi-modal pedestrian friendly framework throughout the city and proactively maintain streets was also measured. The overall quality of the transportation system was considered good or excellent by 48% though there was no benchmark from 2019.

Ease of walking was considered good or excellent by 61%, down from 65%. Travel by car was considered good excellent by 76%; traffic flow on major streets was considered good or excellent by 67% which is up from 65%. Fewer people walk or bike or use public transportation than the benchmark as well though streets, snow and sidewalk services were all rated close to the benchmark.

In terms of neighborhoods and community services, the strategic goal is to preserve and enhance the property values and quality of our neighborhoods and encourage a balanced range of housing types and homeownership opportunities for existing and future residents.

The overall design or layout of residential and commercial areas was considered good or excellent by 52%, also down from 55% in 2019. A neighborhood is a place to live are considered good or excellent by 78% which is up from 76% in 2019. The variety of housing options were considered good or excellent by 38%, down from 42%.

Availability of affordable housing was at 31%, down from 44% and overall quality of new development was at 44%, down from 57%. Well-designed neighborhoods were considered good or excellent by 44%, which was lower than the benchmark.

The strategic goal of promoting a healthy community with recreational activities provided by the city and community partners and to promote more tourism in Milford was considered. Public places where people want to spend time were considered good or excellent by 39%, down from 51% in 2019 and below the benchmark. Overall quality of the natural environment was considered good or excellent by 67%, down from 70% in 2019 and below the benchmark.

The overall quality of parks and recreation opportunities was considered good or excellent by 56% which was lower than the benchmark. Fitness opportunities, recreation opportunities city parks, recreation programs and classes, recreation centers or facilities were all significantly down from 2019 and below the benchmark.

Availability of paths and walking trails was at 60%, up from 50% and overall quality of health and wellness opportunities were at 65%, up from 61%.

In terms of fiscal responsibility and public engagement, there are not a lot that measures fiscal responsibility, so the focus was on public engagement. The strategic goal was to operate in an efficient and responsible manner and review manner

sorry and review and update the strategic plan. Resident connection and engagement within the community was rated as good or excellent by 46% and the sense of community was considered good or excellent by 59%, down from 62%.

Residents' participation levels were generally down from 2019, but similar to the benchmark. The number of people who voted in the most recent election was 58% which is lower than the benchmark.

A couple of custom questions were also included that were discussed among staff and Council. Interest in additional recreation access points along the Mispillion River were considered essential or very important by 65%. More outdoor public events and festivals were considered essential by 72% and organized nature tours, such as bike tours and birding, by 47%. Shuttles to Slaughter Beach by 41%, additional bike lanes by 52% and quality of parks and recreation opportunities was 73%.

When the residents were asked how they felt about public art, most liked it and wanted more.

The residents were asked how important parks and playgrounds are in Milford, 81% said they were essential or very important. Bike trails and pedestrian paths by 74%, hardcore sports by 57%, turf and soft court sports by 52%, swimming pool and splash pad by 57% , indoor recreation by 78%, skatepark by 38% and amphitheater by 52%.

Asked how they would support a historic preservation ordinance, 95% strongly or somewhat supported the ordinance.

That completes the study, though the full report is in the Council packet.

It was confirmed that the national benchmarks also dropped down which many attribute to Covid and the economy.

Ms. Barger confirmed that the survey was distributed evenly in all four wards, though the open participation survey was very biased by one ward. However, she recalls the survey was evenly spread throughout the city.

There was concern expressed that in lieu of the 11,000 plus residents, Council is only aware of the opinions of the 432 who responded. The breakdown of wards is on page 65 of the packet.

In 2019, 457 households responded.

Mr. Whitfield added that one of the next steps will be community conversations that will occur in each of the wards with everyone invited to attend.

Monthly Police Report

Councilman Boyle provided the monthly police statistics on behalf of Chief Brown.

City Clerk Report

Monthly City Manager Report:

Public Works Department

Planning & Zoning Department

Parks & Recreation Department

Human Resources

Economic Development & Community Engagement

IT Department

Finance Department

Monthly reports were provided by City Clerk Hudson, City Manager Whitfield, Public Works Director Mike Svaby, Planning Director Rob Pierce, Parks and Recreation Director Brad Dennehy, HR Director Jamesha Williams, Economic Development

and Community Engagement Administrator Sara Bluhm, IT Director Dale Matthews and Finance Director Lou Vitola provided monthly updates for each of their departments.

City Engineer James Puddicombe participated in a conversation related to sewer transfers and water treatment statistics. He agreed there has been a good drop in the I&I numbers though the weather was about 94% of average for rainfall.

Finance Director Lou Vitola confirmed I&I has been low though he agrees with the City Engineer that it can be attributed to less rainfall. Specific measures being taken by the public works crews are helping, though it can not be deciphered by weather or virtue of the projects.

Councilmember Boyle moved to accept the Staff Reports presented, seconded by Councilman Fulton. Motion carried.

WARD REPORTS & COMMUNICATIONS

The upcoming budget workshops have been scheduled to begin at 6:00 pm on Monday, May 16th, Wednesday, May 18th, and Thursday, May 19th.

North Church & North Street Intersection

Fourth Ward Council Representative Wilson asked for an explanation regarding the Church and North Street Extended intersection and the reasons for the changes in the design. It was noted that before the curbs were poured, Councilmember James contacted the City Manager and City Engineer expressing his concerns about the corners extending more than normal. The City Engineer met him at the site to review the width and ability to access the intersections and make turns safely. It remains very tight when turning from any direction and both Councilmembers believe more work is needed.

Mr. Puddicombe explained that the school had complaints that the width of the intersection was excessive, and the crossing guard had difficulty controlling traffic and was almost struck several times. The crossing for the school children is right in front of Banneker Elementary School. It exceeded the walking time that would normally be expected in a DelDOT standard. The intersection was actually shrunk, and it appears to be a lot. There was about 100 foot of intersection that was taken down to 50 feet, or almost in half. The remaining road widths were left at 25 foot which is pretty standard, which is about a foot larger than what the AASHTO or NACTO standards are, which is around 24 feet.

He said that crossings and ADA paths were added, which reduces the amount of time a person will be in the intersection.

Part of the issue with the redesign of that intersection is that the city does not own all the land and had to stay within the confines of the intersection as it existed prior to starting construction. Otherwise, taking land from neighboring properties or acquire land through purchase or other means would be necessary.

A couple of options were considered. One was to make slight adjustments to the curb line, which is essentially what was done, and extending them out and narrowing the intersection that way, with a slight realignment on the roads to bring them closer to 90 degrees at the intersection. The other would have been to do something like a traffic circle, but the space limitations prohibited that especially with school buses being able to make all of the turns they needed to make. The other would have been to make two small slightly off-set intersections which would have complicated traffic control for the crossing guard.

The goal of the redesign was to slow traffic, ensure folks are stopping at the Stop signs and several were not previously. Also work with the school district to ensure buses could make all of the appropriate bus turns. The corner in question, which is on the northwest corner of that intersection, is one of the tighter ones. The other one is on the south end of the intersection, which would be a right turn from the wrong way on a one-way to the wrong way on one-way, and that is the reason that was not considered.

Mr. Puddicombe went to the one in question with the school transportation official and observed a total of three buses that make that turn. All three buses were able to make the turn. However, one of them struck the edge of the curb and he marked where it struck and pulled the curb back to allow for those buses to make that turn without having to hit the curb.

He also has some one-second interval recordings of the intersection during school drop off and pickups.

The City Engineer was there today, and there were vehicles parking right at the entrance, at the narrowest area, with cars making right hand turns without any issues.

He added there is no striping right now, and makes it look narrow, though there is eight feet of parking on the right side as you approach the intersection. That would actually shift cars to the left a little more and in line with the intersection.

The City Engineer encouraged Councilmembers Wilson and James to have anyone that struck the curb to contact him so he can determine the conditions and how it occurred. But currently, the intersection meets all the standards with the exception of the northwest area which has been pulled back and extended a little to align with the far side curb to prevent vehicles from coming on one side and going straight toward the curb.

Making a right turn is about an 11-foot radius and in order to strike the curb with a car would require a sharper turn than the 14.5-foot radius that most vehicles have. They are observing it and will continue as they have a few weeks before final pavement. The last thing they want to do is make a curb adjustment and make it worse or not fully fix an issue if there is an issue out there. He also asked the school transportation official to forward any complaints from the busing agencies, or any parents or other drivers.

Mr. Puddicombe will then make every effort to address any complaints.

Some curb adjustments were made after meeting with the City Manager, Councilmember James and two area residents and he believes it has been mostly resolved. Just today, they were finishing concrete work, so they have not had enough time to observe traffic in a natural condition without cones out. He cannot say 100% there is not an issue and will address it prior to doing final paving.

Councilmember Wilson explained that when she enters the intersection from North Street Extended every morning, in order to go straight, it is very difficult to know how people are going to navigate around her because of the bump out. In order to go straight, she has to go around the curve to go straight. If a car is coming, she now waits for the vehicle to pass her before she can go around the curve to go straight.

Councilmember James feels there is a problem when at the intersection. While at the intersection, there is no way two cars can function at the same time. He feels the intersections are too narrow for two cars to function normally to get through them. Even in a regular sedan, he cannot make the turn and will hit the vehicle.

City Engineer Puddicombe stated they are continuing to observe the intersection. The stop sign is also not in its permanent location and will be moved back. When finalized, the vehicle will be out of the narrow portion of the intersection and will not be in the way. There are about three to four telephone poles on that corner, where you can see directly to the stop signs, which is necessary at a four-way intersection.

They agreed to provide Mr. Puddicombe with a list of the residents who expressed concerns. A time will be scheduled when Councilmembers Wilson and James, along with the school crossing guard or anyone else with concerns, can meet at the location with the City Engineer.

Milford Commons Shopping Center Parking Lot Issues

It was reported the entryway into this shopping center is extremely dangerous and has the ability to cause a lot of damage to vehicles. Planner Pierce said it has been addressed throughout the winter temporarily. Now that the weather is better, the owner is planning to work on it tomorrow with the correct materials and provide more permanent repairs.

Hardees Shopping Center

There are problems in this area with cars running across the backside. There is no traffic control and drivers enter at your own risk according to Councilmember Fulton. The speeding mainly occurs behind Hardees, Applebee's and Chick Filet and vehicles are turning and exiting the individual commercial sites. This should be addressed before the new grocery store opens with an increase in traffic.

UNFINISHED BUSINESS

Review/Council Meeting Rules & Procedures Update

Solicitor Rutt explained that this item came out of a recent Council Workshop. The primary changes involve the order of business for the meetings. The public hearings will be on the fourth Monday, the finance report has been moved to the second Monday. It includes the breakdown of the different reports with ward reports on the second Monday only.

Following is the order of business for the workshops, the order of business for the executive sessions.

It includes the public hearing procedures with the major change there is that the City Solicitor will be conducting the hearing. He suggests the applicants should be informed that their presentation should not go above fifteen minutes. The hearing at the last meeting was very complex and took longer than normal. But most should not take fifteen minutes and that should be a maximum time.

Solicitor Rutt has a concern about #3 under public comment procedures and states that public comment will follow any staff report in any discussion by the City Council. In his opinion, that could apply to every staff report, or every discussion there is public comment.

He recommends that it be changed to 'that all staff reports and City Council discussion will occur prior to any public comment'.

Solicitor Rutt said this does set forth the guidelines for public comment which should be made known to the public.

The additional procedures relate to the FOIA requirements that must be addressed as part of the meeting agendas.

Councilman Fulton asked if the public comment procedures can be added to the bill packets to inform residents of how public comments take place at City Council meetings. City Manager Whitfield said he can add it as part of the monthly newsletter.

It was confirmed that during the open comment session, it must apply to an agenda item and not a free flow comment and no longer than three minutes.

Solicitor Rutt also talked about the use of a consent agenda. Consent agendas include items that are not controversial and are routine in nature. A vote is required to approve the items included in the consent agenda, which will shorten the meetings considerably. Any topic that needs to be discussed, can be removed from the consent agenda and placed on the regular agenda.

He confirmed the executive session will remain as it currently exists. There will be a motion to go into executive session and will be behind closed doors. FOIA must be followed as to the topic discussed. Once the discussion takes place, there

is no vote. But once the executive session concludes, the motion is then made to return to open session and any votes needed as a result of the executive session discussion, is then taken.

This normally occurs at the end of the meeting, and a motion to adjourn then follows and the meeting is over.

Councilman Baer questioned the ward reports only being on the second Monday. If someone has an issue, that person should not have to wait two additional weeks.

It was agreed to add ward reports to both Monday meetings.

Mayor Campbell suggested not recording executive sessions noting that another Mayor is up for election this year and he was told by that Mayor not to record the executive sessions.

Ms. Hudson explained that the problem is Council meetings in executive session occur for sometimes, an hour. When Council returns to open sessions, a motion is made 'based on the conversation in executive session'. There could be a number of opinions expressed and no direction of what the vote should be.

Solicitor Rutt agreed that the motions should be more defined and not as generic and provided examples. Rephrasing the motion can address both issues and more than generic without being specific.

It was agreed to leave the recording process as it currently exists, while Ms. Hudson invited Mayor Campbell to transcribe the minutes with her. It can then be discussed at a future date should it become a problem.

NEW BUSINESS

Authorization/Moore & Rutt Proposal/Professional Services

A proposed agreement was submitted by Solicitor Rutt for Council review and authorization.

City Manager Whitfield explained that this has been reviewed by the finance staff and what this new agreement equates to about \$260 an hour at the \$90,000 flat fee being proposed.

In his opinion, it will provide a more freedom to ensure we get the information we receive and prevent someone from calling because of the billing repercussions. At the same time, Mr. Rutt has not had an increase since his original agreement authorized in 2011.

In comparison, the City is paying our specialty labor attorneys over \$400 an hour. Therefore, what is being proposed is more than fair and will resolve a number of issues that we've had internally and contacting him. Though we do not want to abuse him, we also want to use him when we feel the necessity to do so/

The costs will be allocated over the different departments, based on historical data over the past five years.

Councilmember Fulton moved to authorize the annual retainer of \$90,000 for the legal services of Moore and Rutt and Solicitor David Rutt. Motion seconded by Councilmember Wilson. Motion carried.

Mayor Campbell introduced the following ordinances. Planner Pierce provided a brief synopsis of each:

Introduction/ORDINANCE 2022-20

Application of 1018 Properties, LLC for a Conditional Use Permit

1.084 +/- acres located along the east side of N. Walnut Street approximately 300 feet south of the N. Rehoboth Boulevard intersection

Address: 909 N. Walnut Street, Milford, DE
 Comprehensive Plan Designation: Commercial
 Zoning District: C-3 (Highway Commercial District)
 Present Use: Former Florist Shop
 Proposed Use: Contractors' Establishment
 Tax Parcel: MD-16-174.18-02-02.00
 Comp Plan Amendments

Introduction/ORDINANCE 2022-21

*AMENDING AND ADOPTING BY ORDINANCE THE 2018 CITY OF MILFORD COMPREHENSIVE PLAN
 Amendment #10*

DEEP BRANCH & HERRING BRANCH GREENWAY

3-30-11.00-002.00	3-30-11.00-039.00	3-30-11.13-001.00
3-30-11.00-002.03	3-30-11.00-039.07	3-30-11.13-002.00
3-30-11.00-002.05	3-30-11.00-039.09	3-30-11.13-003.00
3-30-11.00-008.00 (portion)	3-30-11.00-039.11	3-30-11.13-004.00
3-30-11.00-350.00 (portion)	3-30-11.13-004.01	

Introduction/ORDINANCE 2022-22

*Amending and Adopting by Ordinance the 2018 City of Milford Comprehensive Plan
 Amendment #11*

TRANSPORTATION CHAPTER TEXT AMENDMENT

Introduction/ORDINANCE 2022-23

*Amending and Adopting by Ordinance the 2018 City of Milford Comprehensive Plan
 Amendment #12*

COUNTRY LIFE HOMES, INC.

3-30-11.00-070.00

Introduction/ORDINANCE 2022-24

*Amending and Adopting by Ordinance the 2018 City of Milford Comprehensive Plan
 Amendment #13*

MR. WIGGLES, LLC

3-30-11.00-056.00

*Introduction/ORDINANCE 2022-25/Chapter 84 Bicycles, Skateboards, and Other Conveyances/
 Article II/Bicycle Registration*

Local Fellow Barger provided the title noting that the intent is to remove the registration of bicycles in the City of Milford and clarifies some language in the ordinance.

All six ordinances will be on the May 23rd Council agenda for a public hearing and final determination.

Adoption/Resolution 2022-04/Updating Citywide FOIA Policy @

City Clerk Hudson reported this is an updated modification to our current FOIA policies. The big change is the addition of the fees the police department has been assessing over the years. Those fees were never included in our FOIA policy previously.

Ms. Hudson work with the Records Specialist Ruth Barkley who provided her with a list of the fees they charge.

She feels the FOIA policy has been updated appropriately and is complete and recommends its adoption.

Mayor Campbell then opened the floor to the public for any comments. No one responded and the floor was closed.

Councilmember Boyle moved to adopt the following resolution, seconded by Councilmember Wilson:

RESOLUTION 2022-04
ADOPTION OF THE FREEDOM OF INFORMATION ACT (FOIA) POLICY IN REGARD TO
OPEN RECORDS REQUIREMENTS FOR THE CITY OF MILFORD, DELAWARE

WHEREAS, in 2012, the Delaware State Legislature adopted, and the Governor signed into law amendments to the State of Delaware's Freedom of Information Act (FOIA); and

WHEREAS, since the passage of said amendments, the City of Milford has been abiding by the open records policies as laid out in 29 Del. C. §10003 and City of Milford Resolutions 2012-05 and 2013-26; and

WHEREAS, in the interest of clarifying the FOIA policy of the City of Milford, Delaware for its citizens, the Council wishes to incorporate said policies into this resolution.

NOW, THEREFORE, BE IT RESOLVED by the City of Milford that the following FOIA policy is hereby approved and adopted for the City of Milford (see packet for complete resolution).

Effective May 9, 2022

Motion carried.

Appointment/Planning Commission Vacancy

Mayor Campbell is recommending that David Sauls be appointed to fill the current vacancy on the Commission. He feels Mr. Sauls is an excellent candidate and is very interested in the position and the overall city.

Mr. Pierce met with Mr. Sauls this afternoon and provided him with related information.

Councilman Fulton moved to appoint David Sauls of Ward Three as a Planning Commissioner, seconded by Councilmember Wilson. Motion carried.

EXECUTIVE SESSION

Councilmember Fulton moved to go into Executive Session reference the below statutes, seconded by Councilmember James:

Pursuant to 29 Del. C. §10004(b)(6) Discussion of the content of documents, excluded from the definition of "public record" in § 10002 of this title where such discussion may disclose the contents of such documents

Pursuant to 29 Del. C. §10004(b)(2) Preliminary discussions on site acquisitions for any publicly funded capital improvements, or sales or leases of real property

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

Motion carried.

Mayor Campbell recessed the Council Meeting at 7:59 p.m. for the purpose as is permitted by the Delaware Freedom of Information Act.

Return to Open Session

Councilman Boyle moved to return to Open Session, seconded by Councilmember Culotta. Motion carried.

Council returned to Open Session at 8:35 pm.

Potential Vote/Authorization/Extension of Pay

Councilman Fulton moved to extend the salary benefits to Officer Webb in accordance with the MOU with the Teamsters Union, seconded by Councilmember James. Motion carried.

Potential Vote/Potential Property Purchase

Councilman Fulton moved to authorize the City Manager continue research into the land acquisition, seconded by Councilman James. Motion carried.

Potential Vote/Teamsters Negotiations

No action needed.

ADJOURNMENT

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

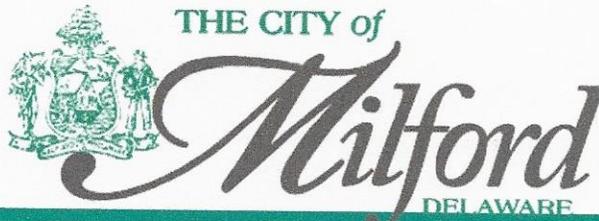
The Council Meeting adjourned at 8:37 p.m.

Respectfully submitted,

Terri K. Hudson, MMC
City Clerk/Recorder



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



400 NE Front Street
 Milford Delaware 19963
 302.422.8081 Fax 302.424.2330

TO: Mayor and Members of City Council
 FROM: Kenneth L. Brown, Chief of Police *(KLB)*
 DATE: June 8, 2022
 RE: Activity Report/May 2022

Monthly Stats:

A total of 506 arrests were made by the Milford Police Department during May 2022. Of these arrests, 101 were for criminal offenses and 405 for traffic violations. Criminal offenses consisted of 12 felony and 89 misdemeanors. Traffic violations consisted of 37 Special Duty Radar, 6 Drunk-Driving charges, 362 others.

Police officers investigated 66 accidents during the month and issued 176 written reprimands. In addition, they responded to 1329 various complaints including city requests and other agency assistance.

Monthly Activities:

Throughout the month of May, participated in numerous conference calls and virtual meetings including the monthly State, Kent and Sussex Chiefs meetings, DPCC Meeting, City Council and Workshop meetings, bi-weekly City Manager’s meeting with Department Heads, and PD Staff meetings.

Met with concerned citizen on May 2, 2022.

Met with City Manager and Milford School District in reference to School Resource Officer’s Contract on May 4, 2022.

Met with Becker Morgan and Staff to review Interior Finishes for the new police facility on May 4, 2022.

Met with Becker Morgan, Staff, Dispatch to review the Dispatch Center for new police facility on May 4, 2022.

Attended the Rural Subcommittee Diversion Workgroup Monthly Meeting held via Zoom on May 5, 2022.

Attended Leadership Training held at Dover Police Department from May 10, 2022 – May 11, 2022.

Interviewed potential new-hire of certified officer on May 11, 2022.

Attended SALLE/EIDE Committee Meeting held via WebEx on May 12, 2022.

Attended NAPO TOP COPS Award Ceremony for Officer Timothy Webb held at the MGM National Harbor Hotel in Maryland on May 12, 2022.

Attended Brandywine Counseling & Community Services Board meeting held via Zoom on May 17, 2022.

Attended FY2023 Budget Hearing held at City Hall on May 19, 2022.

Attended the Elks Lodge Back the Blue Gala held at the Milford Elks Lodge on May 21, 2022.

Training –

One officer attended Canine De-Coy Training held at the Delaware State Police Academy from May 3, 2022 – May 5, 2022.

Three officers attended Crisis Intervention Training held at the Dover Pentecostal Church in Dover from May 19, 2022 – May 20, 2022.

Two officers and two dispatchers attend 911 Homicide, Is the Caller the Killer Training held at the Wilmington College in Dover from May 16, 2022 – May 20, 2022.

One officer attended Pedestrian Safety Seminar held in Baltimore, MD on May 19, 2022.

Four officers attended F.T.O. Instructor Class held at the Delaware Police Academy from May 25, 2022 – May 26, 2022.

Public Information/Social Media Update –

May statistics are as follows. Our Nextdoor posts during the month made 881 impressions. Nextdoor reaches 1698 households in 15 neighborhoods according to statistics provided by the website. Our Facebook page has 11,836 followers. Posts during the month reached 58,930 people with 15,426 people engaging in our posts. On Twitter our Tweets made 3805 impressions and our followers are at 1364. Our Instagram account has 1708 followers and posts during the month reached 2144 users.

Below are links of stories media outlets covered during the month.

<https://baytobaynews.com/stories/hero-among-heroes-milford-elks-honor-law-enforcement-while-webb-shares-inspiring-story,79652?fbclid=IwAR1Vqm4QpzQEXmgo0ob0pGWah1UQGTOS5aXoBc3jQJEdbaO510AaKM2IP6U>

<https://milfordlive.com/milford-police-chief-to-retire-2/>

<https://www.wmdt.com/2022/05/police-chief-announces-retirement/>

<https://www.wgmd.com/milford-police-investigate-video-posted-from-school-property/>

SRO –

S/Cpl. Bloodsworth joined other MPD Officers and attended the annual prayer event held in Bicentennial Park.

S/Cpl. Bloodsworth attended the Special Olympics of Delaware event at the Elks Lodge.

Sgt. Masten spoke with students in the English Learner program at Milford Senior High School about law enforcement topics the students were interested in.

Sgt. Masten spoke with students in the English Learner program at Milford Central Academy about law enforcement topics the students were interested in and showed them the equipment we utilize in our patrol vehicles.

S/Cpl. Bloodsworth and Cpl. Malone attended the 1st Annual Rally for First Responders community event at Hudson Fields.

Cpl. Breckner (a 2013 graduate of Sussex Tech) and Jenna Haines were honored to join the Criminal Justice class of Sussex Technical High School for their annual police week memorial flag ceremony.

Sgt. Masten met with Delaware youth who are in the custody of Department of Services for Children, Youth and Their Families at the Milford Senior Center. The group meets in various areas around the state, with Milford being in the rotation. Sgt. Masten was asked to present to the youth about internet and social media safety.

Sgt. Masten has had a preliminary conversation with a resident of Walnut Village about forming a neighborhood watch. Sgt. Masten is scheduled to meet with the group in June about the idea.

Sgt. Masten and Cpl. Bloodsworth both assisted with this year's Milford High School Senior Cruise.

K9 Unit –

For the month of May 2022, the Milford Police Department K9 Unit had the following stats:

K9-1 (Mason)

- CP/Demo 1
- Area Search 1
- Assist Other Agency 1
- As Precaution 1

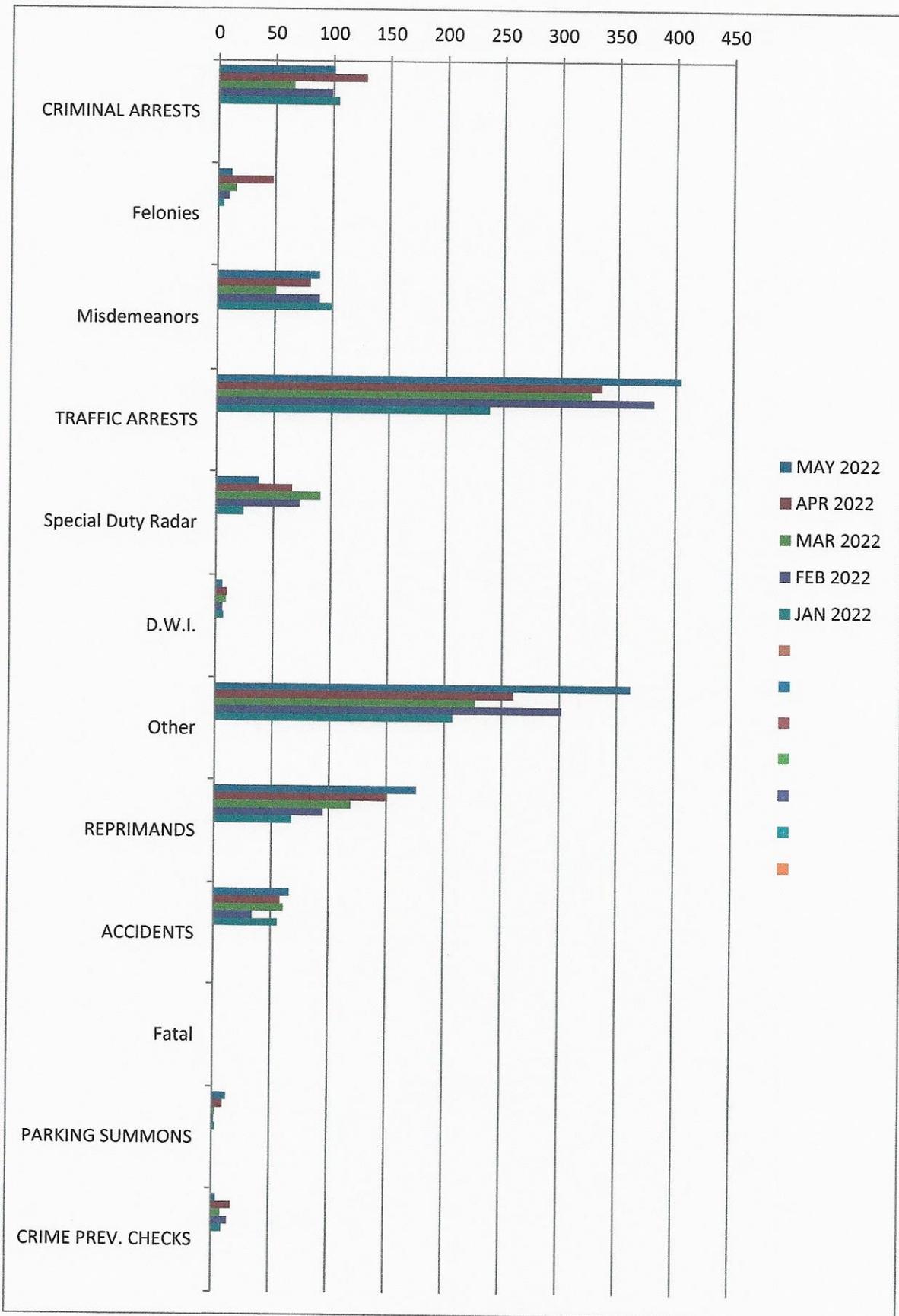
K9-2 (Raven). K9-2 did not start patrol until the 23rd of May after successfully completing his training and obtaining his NPCA Certifications.

- Drug Sniffs 2
- Assist Other Agency 2
- As Precaution 2

<u>Seized Items</u>	<u>Amount</u>
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MAY 2022 ACTIVITY REPORT

	MAY 2022	TOTAL 2022	MAY 2021	TOTAL 2021
COMPLAINTS	1329	5759	1216	5222
CRIMINAL ARRESTS	101	500	110	533
Felonies	12	91	19	91
Misdemeanors	89	410	91	442
TRAFFIC ARRESTS	405	1687	339	1437
Special Duty Radar	37	291	78	338
D.W.I.	6	38	8	33
Other	362	1358	253	1066
REPRIMANDS	176	609	95	380
ACCIDENTS	66	275	50	209
Fatal	0	0	0	0
PARKING SUMMONS	12	29	1	11
CRIME PREV. CHECKS	4	52	15	49
FINES RECEIVED	\$6,722.13	\$ 29,915.88	\$4,591.48	\$19,284.06



Dates	Hours Worked	Meetings Attended/Hosted	Trainings/Events Attended	# of NEW Contacts	New Contact Notes	# of Diversions from Arrest	# of Diversions from ER	# of Follow-Up's
May 2- May 8, 2022	62.5	1. Rural Subcommittee Diversion Meeting	N/A	13	Referrals to Services: Domestic 10-81 Check the Welfare Public Assistance	1	0	11
May 9- May 15, 2022	51.5	N/A	1. What Criminal Justice Professionals Need to Understand about Autism Spectrum Disorder	12	Referrals to Services: Overdose Domestic Public Assistance Check the Welfare	0	1	8
May 16- May 22, 2022	51	1. CIT Scenarios 2. Milford Advocacy for the Homeless Meeting	1. Law Enforcement Wellness Seminar (8 Hours)	18	Referrals to Services: Victim Services Public Assistance 10-81 Sexual Assault Check the Welfare	1	0	12
May 23- May 29, 2022	48.5	1. Interview w/ WBOC 2. Opioid Settlement Funding: A Chance to Repair the Harm	1. Effective Mental Health Referrals in Rural Areas	11	Referrals to Services: Public Assistance Check on Welfare Assist Other Agency Overdose Victim Services 10-91 10-81	1	2	9
Totals:	213.5			54		3	3	40
Overall Totals:	2033.1			441		31	46	428

Milford Police Department - May 2022 BHU Statistics
Jenna Haines, LMSW, MSW, DE-CMHS
Gregory Bisset, LCSW, C-AADC
Danielle Blackwell, BA



OFFICE of the City Clerk
201 South Walnut Street
Milford, DE 19963

Teresa K. Hudson, MMC
O 302.422.1111 | F 302.424.3558
www.cityofmilford.com

DATE: June 1, 2022
TO: Mayor and Members of City Council
FROM: Terri Hudson, City Clerk
RE: May 2022

A great deal of May was spent catching up on non-election items and in preparation of the Annual 76th IIMC Training Conference in Little Rock, Arkansas.

The Deputy City Clerk and I attended the 76th IIMC Annual Conference on May 21-25, 2022 in Little Rock, Arkansas. Attendance at this conference enabled us to attend a variety of educational sessions and give me access to a network of leading industry professionals and other municipal colleagues.

This year's IIMC Annual Conference offered more than 50 sessions specifically designed for Clerk skill-building, professional development, and enrichment. The conference is comprised of diversified programming of educational sessions focused on a wide range of topics that include Leadership, Communication, Digital Adaptability, Organizational Development, Collaboration, Diversity and Inclusion, Records Management, Budget/Finance, Parliamentary Procedures and more.

All of these sessions help the Clerk's office and the community to stay ahead of a challenging and fluctuating environment. These sessions provide solutions to many issues that each of our municipality's face. The ideas, best practices, contacts, and tools we gained from this conference will help us to prioritize our City's needs.

It is my belief that attendance at this conference is a prudent investment in our community's future.

I have also included in the packet an Analysis and Recommendations of Delaware's FOIA Requests during the period of 2018 to 2020. Mr. Shorridge and was known to the Municipal Clerks in Delaware as a newspaper editor. When the request was submitted, it was assumed it was a media request, though we later educated (and actually when the report was released) that the purpose was to collect data from the assigned FOIA Coordinators from each agency, relative to the requirements of SB 231, that required all public bodies to maintain tracking logs documenting requests made under the law.

Please note that on page 11, of the report, the City of Milford is commended for its same-day response

to the request submitted by Dan Shortridge.

- Training: New England Municipal Clerks Institute(MEMCI) (3 Classes)
- University of Delaware Virtual & Hybrid Meetings
- IIMC Professional Development Program
- Coordinated DLLG Dinner registrations and payments (5)
- Coordinated SCAT Dinner registrations and payments (6)
- Coordinated SCAT Breakfast registrations and payments (3)
- Continuing Work to establish a new Pennsylvania Municipal Clerks Institute in Reading:

Received information from Paul Janssen. Director, Center for Excellence in Local Government(CELG) and Treasurer, Berks County Water & Sewer Association
The final review is being planned with Albright College's Community Advisory Board on June 3, 2022. I have not heard a final report, but he was very confident they should be able to proceed full bore at that time! We are also working with the institute to allow roundtable discussion where Graduate Students would oversee topics such as minutes, meeting organization, record retention, etc.

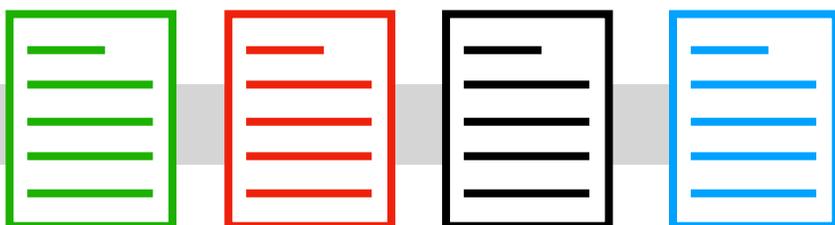
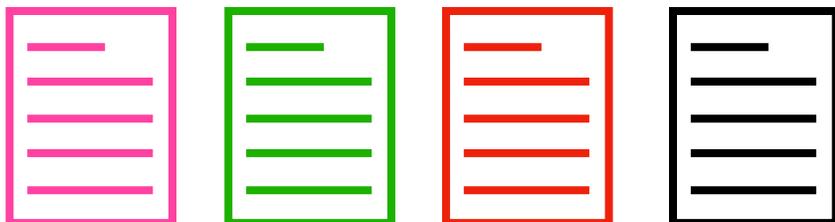
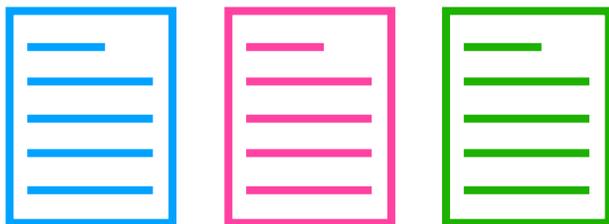
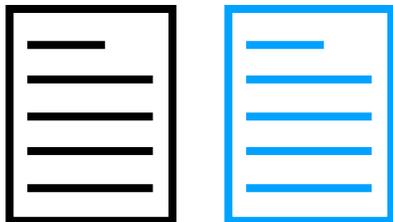
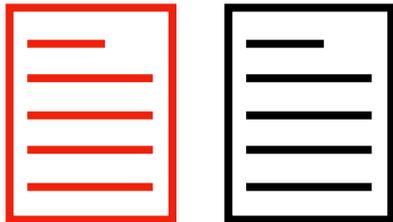
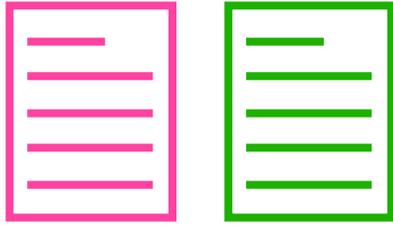
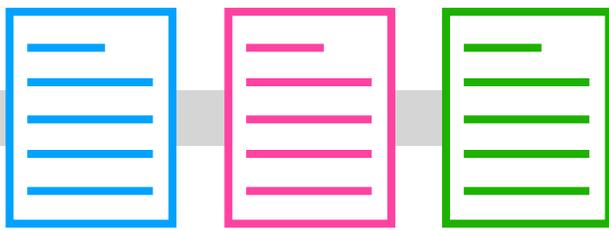
Needless to say, the Pennsylvania Clerks are ecstatic this institute is so close to fruition.

- Continuing Design Work of City Flags with Champion Flags
- Several Administrative & Council budget transfers requested
- Multiple Updates to IIMC Region II Facebook Page
- Training continues with incoming IIMC Region 2 Director Travis Morris (VA)
- Assisted other Delaware Municipalities with policy and procedural items
- Continue Search/Records Management & Storage Contractor
- Requests/Assistance from City Departments (13)
- Created/revised/reloaded May Council Packets (17)
- Created/revised/reloaded May Council Agenda (14)
- Created/revised/reloaded Board of Adjustment Notices
- Created/revised/reloaded Board of Adjustment Agenda
- Created/revised/reloaded Planning Commission Applications
- Created/revised/reloaded Planning Commission Public Notices
- Provided Notary Public Services (3)
- Multiple Budget Adjustments throughout May
- Transcribed and proofread Minutes from City Council Meetings (10)
- Transcribed and proofread Minutes from Planning Commission (1)
- Transcribed and proofread Minutes from Board of Adjustment (2)
- Distributed recordings of Council Meetings to various media outlets
- Communicated with DLLG Director
- Proclamations Created (4)

- Resolutions Created (6)
- Special Event Permits Requested to Date (19)
- Special Event Permits Issued (19)
- Upcoming June Events:
 -  2022 16 Milford Library/Summer Reading Kick off 2022 - Cascading Carlos 6/02/2022
 -  2022 19 Outloud LLC/Walk of Change 6/14/2022
 -  2022 13 Milford High School/MHS Graduation 06/03/2022 (Raindate)
 -  2022 10 Iglesia Pentecostal Bethel Delaware/Church Anniversary 6/10/22 & 6/11/22
 -  2022 07 DMI/Third Thursday Downtown 6/16/22,7/21/22, 8/18/22, 9/15/22
 -  2022 09 Milford Library/Open Mic Night 6/18/2022
 -  2022 17 Milford Library/Animal Expo 6/21/2022
 -  2022 03 Milford Library/Music in the Park/Wednesday
6/29/2022 07/06/2022 07/13/2022 07/20/2022 07/27/2022

I was also informed in May, that the Milford Beacon has ceased publication. As a result, we no longer have a local newspaper in Milford that meets the requirements of the state law. While they suggested using the Wilmington News Journal, which is a newspaper owned by the same company, I felt it was more appropriate to use the Delaware State News, since it has more customers in the Milford area.

If you have a suggestion for a different publication, please let me know.



Delaware FOIA Request Volumes 2018-2020

**Analysis, Observations
and Recommendations**

May 2022

Contact: Dan Shortridge
delfoiastudy@gmail.com

Background and Objective

The Delaware Freedom of Information Act is the primary tool that allows ordinary Delawareans to observe and monitor the actions of their government at the state, county, municipal, and school board levels. It allows the public to request records, subject to certain exemptions, and to attend public meetings.

In 2012, the General Assembly unanimously approved SB 231, requiring all public bodies to maintain tracking logs documenting requests made under the law. The logs were to include such items as the requestor's contact information, key dates, contact information for people contacted in connection with the request and the dates of contacts, names of reviewers, whether records were provided and any fees involved. Under Delaware's standard record retention schedules, FOIA tracking logs are generally required to be kept for five years.

In 2021, new legislation (SB 155) was proposed to further amend the Act, based upon recommendations from the Department of Justice. The bill subsequently was put on hold amid opposition. It was noted at the time that no data existed on how many requests were submitted under FOIA each year. This report began as an attempt to answer that simple question.

Scope and Methodology

Requests for the last five years of FOIA logs, spanning calendar years 2016 to 2020, were submitted to all public bodies on the Department of Justice master FOIA coordinator list and those identified through other means; 128 public bodies were surveyed in total.

Public bodies that did not respond received follow-up queries at the 20-day mark and again after six months. Nine percent of public bodies (12 in total) failed to respond at all.

Nineteen percent of public bodies (24 in total) either did not maintain or could not locate or produce logs for some or all of the years requested, including one agency with a large FOIA volume. This lack of data rendered any comparisons or analysis over the five-year period invalid. The summaries below thus analyze only the three-year period of 2018 to 2020.

Log entries were tallied and sorted by year, public body type, and municipality size. To gain additional context and insights, FOIA coordinators were also sent a survey which could be completed anonymously. Fourteen coordinators completed the survey, reporting an average 6.8 years of experience in their roles.

The intent of this report was not to single out public bodies or audit FOIA compliance, but to provide data and observations to improve the FOIA statute and practices. Thus, readers will find no names in this report except for the Department of Justice and in examples of praiseworthy practices (page 12). All data is reported by category in the aggregate.

Recommendations (pages 5-10) were developed from the analysis and observations.

RESULTS

Across the board, Delaware public bodies handled 21,897 requests during the three-year period studied, 2018 to 2020. In 2020 they handled 7,908 requests. The number of requests increased by 33 percent from 2018 to 2020. (For detailed data, see Table 1, page 4.)

If we assume, strictly for purposes of a back-of-the-envelope calculation, that each request took precisely one hour to handle and that the lone employee handling the requests was paid \$15 per hour – both of which are significant under-estimations – then Delaware taxpayers paid, at a minimum, more than \$328,000 to process FOIA requests over the three-year period, or about \$109,000 a year on average.

Executive Branch

Delaware's executive branch agencies handled a total of 8,911 requests during the three-year period, for an average of 2,970 requests total each year. These numbers are skewed, however, by the fact that a single large agency handled more than a third, or 34 percent, of those requests. The number of requests grew by 25 percent from 2018 to 2020.

As noted above, one large agency was unable to produce its logs for 2016 and 2017, making a full five-year analysis impossible. Another agency was unable to produce any logs at all for the entire five-year period, while a third was not able to provide a log for 2016.

Legislative Branch

The General Assembly handled a total of 129 requests during the five-year period, or an average of 43 each year. The number of requests declined by 8 percent from 2018 to 2020.

Independent State Offices

Delaware's five independently elected statewide offices handled a total of 836 requests during the three-year period, for an average of 279 per year or 56 per office per year. The number of requests declined by 10 percent from 2018 to 2020. One office said it had not maintained a log but provided an estimated number of requests.

Counties

Delaware's three county governments handled a total of 4,061 requests during the three-year period, or an average of 1,354 per year. The number of requests grew by 2 percent from 2018 to 2020.

Municipalities

The 48 Delaware city, town, and village governments and two municipal-affiliated bodies that responded to this study handled a total of 7,290 requests during the five-year period. The number of requests grew by 85 percent from 2018 to 2020.

However, this data is incomplete because of lack of responses and incomplete recordkeeping. Nine municipalities did not respond to the request for tracking logs. Several, including one large municipality, were not able to produce logs for some of the years requested, but provided them for others. Several more said they had not maintained logs but provided estimates or numerical tallies.

For more detailed analysis, municipalities were grouped into rough categories by population size. The data indicates that small towns do not handle a large volume of requests. However, this analysis is incomplete because a third of the smallest municipalities (eight of 21) did not respond. The analysis further tells us that:

- The six largest municipalities, with populations above 10,000, reported an average annual FOIA volume of 302 requests.
- The five municipalities with populations from 5,000 to 9,999 reported an average annual FOIA volume of 33 requests.
- The 11 municipalities with populations from 2,000 to 4,999 reported an average annual FOIA volume of 10 requests.
- The nine municipalities with populations from 1,000 to 1,999 reported an average annual FOIA volume of 32 requests.
- The five municipalities with populations from 500 to 999 reported an average annual FOIA volume of three requests.
- The 21 municipalities with populations under 499 reported an average annual FOIA volume of one request. As noted above, the low response rate renders this sub-category analysis incomplete.

It must be noted that population size is not an indicator of FOIA volume, but merely one way to examine it. A political dispute, business issue, or lone inquisitive resident can send the relative number of requests soaring in a given year. For example, one resort community with a small year-round population reported more than 600 FOIA requests over the three-year period. Another small municipality received the majority of its 103 requests from a single resident.

Higher Education

Delaware's three public or state-supported colleges and universities handled a total of 409 requests during the three-year period. However, this data is incomplete, as one institution could not provide any FOIA logs prior to 2019.

School Districts

Delaware's 19 public school districts handled a total of 238 requests during the three-year period. The number of requests declined by 4 percent from 2018 to 2020. One district said it had not maintained a log for the entire five-year period requested; four others either reported no requests or did not provide logs for at least one of those years. Several other logs had multi-year gaps, indicating that recordkeeping may have been incomplete.

Charter Schools

The 20 Delaware charter schools which responded to this study handled a total of 23 FOIA requests during the three-year period. Thirteen charters reported receiving no requests during the entire five-year period. The number of requests declined by 83 percent from 2018 to 2020. Three charter schools did not respond even after repeated requests.

Table 1: State of Delaware FOIA Request Volumes

Public Body Type	2018	2019	2020	TOTAL	ANNUAL AVERAGE
Executive	2,567	3,126	3,218	8,911	2,970
Legislative	37	58	34	129	43
Independent Offices	292	282	262	836	279
Counties	1,347	1,346	1,368	4,061	1,354
Municipalities	1,499	3,012	2,779	7,290	2,430
Higher Education	95	147	167	409	136
School Districts	82	78	78	238	79
Charter Schools	12	9	2	23	8
TOTAL	5,931	8,058	7,908	21,897	

OBSERVATIONS & RECOMMENDATIONS

A partial solution to several of the items listed in this report involves improved education and training for public bodies. While the Department of Justice conducts an annual training each year, the guidance delivered there is not always conveyed to the proper people. Training should be made mandatory and be structured to include learning checks of key elements of the law. FOIA coordinators surveyed suggested that the training cover how to address electronic requests, lists of eligible and ineligible items, and specific advice for small municipalities. For the latter, a best practices guide should be created tailored to their needs.

I. Public Records Education

What FOIA Coordinators Say: It is evident that Delaware residents need more education and awareness around public records – what they are, how they can get them, and what’s not a public record. Several FOIA coordinators reported they frequently receive FOIA requests for records that aren’t public, don’t reside with their jurisdiction or agency, or are not records requests – but they still have to process and log them in accordance with the law. This issue was a common theme from FOIA coordinators: “For the most part people do not understand the FOIA process. They want answers immediately and do not want to complete a request form and wait a few days,” one said. Another stated: “Most of the requestors have no clue as to what information that they are permitted to receive and what they have requested.”

What This Study Found: While this issue could not be examined on a holistic level, a sampling of requests illustrates this challenge. As examples, a municipal utility was asked for records about a presidential candidate; a state body that has nothing to do with property taxes was asked about applications for senior school property tax credits; and a state agency received a request to have Delmarva Power waive fees, which is not a FOIA issue.

Recommendations: **First**, the state should organize increased education and outreach for the public on requestors’ rights and how the process works. For increased effectiveness, the Department of Justice could work in a public-private partnership with open government advocates. **Second**, the General Assembly should consider updating the statute name to reflect that it does not grant access to *information* or require public bodies to answer questions. For example, Ohio has a Public Records Act, which speaks directly to its subject matter. Several FOIA coordinators supported this change to help educate the public. This cosmetic change would also reduce confusion between the federal FOIA statute and the state.

II. The Challenge of Commercialization

What FOIA Coordinators Say: Multiple public body FOIA coordinators noted that the use of FOIA has become increasingly commercialized, with many requests coming from businesses seeking due diligence assistance or lists of prospective clients or customers. Several FOIA coordinators noted that this trend has been increasing. One reported that more than half of its requests are from businesses using the information for advertising or publications; another stated that it had seen a 207 percent rise in commercial FOIA requests from 2017 to 2019.

What the Law Says: The General Assembly enacted the FOIA statute so that “citizens shall have the opportunity to observe the performance of public officials and to monitor the decisions that are made,” so “citizens have easy access to public records,” and “to further the accountability of government to the citizens of this State.” Nothing in the statute addresses requests for commercial purposes.

What This Study Found: This report could not examine the statewide impact of commercial FOIA requests due to a lack of detail provided in the FOIA logs. However, in one extreme example, one large municipality received 65 percent of its requests – more than 934 requests over five years – from a single real estate law firm. As another example, many public bodies were asked repeatedly for records about mailroom equipment and postage meters, presumably by competitors seeking an advantage or information on contract renewal times.

Recommendation: Further study should be done to determine the exact impact of commercial requests, including an official state survey of FOIA coordinators. Adopting a universal FOIA log format using spreadsheets could also assist with future analysis.

If the burden is deemed significant, the General Assembly may wish to consider changes to the commercial request process. For example, Arizona’s statute allows public bodies to charge a fee based in part upon the value of the records on the commercial market. The Illinois statute says that it was not intended to “allow the requests of a commercial enterprise to unduly burden public resources,” and lets public bodies give priority to non-commercial requests and have additional time to process commercial requests.

III. Tracking Log Maintenance

What the Law Says: The statute requires all public bodies to maintain a FOIA tracking log that includes multiple specific elements, and it is clear that the General Assembly intended the log to be a key transparency tool. As the Department of Justice opined in October 2021: “This requirement is part of a public body’s overarching duty to document adequately the transaction of public business. Absent complete and accurate records, FOIA’s open records provisions would be of little practical utility in furthering the accountability of government to the citizens of this State.” The state’s record retention schedules generally require bodies to keep the logs for five years.

What This Study Found: This analysis identified significant issues at every level of government in maintaining or locating the required tracking logs, though this was not the original intent of the research. Twenty-four bodies reported that they had not maintained a log, could not locate or produce some of the logs, or had multi-year gaps in their logs. These included a charter school, an arm of a county government, two executive branch agencies, one higher education institution, an independent statewide office, five public school districts, and 13 municipalities. Several said they could not locate logs maintained by previous staff. One municipality said its log for 2016 was maintained in a “proprietary database” and could not be provided. One large municipality simply could not produce records for some offices for multiple years in the study. Other public bodies stated that they had not maintained a log, but provided summaries, copies of request forms, or other details that allowed a numerical tally to be conducted.

Recommendation: **First**, additional education and emphasis should be placed on this requirement. Education and training on records retention statutes and FOIA should be more in sync, and records retention officers and FOIA coordinators should work more closely together as a matter of practice. **Second**, a uniform format for tracking logs should be required utilizing spreadsheets, which would require action by the General Assembly. A large number of bodies have clearly created logs primarily for their staff’s internal reference without consulting the requirements of the statute. **Third**, public bodies should create formal transition plans for FOIA coordinators when they leave their positions, including documenting and sharing of previous FOIA logs.

IV. FOIA Coordinator Contacts

What the Law Says: To give the public multiple avenues to submit FOIA requests and ensure that residents know who to contact, the statute requires all public bodies to identify their FOIA coordinator on their websites. It also requires them to update the coordinator's name and contact information with the Department of Justice within 20 business days after the role changes hands.

What This Study Found: This analysis identified multiple public bodies that were not aware of or were not complying with either provision. This is not merely a paperwork exercise; without updated contact information, DOJ cannot easily inform coordinators of the annual training it conducts, and a lack of training perpetuates a cycle of ignorance about the requirements of the statute. The list maintained by the Department of Justice contained numerous inaccuracies when examined both in July 2021 and in March 2022. One large school district identified its former superintendent as the FOIA coordinator on its website more than two years after he had left that post, and a small municipality listed an email address in the name of a mayor who had died more than two years prior.

Recommendations: These recommendations are a matter of practice. **First**, annual training and education for public bodies should emphasize this requirement. **Second**, public bodies should create formal transition plans for FOIA coordinators when they leave their positions, including sharing of previous FOIA logs and documenting the change on their websites and with the Department of Justice. **Third**, public bodies should monitor the email addresses of prior FOIA coordinators regularly to catch any public records requests submitted to the previous coordinator, or use a generic FOIA email alias that can be easily forwarded to new staff.

V. Use of Request Forms

What the Law Says: Many bodies use an online request form of some sort to process FOIA requests and ensure that all necessary information is provided by the requestor, such as contact information, scope of the request, and authorization for payment below a certain level. This can be a convenience for public bodies, as forms can feed information directly into a tracking system or spreadsheet. However, the statute explicitly states that requestors are not required to use a form, and that an email message or mailed letter is more than sufficient.

What This Study Found: Seven public bodies attempted to require use of a printed or online form. Though this is a low number, it should be zero. As a matter of practice, online submission forms in particular are inferior to an emailed request because they do not always send a confirmation or copy to the requestor, who then lacks documentation that the request was made. (For state agencies, the Delaware Government Information Center is working on a solution to this problem, which stems from email spam protocols.) Several public bodies, mostly smaller municipalities, only posted an online form on their websites, with no identifying or contact information for the FOIA coordinator. This does not comply with the statute, as noted above.

Recommendations: **First**, annual training and education for public bodies should emphasize this requirement. **Secondly**, a best practices guide for smaller public bodies should be created that could address this issue and others.

VI. Redactions of Requestor Information

What This Study Found: This analysis identified multiple inconsistencies among bodies regarding whether the names and contact information of FOIA requestors are public. The vast majority of agencies and public bodies released their entire logs without redactions, but 10 percent (13 bodies) either redacted or did not provide information such as addresses, phone numbers or email addresses of requestors; some redacted addresses and phone numbers, but not emails. These included eight executive branch agencies, two county governments, and two independent statewide offices. The Department of Justice redacted some contact information, while one county government redacted all requestor information, including names.

A layperson's reading indicates that this practice seems to conflict with the state's own practices as outlined in its model FOIA form and online submissions portal, which both feature a statement that "a FOIA request or petition, along with any information contained therein ... may itself be deemed a 'public record' subject to disclosure under FOIA." The practice also appears to conflict with a prior DOJ ruling on personal privacy, Opinion 10-IB-09, which held that petitions presented to a state agency should be unredacted unless there were indications of threats, harassment, or reprisals. The difference between a FOIA request and a petition would appear to be very small; both are provided voluntarily, and a FOIA request is not the kind of issue that would generally engender threats, harassment, or reprisals.

Despite its current practice of redacting requestor contact information, the Department of Justice stated that it has not provided legal guidance on this issue. That leaves the matter up to the interpretation of individual bodies' legal counsel.

Recommendation: The current inconsistent patchwork of practice should be resolved universally. The General Assembly should enact a clear and unambiguous amendment to clarify whether the identifying and contact information of FOIA requestors should be disclosed, subject to other exemptions that may require redaction on a case-by-case basis.

LIMITATIONS

There are a number of limitations inherent in this type of study. Most notably, the number of requests received is a gauge of the public's interest in the actions of its government, but a thoroughly imprecise gauge of the impact on public bodies. A more accurate metric for the latter would be the time spent handling each request. For example, a request for records which are clearly not public might take an agency 10 minutes to log and respond to. Another, more expansive request could conceivably take 10, 15, or 20 hours to locate particularly voluminous or archived records, identify responsive items, conduct a legal review, and perform any necessary redactions. Unfortunately, the FOIA tracking logs do not contain this level of detail.

As initially envisioned, this project's scope would have included analyses of elements such as the most frequent requestor types, the volume of out-of-state vs. in-state requests, costs charged, how often requests were declined and why, and other topics. It soon became clear that FOIA logs are a fundamentally flawed source for such a purpose. Given the lack of consistency between logs and a wide disparity in the level of detail they provided, a project of that magnitude would require far more resources and hours than were available. A full study of that nature would require either a universal tracking form or countless hours of manual work converting and copying log entries and having conversations with many bodies to decipher notes or gather information not included.

With a mandatory universal tracking log format and improved public body education and training, as noted in several recommendations, such research would be theoretically possible in the future. On an individual agency level, a universal log format would also contribute mightily to the understanding of how FOIA operates for both the public and the government.

This report only addresses FOIA requests among two of the three branches of government, as the statute does not apply to the Delaware judiciary. Although the courts have policies for access to administrative court records, they do not maintain a log of such requests.

RECOGNITION AND THANKS

It needs to be said that the vast majority of public bodies and FOIA coordinators are diligent in their responsibilities. Being a FOIA coordinator in 2022 is a thankless task requiring high levels of organization and significant knowledge of the law. They are generally not trying to hide information from the public, as some critics have unfairly contended. Rather, they work hard to balance their legal obligations and a timetable which are triggered with the receipt of a FOIA request with the public's right to know. Especially at smaller public bodies, FOIA coordinators may wear many hats, with FOIA being a small part of their responsibilities.

During the course of this analysis, several public bodies went above and beyond what was required by the statute, and deserve special recognition for their promptness and efficiency:

- Three bodies responded immediately with copies of their logs, sending them on the same day that the request was submitted – a unit of **New Castle County government**, the **Delaware Department of Education**, and the **City of Milford**.
- **Sussex County government**, the **Department of Justice** and **Delaware Technical Community College** all provided highly detailed tracking logs that could be a model for other public bodies. Sussex County further provided the records without requiring a formal FOIA request.
- **The Delaware State Police** not only emailed the records but also sent a hard copy by mail.

Thanks are also due for their assistance in providing information and context to state Sen. Kyle Evans Gay; Tammy LeCates and Mat Marshall of the Delaware Department of Justice; Dana Rohrbough of the Delaware Government Information Center; and Sean O'Sullivan of the Delaware judiciary.

About the Author

Dan Shortridge served as the FOIA coordinator for multiple Delaware public bodies for seven years. Before joining public service, he worked for 11 years as a newspaper reporter and editor in three states, with public records experience on both the state and federal levels. He can be reached at delfoiastudy@gmail.com.

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MARK A. WHITFIELD, CITY MANAGER
201 South Walnut Street
Milford, DE 19963

PHONE 302.422.1111
FAX 302.424.3553
www.cityofmilford.com

To: City Council and Mayor
From: Mark A. Whitfield, City Manager
Subject: May 2022 Monthly Report
Date: June 11, 2022

- Chief Brown, Lou and I met with Kevin Dickerson and Sara Croce regarding the School Resource Officer contract with the Milford School District.
- Rob and I met with John Soinenen of Freeman Solar regarding a solar farm proposal on the Calhoun farm off of Calhoun Road. The farm is adjacent to the City boundary and a section of the farm is within our growth boundary.
- I met with Rep Bryan Shupe, Joyce Nauman and Jim Clendaniel regarding the Rookery.
- Mayor Campbell & Ronnie, Jason & Pam James, and I attended the SCAT dinner in Bethany Beach.
- I held a budget meeting with Public Works on budget allocation on several positions.
- I met with a developer interested in getting City water at a proposed development off of Cemetery Road. The project is outside our growth boundary.
- Mayor Campbell, Vice Mayor James and I attended the SCAT breakfast in Georgetown.
- I attended a special board meeting of the DEMEC Executive Board.
- I corresponded with Senator Wilson and Representative Shupe and Postles regarding the City's charter change regarding real estate assessment. The bill has been introduced.
- The 5 year state-wide statistics report on housing growth and non-commercial square footage growth for all municipalities and county governments in Delaware shows that Milford ranks 3rd in non-residential square footage constructed from 2015-2020, behind only Wilmington and Newark. Milford ranks 6th in residential building permit issued over the same time period. This information was recently presented to the Chamber Economic Development Task Force:
<https://stateplanning.delaware.gov/publications/documents/2021-annual-report.pdf>
- Staff continues to push the contractor to complete NE Front Street paving as part of the water line replacement project. Several times a schedule was given to us, and the contractor has failed to meet the schedule. We have contacted the bonding company and requested their intercedence in having the project completed.
- I am happy to report that paving repairs were FINALLY made in the Food Lion parking lot. Thanks goes out to Rob and his team for their diligence.
- Council asked about what DDD contributions have been in Milford from Kent and Sussex County. Rob reached out to both counties and they provided the below numbers;
 - Kent County - \$141,404.50
 - Sussex County - \$84,531.50
- The City Engineer, Public Works Director and I met with Councilpersons Wilson and James regarding the reconfiguration of the North Street/Church Street Intersection.
- I attended the DEMEC Executive Board meeting
- I attended a joint line worker training yard groundbreaking in Smyrna.

- I attended the Greater Milford Chamber of Commerce Executive Board meeting.
- Jamesha and I met with IBEW regarding their wage reopener.
- Several department heads and I attended a TEAMS training session put on by Dale and Sara.
- We had an Employee Appreciation Day with food trucks and ice cream.
- We received final approval from Kent County Conservation District for the police station project.
- The Mayor, Councilpersons James, Culotta, Baer, and Samaroo, Melody, and I attended the DLLG Local Government Day in the State Legislature.
- I attended the Planning Commission meeting virtually.
- I attended the City Manager's Association of Delaware meeting this past week.
- Lou, Sandra and I have made several adjustments to the proposed budget. We will be compiling all information over the next two weeks to provide to Council.
- I met with Kevin Dickerson regarding the School Resource Officer contract with the school district.
- Rob, Sara and I met with Tsionas and Emory Hill regarding the Milford Corporate Center master plan.
- I met with Ann Marie Townshend (Lewes Manager) and Melody Barger regarding the ICMA Fellow progress.
- Jason & Pam James, Nirmala & Chris Samaroo, Melody Barger and I attended the DLLG dinner in Dover.
- Tony Chipola began work as our new Electric Director. We are thrilled to have him aboard.
- We have gotten the bonding company involved with the ECM contractor not completing work on NE Front Street.
- We received a proposal for completing the feasibility study for public City broadband/wi-fi. We are evaluating.
- I had a phone discussion with Kent County Commissioner Eric Buckston regarding the possibility of receiving County ARPA funds for City projects.
- We received an invitation for the University of Delaware's Center for Disabilities Studies at the Milford Wellness Village open house slated for June 15 from noon – 7pm. This is a great resource coming to town and a foot in the City for the University of Delaware!
- Mike Svaby, James Puddicombe, Solicitor Rutt and I met regarding on-going issues at Milford Ponds. We will be meeting with the developer and their attorney later this month.
- Sgt Masten and I met with downtown merchants/residents regarding late night activities occurring on Walnut Street that has raised some concerns. Sgt Masten will be notifying patrols of the issues and we plan to meet with the business owners to discuss possible solutions.
- Melody, Lou, Sandra and I have been putting the final touches to the budget, as well as listing all of Council's questions, with answers, that were asked during the budget hearings.
- Tony Chipola and I met regarding the Electric's RP3 application (Reliable Public Power Provider) that will go to the American Public Power Association.
- Councilpersons James, Marabello, Boyle, Mayor Campbell and I attended the WIIN Focus Group meeting.
- We have had a rash of property code complaints over the past couple weeks. I have been forwarding onto Code Enforcement for follow up.



TO: Mayor and City Council
THRU: Mark Whitfield, City Manager
FROM: Michael Svaby, Director, Public Works
DATE: June 8, 2022
RE: May 2022 - Public Works Department Staff Report

The following input represents a high-level list of activities and accomplishments for the month of May 2022.

Director's Office

- Conducted 4 interviews: 3 for Equipment Operator; 1 for Facilities and Maintenance Coordinator
- Met with Attorney Rutt on various legal matters
- Identified and Coordinated crew Leader Training for the Electric and PW Departments
- Met with Surety Company tied to N. E. Front Street Project
- Met with multiple subcontractors to coordinate utility undergrounding within the scope of the upcoming DelDOT TAP Project for N. E Front St.
- Reviewed contract documents for all 17 awarded PD subcontractors
- Lead tabletop exercise conducted by EPA and DNREC, involving multiple local utilities
- Coordinated additional hanging structure construction for Washington Street Water Tower

Engineering Division

- Interviewed Engineering Intern Candidates
- Supported IT resources for Utility Pole Inventory and Assessment Process
- Conducted Field meeting with Council at local intersection to discuss and revise intersection design
- Conducted sewer capacity review for new PD site
- Supported several utility markings efforts for the Electric Department
- Conducted a walk through for topcoat paving readiness at the West Shores Community.

Public Services Division - Streets/ Utilities/Water/Sewer/Solid Waste Sections

- Undertook a meter retrofit in Sea Watch's meter pit to better fit their flow needs.
- Oversaw sidewalk and curb weed spraying in various locations throughout the City
- Recovered site area where Fire Hydrant was hit by motorist
- Conducted jetting maintenance of various sewer lines in the City
- Replace 15 signs/posts in the 2nd and 4th wards.

PW Administration

- Finalized the combined support for the FY 23 Budget preparation process.
- Attended APPA National Conference in Nashville
- Coordinated vendor options for painting of City Hall cornice and shutters
- Coordinated logistics for repair of Solid Waste vehicles at contractor
- Led several operating budget adjustments to support operations needs while maintaining a balanced FY 22 operating budget

New Employee Starts

- None in Public Works Department this month

Public Works Department -May 2022	May 2021	May 2022	FY21 YTD (07/01/21-06/30/21)	FY22 YTD (07/01/21-06/30/22)
Electric Division				
Trouble Service Call	14	14	164	248
Work Orders Completed	37	23	330	440
Outages	2	12	64	107
LED Street Lights Replaced	Data Unavailable	5	Data Unavailable	160
New Service Install	Data Unavailable	9	Data Unavailable	78
Poles Replaced	0	3	41	18
After Hours Calls	8	16	91	126
Trees Trimmed (Streets)	20	P & R	126	10
Technical Services Division				
New Electric Service Installed/Meter Set	5	11	284	229
New Water Service Installed/Meter Set	13	2	220	85
Electric Meter Replacement	13	5	74	43
Water Meter Replacement	29	42	322	427
Work Orders Completed	624	660	7,636	5,254
After Hours Calls	3	7	52	53
Streets/Utility Division				
Signs Installed/Replaced	30	30	221	216
Curb Miles Swept	120	400	1,545	5,590
Sewer Lines Flushed (in feet)	1,250	2,400	24,430	27,785
Sewer Back-up Response	6	2	38	32
Sewer Line Repaired	0	0	8	4
Water Hydrants Flushed	125	8	417	373
Fire Hydrants Replaced/Installed	3	0	7	10
Water Line Repair	2	0	20	14
Water Valves Exercised	27	8	162	221
De-icing Salt Used (tons)	0	0	61	104
Potholes Filled - Cold Patch	60	42	530	521
Potholes Filled/Spray Patch - Gallons Emulsion Used	7	0	116	7
Leaves Collected (Tons)	0	0	31	102
After Hours Calls	5	2	54	71
Crack Sealing (pounds of sealant used)	0	200	650	600
Work Orders Completed	11	17	201	206
Storm Sewer Inlets Cleaned	75	62	1,162	708
Street Closures/Festivals	1	1	23	31
Engineering Division				
Utility Locates Completed	226	222	2,299	1,790
Infrastructure Work Orders Completed	0	4	26	94
Backfill Inspection Work Orders Completed	32	9	218	127
Operations Division				
Fleet Work Orders Completed	24	42	238	236
Fuel Use-Diesel (Gallons)	2,321	2,710	24,066	4,959
Fuel Use-Gas (Gallons)	4,135	4,133	43,949	39,853
Blue Def (Gallons) (May 23-27,2022)		16		16
Solid Waste & Facilities Division				
Refuse Collected (Tons)	328	285.05	2,802	2,717
Recycle Collected (Tons)	77	78.57	643	715
Yard Waste Collected (Tons)	60.47	68.00	443	538.77
Diversion Percentage (%)	2950.00%	Data Unavailable	58.00	0.31
Bulk/Brush Collection Requests Completed	68	8.00	661	600
Containers Delivered	47	50.00	573	451
Containers Serviced (Swap, Replacement, Removed)	6	17.00	201	557
Water & Waste Water Facilities Division				
Water Treated (Millions of Gallons)	87,530,900	Data Unavailable	401,330,500	306,614,200

Waste Water Transferred (Millions of Gallons)	85,206,000	Data Unavailable	387,637,000	224,840,000
Work Orders Completed	57	53	502	445
Pump Stations Cleaned	4	Data Unavailable	11	2
After Hours Calls	8	0	61	25

Public Works Projects - May 2022	Planning Stage	Bid/PO Award	In Progress	Complete
Electric				
DEL2 Substation Testing				
Traffic Signal Head Refurbish. - Church/Walnut/Washington				
Water				
Install Automated Blow-off Valves 2 in stock				
Protection Upgrades Caulk & 10th Street Towers				
Water Tower Altitude Valve at Caulk Tower			X	
Water Trtmt Monitoring & Process Control Upgrades (4&5)				
City-wide Valve & Hydrant Replacement/Improvements			X	
Standardized Water Treatment Facility Controls				
DNREC Water Allocation Permit			X	
Sewer				
Truitt Avenue PS Groundwater Investigation & Repair				
SCADA Instrumentation Upgrades & Integration				
Targeted Inflow and Infiltration Investigation & Repair			X	
North Shore Pump Station Hatch Replacement				
Streets				
Mispillion, McColley, Marshall Streets Reconstruct/Paving				X
Fisher Ave				X
Financing for Private Sidewalk Improvements	X			
Street Resurfacing and Rehabilitation, ADA Ramps			X	
Installation of ADA Compliant Ramps			X	
Walnut Street Pedestrian Crossing (Landscaping)				
Truck Turning Study				

PARKING				
BUILDINGS		Data Unavailable		
Council Chambers Recording System Upgrade				
Monitors in Council Chambers				
City Hall Basement Renovation Phase 2-Training Rm/Ofc				
PW-Complex Security				
City Wide-LED Replacement Project				
DMI Project (BEING SOLD)				
Customer Service-Basement Waterproofing				
Customer Service-Concrete Repair Drive-Thru				
Facilities Management Binder				
PW - Bldg 100 Paint/Flooring (fall 2021 project)				

PW Facility Air Infiltration				
PW Facility Roof Drainage Repair/Replacment				
Public Works Equipment & Vehicles - May 2022	Planning Stage	Bid/PO Award	In Progress	Complete
ELECTRIC				
Replacing Vermer Trencher (E128)				
TECHNICAL SERVICES				
WATER				
Replace W-16 IR Compressor				
Replace W-8 F250 2022				
Replace W-15 Pick up 2022				
SEWER				
Replace SE-2 Ford F250 Pickup 2022	Ordered	Hertich	Ordered	

STREETS				
SOLID WASTE				
GARAGE				
Active Developments - May 2022	Plan Review	Utility Mains Installation	Utility Service Line Inspection	Complete
Hearthstone Manor I			X	
Lighthouse Estates II			X	
Brookstone Trace			X	X
Brookstone Trace II		X		

Orchard Hill			X	
West Shores at New Milford			X	X
Watergate		X	X	
Walnut Village			X	
Milford Ponds Phase I	X	X	X	
Hearthstone Manor II	X			
Milford Ponds Phase II	X			
Simpson's Crossing Phase 1a			X	
Simpson's Crossing Phase 1b		X		
Cypress Hall Phase I		X		
Wichersham	X			
Mispiration Landing	X			
Riverwalk Villas	X			
Windward on the River			X	
Cypress Hall Phase II	X			
Milford Ponds Phase III	X			
200 NW Front				X
Hickory Glen	X			
Knights Crossing	X			
Commercial Developments - May 2022	Plan Review	Utility Mains Installation	Utility Service Line Inspection	Complete
Microtel				X
La Kramer	X			
Deep Branch Plaza		X		
Laundry Mat-24 Milford-Harrington Hwy				
Delaware Mini Storage	X			
La Kramer				X
Deep Branch Plaza		X		

TO: Mayor and City Council

FROM: Rob Pierce, AICP - Planning Director

DATE: June 2, 2022

RE: May 2022 – Planning Department Staff Report

- During the first five months of the 2022 calendar year, the City issued 21 new residential construction permits. The total construction investment in Milford through the end of May 2022 based on issued building permits was \$10,449,839.
- The City of Milford has seen 123 projects with a committed investment of over \$25.4 million within the Downtown Development District (DDD) area since September 2016 (based on permit valuations from submitted applications). The State of Delaware has committed or awarded over \$2.68 million in grant funds for both large and small commercial and residential projects in Milford. The City has waived over \$533,000 in permit fees and taxes associated with these projects in accordance with Chapter 19 Economic Development and Redevelopment and DDD program guidelines.
- The Planning Commission will review a final site plan application for the proposed Wash-it, LLC laundromat to be located at 25 Milford-Harrington Highway and a final site plan extension request for Milford Fast Food Restaurant for the proposed Arby's to be located at 1032 N. Walnut Street.
- The Board of Adjustment will review one variance application at the May meeting for a rear setback encroachment for a deck in Milford Ponds.
- The City received a final major subdivision and final site plan resubmission for Cypress Hall Phase I & II and have placed the items on the July Planning Commission and City Council agendas for review.
- The City reviewed the final site plan resubmission for the Wash-it project and placed the item on the June Planning Commission agenda for review.
- The City reviewed the final major subdivision resubmission for the Wickersham development and provided plan review comments to the applicant.
- The City received a Preliminary Conditional Use Site Plan application for the PAM Milford project on the Sussex Health Campus.
- The City received a Final Site Plan application for the Teal Creek Plaza expansion.
- The City received a revised Preliminary Conditional Use Site Plan application for 1st State Self Storage for the construction of a self-storage facility along S. Dupont Boulevard.
- The City received a Final Site Plan application for the Milford Police Station project.
- The City administratively reviewed revised record plans for the Hickory Glen development. The purpose of the revision was to parcel out the amenity area from the apartment buildings.
- The City held a public open house on May 4th to inform the public of Comprehensive Plan future land use amendments that were reviewed by the Planning Commission and City Council during the month of May.

- Met with DelDOT and their consultants to review concept renderings and construction estimates for the Southeast Neighborhood Transportation Improvement District (TID). Staff anticipates having items for the City Council to review later this summer.
- Sara Bluhm and I made a presentation to the Greater Milford Chamber of Commerce, Economic Development Task Force on how to open a business in Milford. The presentation included items pertaining to zoning, building code, licensing, and utility account setup.
- Attended a City preconstruction meeting for the Pest Pro project located in the Greater Milford Business Park.
- Met with potential Planning Commission candidate David Sauls prior to City Council appointment.
- Attended meeting with the Parker Group and the State Fire Marshal's Office regarding the redevelopment of 27 S. Walnut Street.
- Attended Milford Corporate Center progress meeting with City staff, Becker Morgan Group and Emory Hill/Tsionas Management regarding the development of a concept plan for the new industrial park.
- Met with Century Engineering to discuss design, permitting and construction administration services for potential bicycle infrastructure construction projects. Century assisted the City with the preparation of the 2021 Bicycle Master Plan update.
- Attended a pre-submittal meeting between DelDOT and the owner of the Buccaneer Carwash pertaining to entrance and right-of-way improvements associated with their redevelopment plan.
- Attended a DelDOT project coordination meeting with PAM Milford project representatives for their project on the Sussex Health Campus.
- Met with representatives from the Delaware Byway program to discuss a possible FHWA grant for bicycle improvements along the Delaware Byway. See below link for more information on the byway program.
<https://deldot.gov/Programs/byways/>
- Attended the virtual American Planning Association's National Planning Conference.
- Rental registration violation notices were mailed to those properties that were not registered with the City.
- Staff continues to work towards implementing the goals and objects of the 2018 Comprehensive Plan, SE Master Plan, Downtown Development District (DDD) application, Rivertown Rebirth Master Plan and Strategic Plan (see below links).
 - [2018 Comprehensive Plan & SE Master Plan \(Click Here to View\)](#)
 - [Downtown Development District Plan \(Click Here to View\)](#)
 - [Rivertown Rebirth Master Plan \(Click Here to View\)](#)
 - [Strategic Plan – Press Play: Vision 2023 \(Click Here to View\)](#)

Case Activity:

	Total
New Cases	90
Closed Cases	3
Open Cases at Start of Period	301
Open Cases at End of Period	387

*173 open cases are for tall grass, which stays open the entire growing season.

Violation Activity:

New Violations Cited	Total
Abandoned Vehicle	3
Dangerous Tree	3
Furniture Violation	0
Generic Violation	5
Property Maintenance Violation	4
Rubbish & Garbage	4
Weeds & Grass	71
Zoning Use Violation	0
Total	90

Rental Licenses Issued: 184

Vendor Licenses Issued: 0

Contractors Licenses Issued: 28

Business Licenses Issued: 9

Building Permits Issued:

Permits Issued by Type	Count
Commercial Demolition	0
Commercial Foundation	0
Commercial Building Permit	8
Construction Trailer	0
Residential Demolition	3
Residential Building New Construction	2
Residential Renovation/Accessory	22
Roof/Siding Permit	9
Sign Permit	6
Solar Panel Permit	2
Utility Permit	5
Total	57

Inspections Performed:

Inspections Performed by Type	Count
Footer	14
Foundation	10
Framing	14
Insulation	4
Final	37
Residential Rental	18
Total	97

PARKS & RECREATION DEPARTMENT
207 Franklin Street
Milford, DE 19963



PHONE 302.422.1104
FAX 302.422.0409
www.cityofmilford.com

TO: Mayor and City Council

FROM: Brad Dennehy-Parks and Recreation Director

DATE: June 6th, 2022

RE: May 2022 – Parks and Recreation Staff Report

Parks

- Weekly trash runs of all municipal trash cans continued.
- Grass continued to be cut on all park land and right of ways.
- Two seasonal park technicians were assigned to maintaining grass at City owned water, sewer, and electric facilities.
- Sink hole was repaired at Memorial park.
- Playground mulch was spread at Can-Do playground.
- Potting soil and soil conditioner were purchased for downtown hanging baskets.
- All the light poles with hanging baskets and planters on the bridge were prepared with new coconut liners, potting soil and water reservoirs installed.
- Parks staff began addressing maintenance issues at the dog park.
- Flowers were picked up by Park staff for the combined planting with DMI.
- Sunday May 15th, Park staff assisted DMI volunteers with planting all the hanging baskets on the light poles and bridges.
- Watering of flowers began with our seasonal worker Joey Philips.
- P&R welcomed another seasonal worker Holly Heverly to assist with planting flowers and shrubs.
- Park staff begun addressing maintenance issues at the Can-Do playground.
- Parks Superintendent attending monthly safety meeting, and Riverwalk Freedom festival at the Chamber of Commerce.
- Park staff assisted with set-up and take down for Employee Appreciation Day on May 20th.
- Bicentennial Park was prepared for Memorial Day with grass being cut, bushes trimmed, and new flags installed.
- All flags were lowered to half-mast both for the Texas school shooting and in remembrance for Memorial Day.
- Hundreds of American flags were installed in Bicentennial park by the Rotary in recognition of "Flags for heroes".

- A trailer was dropped off to the Union cemetery for the annual cleanup by volunteers. Tree limbs and branches were then chipped up by Park staff.

Arborist

- Cleared brush and trees away from electric lines on brown street (multiple day project)
- Trimmed several trees away from electric primary and distribution lines at multiple locations on Seabury Ave.
- Responded to a customer complaint at 514 Marshall Street, trimmed trees pushing on the distribution line.
- Cleared vegetation and trimmed trees effecting distribution lines and pole access on Route 36.
- Trimmed trees along NW Front Street, Fisher Avenue, and library parking lots at a request from Public Works.
- Trimmed and sealed large branches and limbs on Reed Road which were interfering with electric lines.
- Trimmed, sealed, and chipped trees at Dog Park, and surrounding area.
- Attended Council meet and greet and assisted with flower planting downtown.
- Trimmed trees at 905 S. Walnut street, N. Walnut street and Rehoboth Blvd because of storm damage.
- Trimmed several large trees on Lemuel Street.
- Trimmed, pruned, and sealed large Cherry tree on the corner of Walnut and 2nd, which was causing site and right of way concerns.
- Trimmed, pruned, and sealed trees and hauled away debris along Lakeview Ave for pedestrian safety.
- Applied herbicide at location on route 36 tor previously cleared vegetation around electric poles. Will be continuing this operation as well as more aerial line clearance in the future.

Recreation

- Finishing a very busy spring season with outdoor soccer, field hockey, tennis, and flag football.
- The spring season has been a challenge with outdoor sports with the weather, particularly rain and storms and cold temperatures. However, kids, parents, coaches, and staff remained positive and engaged.
- Recreation coordinator has been busy planning an active summer, with a large variety of camps. We have 6 weeks of "Summer Fun Club" and are eagerly anticipating many of our past locations being open again for business and field trips.
- We are beginning a "Tiny Tykes" sport camp for 4-5 years. This is a new program and there has been a proven need for this type of activity.
- We will also be holding soccer, football and tennis camps this summer.
- We will soon be installing a grass volleyball court over by the Parks and Rec. building with hopes soon of creating a sand volleyball court for the community to enjoy.

Other

- Director continued to meet weekly with the WIIN coalition.
- City Manager, City Planner and Parks and Rec. Director met with several property owners regarding potential expansion of the greenway.
- Director continued to work with landscape architect to advance capital projects.
- Director attended a tour of the University of Delaware Marine Science center with the WINN coalition and specifically a tour of the new oyster hatchery which is under construction.
- Members of the department attended the Employee Appreciation Day which was held at Public Works.
- Director participated in “Teams” software training alongside other department heads.





TO: Mayor and City Council
FROM: Jamesha C. Williams, MBA, MSL- Human Resources Director
DATE: June 6, 2022
RE: May 2022 –Human Resources Department Staff Report

- Onboarded new hires for the positions of Electric Director and Part-Time Police Dispatcher.
- Job offer was extended and accepted for the positions of Public Works Equipment Operator and Arborist Ground Helper.
- Phone screens and an in-person interview was conducted for the position of Network Technician.
- Employee Appreciation Event was held on Friday, May 20, 2022 at the Public Works Facility.
- The Tuition Reimbursement Program was approved in 2020 and we have 2 employees that are now taking advantage of this excellent benefit program: Robert Masten, Sergeant and Lucas David, Cash Operations Clerk I.
- Rooster Recipient: Frederick Coppock, Building Code Official. Fred received the rooster for being an amazing mentor to his co-worker, Ashley Waller, Permit Technician II.
- Senior Corporal Timothy Webb, Jr. was selected to participate in the 2022 Dover Air Show.
- Winner: May Milford Trivia Challenge: Sara Bluhm, Economic Development and Community Engagement Administrator. Enjoy your Wawa gift card Sara!
- The Safety Committee met to discuss the vulnerabilities identified from the Safety & Security Vulnerability Assessment in November 2021 and will provide the full report with recommendations to each department.



To: City Council and Mayor
From: Sara Bluhm, Economic Development & Community Engagement Administrator
Subject: May Monthly Report
Date: June 8, 2022

Economic Development

- Presented with Planning Director to the Chamber Joint Economic Task Force about how to open a business in Milford
- Watched new SizeUpDelaware online tool webinar. SizeUpDelaware is a free, robust business analytics tool designed to support small and medium-sized businesses in a variety of stages, from the entrepreneur looking to start their first business to a seasoned business owner looking to expand their customer base.
- Attended Open Heartz Care ribbon cutting and created video
- Celebrated National Economic Development Week with the official launch of new Economic Development website, growinmilford.com
- Met with Parks & Recreation Director and Wyoming business owner to discuss possible partnerships to bring holiday ice skating rink to city property this holiday season as well as expand his business in Milford
- Attended DPP's DE Summit: Partners Session where we met with four nationally recognized site selectors after they spend 3 days touring Kent and Sussex Counties
- Attended the National Main Street Conference in Richmond, VA and brought home many implementable ideas from economic development to housing in the downtown area to parks and recreation
- Attended Microtel by Wyndham ribbon cutting and 1 year anniversary and created video
- Toured KEP and DPP representatives around Milford to showcase top employers and large industrial sites

Community Engagement

- Attended Comprehensive Plan Open House to assist Planning Dept and answer community questions
- Coordinated and attended County Plaque Unveiling with Council, county and state representatives

Meetings/Trainings

- Met with new Arborist, Joe Balog, to gather information for press release
- Community Clean Up follow up meeting
- Attended monthly Community Conversation – WIIN
- Met with Morgan Galloday, MAL President, to discuss City AARP grant eligibility
- Met with PlanetPress to discuss internal bill printing options
- Represented the City at Annual Music School of Delaware Recognition Luncheon
- Met with representative to discuss look and feel of future public meeting recordings website
- Attended monthly TAP Project Update meeting
- Attended Kent County Tourism Board Meeting

- Facilitated Dept. Head Teams Training and implementation schedule
- Facilitated weekly NE Front St. Update meetings with Engineer and Project Manager on 5/20 and 5/25. Attended pre-pave meeting with contractor, engineer, and DelDOT on 5/5.
- Attended WIIN project team meeting
- Represented the City for Efficiency Smart's Tip Jar case study and met with writer to answer questions about our participation
- Attended DMI Economic Vitality Committee monthly meeting
- Attended recurring SeeClickFix meetings for technical and marketing assistance
- Attended monthly Milford Corporate Center project meeting; reviewed initial concept drawings
- Met with new Electric Director, Tony Chipola, to gather information for press release

Social Media/Website

- May 2022 Insights:
 - City of Milford Facebook: 28 new likes (total: 2,524); 9,219 reached (19,777 last month); 522 page visits (456 last month)
 - Parks & Rec Facebook: 34 new likes (total: 2,643); 5,591 reached (2,444 last month); 777 page visits (515 last month)
 - Instagram: 15 new likes (total: 1,000); 860 accounts reached (806 last month); 71 profile visits (87 last month)
 - Twitter: 2 tweets, 428 impressions, 638 profile visits, 10 mention, 1,351 followers
 - Website: 59,563 users (71,969 last month); 64,303 sessions (77,390 last month); 28,444 pageviews (30,579 last month)
 - ChatBot: 73 self-service resolutions; 54.9% self-service resolution rate; \$365 cost savings
 - MyMilford: 33 issues created; 27 issues closed; Average Days to Close: 4.1
 - App Store: 69 downloads (349 all time downloads)
 - Google Play Store: March downloads: 19; April downloads: 8; May not yet available

Email Campaigns

- May utility newsletter to customers who receive e-bills (3,632): 46.2% open
- May business newsletter (audience: business license holders, 605): 27.5% open

Press Releases & Coverage

- City of Milford hires Balog as new Arborist (May 9)
 - MilfordLIVE: City of Milford hires Balog as new Arborist (5/11/2022)
 - 6ParkNews: City of Milford hires Balog as new arborist (5/11/2022)
 - South New Castle News: City Of Milford Hires Balog As New Arborist (5/12/2022)
- City of Milford Celebrates Economic Development Week with New Website (May 9)
 - DE State News: Milford celebrates Economic Development Week with new website (5/9/2022)
 - MilfordLive: Milford celebrates Economic Development Week with new website (5/9/2022)
 - 6ParkNews: Milford celebrates Economic Development Week with new website (5/9/2022)
- City of Milford hires Chipola as new Electric Director (May 31)
 - DE State News: City of Milford hires Chipola as new electric director (5/31/2022)
 - MilfordLIVE: City of Milford hires Chipola as new Electric Director (5/31/2022)
 - South New Castle News: City of Milford hires Chipola as new Electric Director (6/2/2022)



Milford

River Town • Art Town • Home Town

DELAWARE

MyMilford

The MyMilford app is the fastest, easiest way to submit non-emergency requests to your community, stay updated, and initiate change in your community! Please download to your smartphone or submit a request at <http://cityofmilford.com/535/MyMilford>

June Community Happenings

Visit the new Community Calendar on the City website (<http://cityofmilford.com/calendar.aspx?CID=14>), to view the latest community events and public meetings. If your organization is hosting a public event and you'd like it included on the calendar, submit your event under the How Do I... drop down on the website.

City Council Meetings:

- **Thursday, June 2, 9am:** WIIN Focus Group with City Council
- **Monday, June 6, 6pm:** City Council Workshop
- **Monday, June 13, 6pm:** City Council Meeting
- **Monday, June 20:** City Offices Closed Due to Holiday
- **Monday, June 27, 6pm:** City Council Meeting

New Arborist joins City staff

The City of Milford recently hired Joseph Balog as the new Arborist/Urban Forestry Coordinator. In this role, Balog is responsible for the overall implementation of a City-wide Urban Forestry Program including tree planting, maintenance, related landscaped areas, and enforcement of tree related policies.

Balog joins the city with nearly 10 years of maintenance experience, including beautification and soil conservation, from the State of Delaware, where he most recently served as an Arborist for the last three years. He received his aerial and pesticide certifications and formal chainsaw training while in this role.

Residents can contact Balog through the MyMilford app.

City Council Round-up: May

This new section will be included monthly to provide an update on the actions voted on by City Council the previous month.

In May City Council hosted six public meetings or workshops. This is more than a normal month and included three budget hearing workshops and the Annual Organizational Meeting where new and returning Council members were sworn into office. During the regular second and fourth Monday meetings, Council heard the results of the National Citizen Survey, adopted an updated Citywide FOIA Policy, appointed David Sauls to the Planning Commission, approved a conditional use permit for 909 N. Walnut St. to become a contractors' establishment, adopted two 2018 Comprehensive Plan amendments - changing Deep Branch & Herring Branch Greenway parcels future land use from low density residential to open space and updated the Transportation Chapter Text to include the goals and objectives of the City's 2021 Bicycle Master Plan Update - and denied two 2018 Comprehensive Plan amendments - changing 110+/- acres of land east of SR1 from low density residential to commercial.

In June, City Council will finalize and vote on the FY22-23 budget. Public meeting and workshop dates are to the left.

Parks & Rec Summer Camps

Tiny Tykes Summer Sports Camp: June 6, 8, 13, 15, 22, 5:30-6:30pm, ages 4-5

Tennis Skills Camp: July 13-15, 5-6:30pm, ages 7-8, 9-10 and 11 through adult

Flag Football Camp: July 18-21, 5-7:30pm, ages 7-14

Buccaneer Soccer Camp: July 25-28, 6-7pm, kindergarten - 2nd grade; Aug. 1-4, 6-7:30pm, 3rd-5th grade; Aug. 8-11, 6-7:30pm, 6-8th grade

Register online or call 302-422-1104 for questions.

Public Utility Education

Water - A Limited Resource to Be Used Wisely

Spring is upon us and with good weather, many people plant gardens, shrubs, and trees as well as work on their lawns. One key element to productive and healthy growth for all vegetation is watering – its timing, frequency and duration.

Nurturing the plant life and grass on your property is an effort where MORE=BETTER does not apply. With pride in our plantings and hoping for great landscape decor and the best crop productivity, we want to give our projects the best attention for the best results.

Ultimately, water is a limited resource. Much like any resource or commodity, the limit of its supply and availability set its price.

Conservation and knowledge of soil conditions and the required environment for your plantings to thrive is the order of the day. To ensure you are applying the appropriate and most conservation-conscious amount of water to your plantings, follow these tips:

1) Ensure your irrigation systems or lawn sprinklers are maintained in good condition and properly aimed/pointed at your target plantings. Driving through the City of Milford, you may see irrigation systems watering the neighbor's property or in some cases, even the property across the street. This is truly wasteful and unnecessarily costly as it really doesn't support the growth and vibrancy of your plantings.

2) Be familiar with current and expected climate conditions so that you are not unnecessarily watering your plantings. Too much water can not only be an unpleasant surprise on your utility bill, but it can also be detrimental to the health and well-being of your plantings.

3) Be aware that when you water your plantings using City-connected water, the water consumed has been recorded by your water meter and you will be billed for its consumption. If you do not have an irrigation meter, you will also be charged sewer fees. This necessitates the need to evaluate the condition of your hoses, sprinklers, irrigation pipe and controls regularly. If they are not used as intended and are not functioning properly, you will still be responsible to pay for the water that is consumed.

If these measures are taken, your plantings will have the best outlook for growth, beauty, and productivity while at the same time, you will be practicing water conservation by taking measures to carefully consume only the exact amount of water that is needed for your plantings' best outlook.

Employee Spotlight

James Puddicome

City Engineer

1. How long have you worked for the City of Milford? I've worked here for 2.5 years
2. Have you always worked in this role? Here at the City yes but I've also worked in other areas of engineering.
3. What is your favorite thing about working for the City? The ability to work through some long standing issues and continuing to build on our progress toward improving the City.
4. What do you enjoy doing in your free time? Playing with my kids and working on projects with them.



“James is always optimistic and creative as a problem solver. His approach is one of ‘can-do!’”

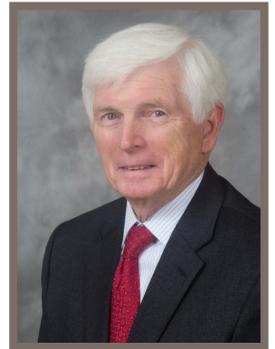
- Mike Svaby, Public Works Director

Council Spotlight

Michael J. Boyle

Ward 1 Councilmember

1. How long have you been a member of the City Council? I am beginning my fifth year serving on the Milford City Council having first been elected in 2018.
2. What previous city roles have you held? Prior to joining the City Council, I was a member of the City's Planning and Zoning Commission for nearly four years.
3. What is your favorite thing about being a Councilmember? Meeting with Milford residents to learn their stories, discussing what's important to them and their concerns for the future. I am also enthusiastic about working with fellow City Council members dedicated to enhance Milford's future and improving the quality of life for all of our residents.
4. What is your full time job? I am now retired following careers in the U.S. Army, and as a DoD defense analyst contractor.
5. What do you enjoy doing in your free time? My wife and I enjoy visiting our children and grandchildren, in other states, as often as possible, and we are still exploring the DELMARVA Peninsula. I have been enjoying the simple pleasure of reading, making up for those years when I was too busy to take the time.





INFORMATION TECHNOLOGY
201 South Walnut Street
Milford, DE 19963

PHONE: 302-422-1098
www.cityofmilford.com

Date: June 1, 2022
To: Mayor and City Council
From: Dale Matthews, IT Director
Re: May 2022 Information Technology Department Staff Report

Below are updates for IT open projects:

- Security:
 - Policies for the following have been drafted, and they will be circulated for approval by month-end:
 - Removable storage devices
 - Cybersecurity training
 - (Updated) Acceptable use
- Council Livestreaming:
 - Livestreaming planning sessions have begun. Testing should begin in July.
- ERP Implementation:
 - The project status is green.
 - Finance sessions continue. IT is working on the extracts for Finance data migration.
 - Soon, stakeholders will be asked to complete project readiness surveys. These surveys will provide the baseline for measuring effectiveness in project execution.
- Network:
 - Migration to the new fiber circuit is in progress and still on track for June 15 completion.
 - Remaining network redesign efforts to support enhanced performance and security will begin June 20. We are still on track for July 30 completion.
 - We have begun an assessment of the entire fiber ring to ensure it will support future initiatives and growth.
 - Upon completion of the network design (and pending receipt of required hardware), we will resume consolidation of the remaining physical servers onto our hyperconverged infrastructure.



FINANCE DEPARTMENT
10 SE Second Street
Milford, DE 19963

PHONE 302.424.5140
FAX 302.424.5932
www.cityofmilford.com

To: Mayor and City Council
From: Louis C. Vitola, Finance Director *LV*
Date: June 10, 2022
Re: May 2022 Finance Department Staff Report

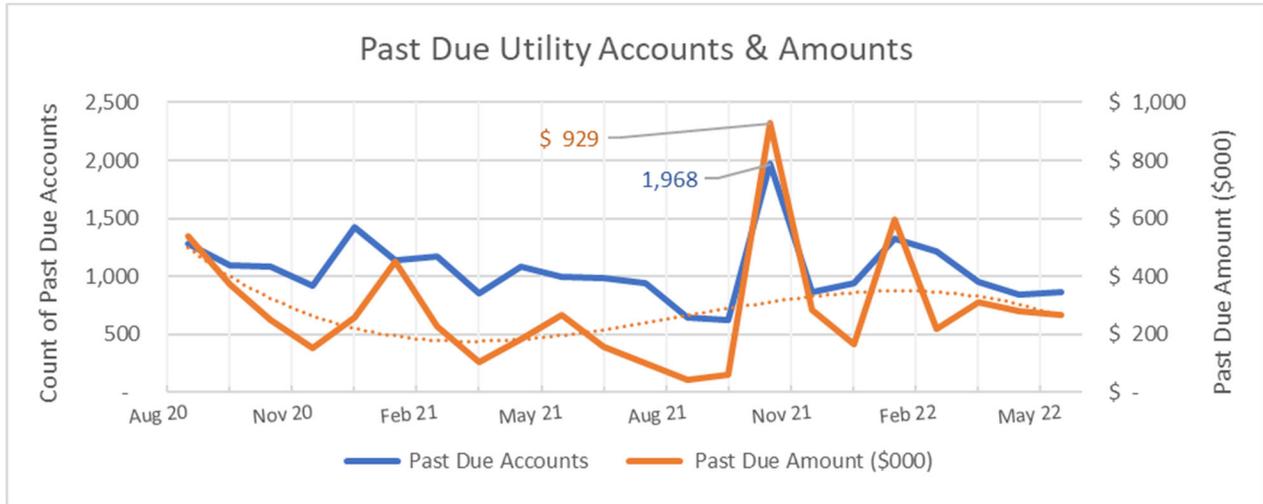
- Monthly Financial Reporting
 - The Report for the FYTD period through 4/30/22 was distributed to Council, approved and posted
- Training and Improvement Efforts
 - Sandra Peck and I participated in a Tyler ERP sessions related to Vendor and Capital Assets
 - Faith Argo and Sandra met with Tyler to discuss Vendor and Purchase Order data conversions
- Staffing
 - Suzannah Frederick and I reviewed Billing Clerk applications and look forward to interviews in June
 - We continue to explore staffing options to insource bill print operations and support the Tyler ERP System Implementation
- FY23 Budget Processes active in May
 - The first consolidated budget draft was completed on May 13
 - Operating budget workshops covering all funds and departments were conducted May 16-20
 - The June 6 budget hearing covered the updated, comprehensive budget draft
- Police Facility Project – Planning and Design
 - The USDA Financing Application Process remains open
 - Becker Morgan and John Hynes & Assoc are preparing technical application requirements
 - Mike Svaby and I are coordinating efforts to prepare non-technical application components
- External Reporting Requirements
 - FY21 Audit: we continue working on the audit requirements and look forward to completing and publishing a successful audit, which has emerged as the department’s highest priority
- Billing & Customer Service Department
 - April’s pilot of payments by phone proved largely successful; all Cash Ops Clerks are trained
 - In May, we piloted auto-calls for all customers on the disconnection list. The first live auto-call the first week of June went well, and we will deploy auto-calls regularly to augment staff efforts
 - We are planning to upgrade the City’s payment processing software; the current payment processor is no longer supported by Central Square, the City’s utility billing software
 - Outstanding property taxes are reported below by year and by current versus previous tax levies.
 - The past due amounts compare favorably in total to the amounts reported one year ago¹:

Property Tax Levy	Past Due (\$000) as of:								
	11/1/21	12/1/21	1/3/22	2/1/22	3/2/22	4/1/22	5/2/22	6/1/22	
2021 (FY22)	\$279	\$189	\$145	\$131	\$119	\$97	\$86	\$73	
2020 & Prior	\$213	\$185	\$173	\$172	\$163	\$140	\$144	\$162	
Total	\$491	\$374	\$319	\$303	\$282	\$236	\$230	\$235	

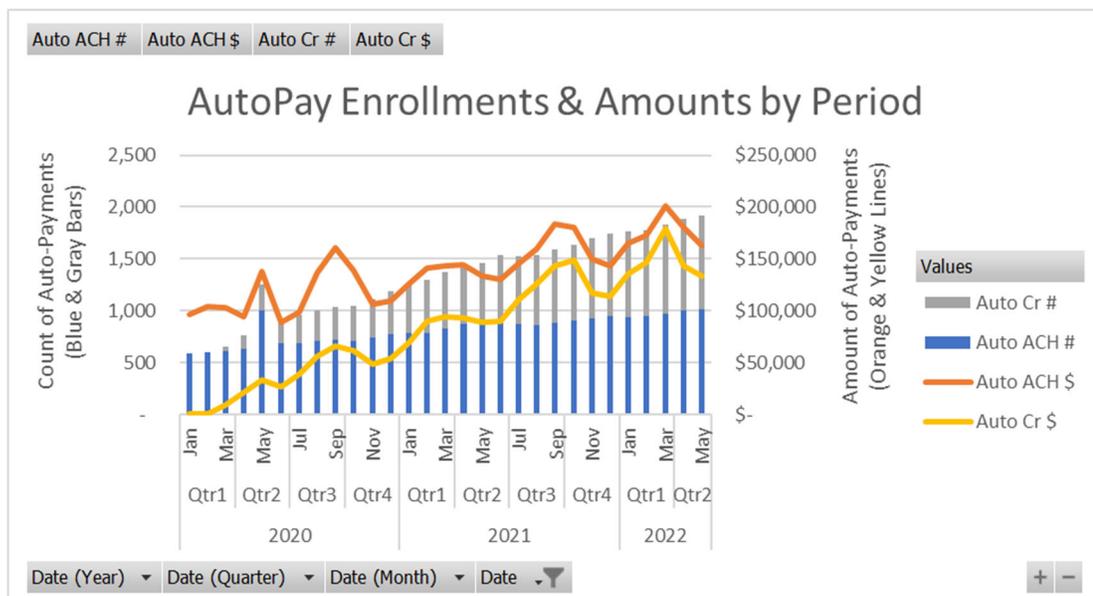
Property Tax Levy	Past Due (\$000) as of:								
	11/5/20	12/11/20	1/8/21	2/1/21	3/3/21	4/1/21	5/4/21	6/1/21	
2020 (FY21)	\$229	\$133	\$108	\$102	\$95	\$95	\$77	\$77	
2019 & Prior	\$250	\$230	\$221	\$218	\$208	\$208	\$193	\$184	
Total	\$479	\$362	\$329	\$321	\$303	\$303	\$270	\$260	

¹ The amount reported in the FY22 (Maroon) table in the “2020 & Prior” row starting with 2/1/22 excludes \$21,560 in code enforcement amounts transferred to the property tax system during to retain comparability by showing only property tax levies

- Billing & Customer Service Department, Continued
 - Past due utility balances have settled and stabilized following the systems outages and third-party support problems that caused spikes in the fall and spring
 - This month's activity shows the continued recovery of cashflow and collections management



- The dollar amount past due (solid orange line) is 5% lower than the average for graphed periods and just a hair lower than May 2021
- The count of accounts having any amount past due (blue line) is 19% lower than the average over all periods and 13% lower than last May
- The City's ability to enforce the dunning and collection methods at its disposal are dependent upon constrained variables (such as staffing authorization and technical constraints), the regulatory environment, and items outside of the City's control (such as weather, systemic economic conditions).
- Dunning and collection are measures to overcome undesired behavior, while the City's services like budget billing and auto-payment are measures to encourage desired behavior.
- The graph below exhibits the number and dollar amount of automatic payments by type and period since 2020. We will continue to build on the efforts made in the last two years to increase enrollment.



Dear Members,

Please allow this email to serve as a reminder that registration is open for the **2022 DEMEC Joint Council Briefing**. An invitation and reminder containing registration instructions have been sent to all **DEMEC Board Directors and Alternates**, as well as your respective **Councils/Boards**. The deadline for registration is **Wednesday, June 15th, 2022**. An **accurate headcount is needed** to ensure adequate food and refreshments. Please **follow up with your local decision makers** to ensure the invitation has been received.

2022 DEMEC Joint Council Briefing

Date: Wednesday, June 22nd, 2022
Time: 5:00 – 7:00 p.m.
Where: DEMEC Training Facility
22 Artisan Drive, Smyrna, DE 19977

Registration can be submitted [here](#) or by responding to this message.

Thank you,

Kendra

Kendra Friel

Training & Events Coordinator
22 Artisan Dr, Smyrna, DE 19977
Office: 302-653-2733
kfriel@demecinc.net
PublicPowerDE.com | [Like us on Facebook!](#)



Our Mission: To support our members' success and relevance, DEMEC delivers excellence in competitive, reliable, sustainable power supply and innovative services, advancing the benefits of community-owned utilities.



PUBLIC NOTICE

City of Milford Property Tax Appeals

Please be advised that on Monday, July 25, 2022 at 6:00 p.m., the City Council of the City of Milford will sit in the Council Chambers at Milford City Hall, 201 South Walnut Street, Milford, Delaware, as a Board of Revision and Appeal, in regard to the 2022-2023 City of Milford General Property Assessment.

Property owners wishing to appeal the value of their property under the 2022-2023 General Assessment must submit a completed and signed appeal application to the Customer Service Department at 302-422-6616 by 4:30 p.m. on Friday, July 8, 2022. Questions can be directed to 302-422-6616.

Copies of the 2022-2023 General Assessment are posted for public information at Milford City Hall, 201 South Walnut Street, Milford, Delaware and the City of Milford Customer Service Center, 119 South Walnut Street, Milford, Delaware.

Issued this 23rd day of May 2022 pursuant to Article 7 of the Charter of the City of Milford, Delaware.

s/Mark Whitfield
City Manager

Posted 05 23 2022

The City of Lewes



April 21, 2022

City of Milford

Dear City of Milford:

On behalf of the City of Lewes and the Lewes African American Heritage Commission, I am excited to invite you to our inaugural Juneteenth celebration scheduled for Saturday, June 25, 2022, from 1:00 p.m. until 6:00 p.m. Rain date will be held on June 26, 2022, same time. We will have over 60 vendors, a Lewes History table, food trucks, and live entertainment. The celebration will be held at George H.P. Smith Park at Johnson Street and DuPont Avenue in Lewes.

We hope that you will join us for this event.

Sincerely,

A handwritten signature in black ink, appearing to read "Rev. G. Edwards", written over a light blue horizontal line.

Reverend George Edwards
Chair, Lewes African American Heritage Commission

The First Town in the First State

P.O. Box 227
Lewes, Delaware 19958

(302) 645-7777
Fax (302) 645-6406

Website: www.ci.lewes.de.us



RESOLUTION 2022-10

ADOPTING THE CITY OF MILFORD FISCAL YEAR 2022-2023 BUDGET & CAPITAL PROGRAM AND AUTHORIZING AN INCREASE IN REAL PROPERTY TAXES

WHEREAS, the operating and capital budgets of the City of Milford for the Fiscal Year 2022-2023 were prepared and submitted to the City Council by the City Manager in accordance with Article VI 'Financial Procedures' of the City Charter; and

WHEREAS, the City Council was presented with the proposed budget following a comprehensive study and review while meeting in public sessions on May 16, 2022, May 18, 2022, May 19, 2022, and June 6, 2022; and

WHEREAS, this budget includes a property tax increase to pay for the overage of general fund operating expenses above what is presently received in real property tax revenues; and

WHEREAS, it is the responsibility and duty of the City Administrative and Finance Staff and Mayor and City Council to ensure the budget is balanced with future revenues equal to or greater than current expenditures/expenses; and

WHEREAS, a proposed increase in the property tax of \$0.01 per \$100 of assessed property is required in the FY23 budget; and

WHEREAS, in the opinion of the City Council, the budget accurately, as possible, reflects the city's anticipated revenues and expenditures for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF MILFORD, that the City of Milford's Operating Budget for Departments shown under General Fund as Administration, Planning and Zoning, Code Enforcement and Inspections, Finance, Information Technology, Police, Streets Division, Parks and Recreation and Council; and the Water, Sewer, Sanitation and Electric Divisions was adopted and approved as the budget of the City of Milford for Fiscal Year 2022-2023 in the following amounts:

Operations and Maintenance - \$46,837,891
Debt Service - \$1,102,067
Capital Program - \$5,921,880
Total Expenditures - \$53,861,838
Real Estate Tax Assessment - \$0.49275 per \$100 of assessed value

A copy of said budget, on file in the Office of the City Clerk, as was adopted by majority vote of Milford City Council on the 13th day of June 2022.

Approved: _____
Mayor Arthur J. Campbell

Attest: _____
City Clerk Teresa K. Hudson



OFFICE OF THE CITY MANAGER
201 South Walnut Street
Milford, DE 19963

PHONE 302.422.1111
FAX 302.424.3553
www.cityofmilford.com

To: Mayor and Council
From: Mark Whitfield, City Manager
Subject: 2023 City of Milford Operating Budget
Date: June 3, 2022

We are pleased to present you with the recommended 2023 Operating Budget for the City of Milford that covers the General Fund and the various Enterprise Funds for the time period of July 1, 2022 through June 30, 2023 totaling \$53,861,839. The Fiscal Year 2023 budget was prepared in conjunction with department and division heads from all departments. A special thanks to Accountant Sandra Peck for compiling all the information and Finance Director Lou Vitola for finalizing the budget.

The budget provides the citizens of Milford with information regarding the operations of the City government and details on how public funds will be utilized throughout the community. The budget also serves as a roadmap for the City Council and City Manager to achieve the City's priorities for both now and in the future. As staff prepared this year's budget, priorities and requests were aligned with the 2018 Strategic Plan.

The annual budget is used as a managerial tool by the City Manager, Police Chief, City Clerk and the City's department heads/division supervisors. The annual spending plan serves as a monitoring tool of revenues and expenses for the various departments and divisions, and is also a means of evaluation to ensure public resources are used in the most effective and efficient manner.

Background and Summary

As we prepare to start the new fiscal year, changes are in large part driven by requirements of the organization related to growth, associated demands on staff and operations, inflation, and recruiting challenges experienced in over the past two years. As agreed upon by Council last year a \$0.01 real estate assessment tax increase is included. In conjunction with the increase, use of Real Estate Transfer Tax for operating expenses will be reduced by \$100,000 to \$300,000 for 2023, which is down \$200,000 from FY 2020. This will help achieve the goal of using Real Estate Transfer Taxes exclusively for Capital Improvement Project funding only by FY27 and thereafter. Based on staff's projection, the City will underspend on the FY2022 Budget by about \$1.9 million, all of which staff recommends rolling forward in support of Capital Projects, which in turn balances the FY2023 budget. Staff also recommend using \$270,000 of ARPA funds for programs that qualify for the use of the funds.

Staff and Council made some significant changes in FY2022 to help put the City in a better financial position. An Equipment Replacement Fund was established with on-going funding through an annual depreciation schedule. Capital expenditures were consolidated into a single budget with identified funding sources. A Reserve Fund policy was established to

ensure adequate operating cash and reserves were maintained in each utility and general fund. The American Rescue Plan Act (ARPA) assisted in funding specialized programs and projects. A \$500,000 grant from Sussex County RTT was used to purchase take-home vehicles for police. An annual contribution from the Water Fund was established to help fund General Fund expenses.

Revenue Overview

The FY 2023 revenue budget totals \$53.9 million, representing an increase of \$6.4 million, or 13.4% over the FY 2022 budget. Operating budgets (excluding debt service and capital) constitute an increase of \$3.9 million or 9.0% over the prior fiscal year. The proposed budget represents the second consecutive year with ambitious capital investments, particularly in parks, streets, water and sewer. Current revenue in FY 2023 exceeds that of FY 2022 by \$3.1 million, representing about half of the increase in total revenue. The other half is driven by the application of reserves to support the capital program, \$1.9 million of which is supported by the aforementioned \$1.9 million being carried from FY 2022 into FY 2023.

As previously mentioned, the property tax rate is proposed to be increased 2.07% from \$0.48275 per \$100.00 of assessed value to \$0.49275 per \$100.00 of assessed value. For the average Milford home with an assessed value of \$147,600, the tax increase equates to about \$1.23 more per month, or just under \$15 more per year.

Staff recommends continuing an annual contribution from the Water Fund be made to the General Fund, as a franchise fee payment to the City. For 2023, a transfer of \$300,000 is recommended, which is equivalent to the transfer from the Electric Fund on the basis of gross receipts, which is about 10% for both the water and electric funds.

Electric, water and wastewater enterprise revenues continue to be stable. After completing an in-depth Cost of Services Study for electric, water, sewer, and solid waste, rate increases for water, sewer and solid waste were recommended for July 2020, though rate increases for water and sewer were delayed until July 2021 due to the pandemic. For FY 2023, water rates will increase 3.9% and the City component of the sewer rates will increase 4.9%, which equates to a blended rate increase of 3.17% after factoring in the Kent County component of the sewer rate, which was recently confirmed to be stable through FY 2023. The average household using 3,800 gallons of water a month will see a monthly increase of \$0.53 for water and \$0.90 for sewer. The electric customer charge will increase \$1 in July 2022; however, the kilowatt hour charge will be reduced by \$0.00103 per kwh. The average home using 1,000 kwh per month will see a minor decrease of \$0.03 in their electric bill. Refuse rates will increase by \$1.20 per month. The City is making strides to achieve utility rates that provide full cost recovery in total, by cost classification (i.e. fixed vs variable costs), and by user classification (to avoid cross-subsidization of ratepayers). At the same time, staff recognize the challenge in meeting all full cost recovery and rate restructuring all at once. For that reason, we embraced a five-year phase-in of utility rate adjustments to gradually arrive at responsible rates while reducing the impact to all Milford residents and business operators.

The current energy markets are volatile, and potential reductions in inefficient generation situated on the Delmarva peninsula is likely to have an adverse effect on regional and local energy costs, which may give rise to wholesale rate increases as early as July 2022 and almost

certainly no later than January 2023. The developing market constraints will be analyzed as part of the planned update to the City’s electric cost of service study. Staff expects a Power Cost Adjustment (PCA) increase in the late summer or early fall of 2022 due to the expected increase in wholesale energy cost.

Lastly, the second tranche of American Rescue Plan Act (ARPA) funding will be distributed by the Treasury, paving the way for the City’s final \$3.17 million in infrastructure and other eligible spending. Given the restrictions on the use of the funds, the majority of the award was directed toward eligible water and sewer infrastructure projects, though close to \$2 million of the funding was used to mitigate the health and economic impacts of COVID-19, including \$650,000 for local community organizations, \$500,000 toward assigned patrol vehicles to promote operational distancing, \$170,000 to support the City’s behavioral health unit as well as supporting the City’s critical staffing needs.

Budget Overview / Highlights

The individual fund changes, excluding capital and debt service, are as follows:

	FY2022-23 Budget	Change from FY2021-22	Percent Change
General Fund	\$ 12,091,679	\$ 506,253	4.4%
Water Fund	\$ 2,382,125	\$ 109,538	4.8%
Sewer Fund	\$ 4,255,853	\$ (31,869)	(0.7%)
Solid Waste Fund	\$ 1,541,179	\$ 120,884	8.5%
Electric Fund	\$ 26,567,056	\$ 3,187,281	13.6%
	\$ 46,837,891	\$ 3,892,088	9.1%

This year's General Fund budget continues to utilize a transfer from Realty Transfer Tax Fund for public safety staffing (\$300,000). \$105,860 is budgeted income from Economic Development to help defray contributions to Downtown Milford, Inc (DMI) and community festivals. Milford Museum, DMI, Milford Public Library and Community Festivals are budgeted with slight increases based on the groups’ presentations to City Council in April. \$145,000 of General Fund Reserves will be used for the police records management system, and the savings attributable to the avoidance of the FY 2022 real estate tax reassessment (\$347,000) will be rolled forward to support cost pressure we face in the current inflationary environment.

Personnel

The recommended FY 2023 budget includes: An overall 4.5% increase in base pay for non-union employees and additional funds for the merit pay increases based on performance evaluations. Employees may receive a one-step increase in pay based on performance. There is a 3% pay increase between each step. We will also continue to expand employee recognition initiatives, including the Safety Incentive program, and recognition of Special Performance of individuals or teams.

Beginning in July 2020, the employee’s share of healthcare premiums increased from 10% to 15%. Healthcare premiums will increase 8.5% on July 1, 2022, which is the first increase since 2016.

In 2022, the City had 128.5 FTE employees, and for 2023, with staff recommended personnel changes, 131 FTEs are proposed. Additional positions include: 1 FTE in Customer Service, 1.5 FTEs in Administration. The 1 FTE in Customer Service is needed to bring bill printing and mailing in-house. This change has been made due to the numerous issues with our contract billing service. 1 FTE is being added to provide an Executive Assistant for the City Manager and a 0.5 FTE for a part-time videographer/photographer intern to produce marketing materials for economic development.

Capital

Following is a partial list of capital equipment and projects.

General Fund: Police – new police facility; 2 car replacements; 15 new police cars. Streets – replace salt spreader, various street rehab, walnut street bridge pedestrian crossing, sidewalk connectivity, traffic calming, NE Front streetscape project, Park Ave/Denny Row Streetscape project, SW Front Street Streetscape, replace Maple Street bridge, various bike path construction, street construction in industrial park, various transportation studies. Parking – Rehab N Walnut/NE Front Lot; Rehab Park Ave Lot; City Hall – create public plaza in front of building; Parks and Recreation – replace gator, replace van, various improvements to parks maintenance facility, rehab Banneker basketball court, various new trees, irrigation well installation, rehab Marshall pond bank, replace pavers at Riverwalk, master plan for greenway, picnic pavilion at Memorial Park, beach volleyball court construction, gateway signage/improvements, open space land acquisition, Sharp parcel development, downtown playground, redevelop farmers market area, installation of downtown public restrooms,

Capital Expenses for Enterprise and Interdepartmental Service Funds: Electric – replace E-101 truck, an additional pick-up for Arborist, NOAA station, hebra-lift for fork lift, office space for Arborist, broadband/public wifi feasibility study; Sewer – pump station upgrades, replace Kubota tractor with plow, ROVER Inspection equipment; Solid Waste – Replace rear load truck; new crane grappler truck for bulk collection; Public Works – expanded parking lot & storm water pond. IT – various network replacements, replace ERP, PC & Hardware refresh, dedicated internet fiber, ceiling cable upgrades, new firewall boxes.

Capital Improvements Projects/Repairs: Electric – pole replacements, advanced line relocation, service to corporate center. Water – additional blow-off valves, various street rehab projects, lead service line replacements, asbestos pipe removal, valve and hydrant replacement, water service to industrial park, North Shore water extension, Westwood main extension; Sewer – various street rehab projects, asbestos pipe remove/replacement, replace SE 2nd Street pump station, SE regional pump station, abandon BAC PS with gravity line, service to corporate center.

Budget Considerations

In moving forward in the next fiscal year, Council needs to be aware of the following on-going budget issues that need to be addressed:

1. The budget is balanced using \$270,000 of ARPA funds. Use of ARPA funds is not sustainable, and is the equivalent to an approximately \$0.027 real estate assessment tax increase. While the future addition of new homes will make up some of that difference in the future, it most likely will fail to cover all the appropriation.
2. No General Fund money is used to fund the Customer Service Department. Approximately 13% of Customer Service expenses are attributed to tax collection services. Allocating these costs to the General Fund has been delayed due to inadequate General Fund monies.
3. Utilizing Real Estate Transfer Tax to fund the general police expenses is not sustainable. Staff recommends Council continue the course of increasing the real estate tax assessment by \$0.01 per year, while reducing the use of RTT by \$100,000 each year over five years.
4. Interdepartmental transfers from water, sewer, electric and solid waste are not defensible. Staff recommends an Allocation Study be completed in order to justify the transfers. This most likely will put additional pressure on the General Fund.
5. The budget uses Real Estate Transfer Tax revenue and Municipal Street Aid for funding street improvements. The present level of income from those sources is not sufficient to fund the needed improvements in the future, given the other funding pressures being relieved by Real Estate Transfer Taxes.
6. Payment on the bonds for the Police Facility will come due as early as FY 2024 but no later than FY2025, which will equate to an additional \$0.06812 tax increase.
7. The volatile energy markets will result in a needed Power Cost Adjustment for electric in late summer of 2022.
8. Inflation is presently running at about 8% annually, which will have an impact on personnel costs as well as the cost of goods and services during the upcoming year.

Conclusion

The current fiscal condition of the City is stable and the proposed budget is balanced. The water and electric reserve funds are healthy and building permit revenues are growing. The proposed tax increase will reduce the use of the Real Estate Transfer Tax to cover the operating cost of the Police Department, allowing Real Estate Transfer Tax income to be used for capital projects both now and in the future.

In the past year, Council adopted policies for fund balances, which has put the City in a better financial position for the future. Staying the course on the modest proposed tax increase, as well as the codified utility increases will go a long way in keeping the financial position of the City stable.

Milford is a great place to live. Keeping Milford a great place to live means adequately funding public safety, infrastructure, parks, recreation opportunities, and great public services. Just as our forefathers left us this great City, today, it is our opportunity impact the future of the City for the better.

2023 Budget Workshops Questions and Answers

QUESTIONS ASKED FOLLOWING JUNE 6, 2022 BUDGET HEARING

- I. Please provide Council a detailed briefing on the increase in electric revenues and purchased power.
- a. FY22 electric revenue projection is expected to exceed the budget on:
 - i. Higher residential customer growth than expected, with a very minor offset on commercial growth (about 10 accounts behind budgeted expectation)
 - ii. Higher rates than expected, with the PPCA adjustment unexpected mid-fiscal-year (budget relied on initial DEMEC rate estimate for calendar year 2022)
 - iii. Increased revenue partially offset by very slightly lower consumption per residential customer
 - b. Similar to revenue, FY22 power cost projection is expected to exceed the budget on:
 - i. Higher volumes purchased than expected based on a.i. above
 - ii. Higher wholesale rate than expected based on DEMEC budget noted in a.ii. above
 - c. FY23 budget predicts larger revenue increases
 - i. **[REVENUE (& MARGIN) INCREASE FACTOR – CUSTOMER GROWTH]**
While growth in all customer classes is tempered based on input from the Planning Dept, there is still modest customer growth assumed on the residential and commercial accounts, with no growth but also no attrition in industrial accounts (same assumption for FY22, and accurate through May)
 - ii. **[REVENUE (& MARGIN) DECREASE FACTOR – CONSERVATION]**
kWh consumption per customer is reduced by 0.5% from FY22 projections to account for continued energy conservation efforts
 - iii. **[REVENUE (& MARGIN) NEUTRAL FACTOR – OFFSETTING RATE COMPONENTS]**
Billing Rates are adjusted per the rate schedule in place, which pushes up facility charges but attempts to offset the increase with a corresponding decrease in the per-kWh billing rate
 - iv. **[REVENUE INCREASE (MARGIN NEUTRAL) FACTOR – INCREASED POWER COST]**
 1. Wholesale rates were adjusted upward, and twofold:
 - a. First, based on DEMEC’s expected increased wholesale cost in calendar year 2023 BEFORE the Indian River issue emerged
 - b. Second, based on a crude estimate of the Indian River Issue
 2. When we budget increases in wholesale costs of power, we also carry it through the per-kWh PPAC passthrough on the revenue side, so increased costs also push revenue
- II. What CIP Projects were identified for reserve funding for the June 6, 2022 budget hearing?

A	B	C	D.1	D.2	D.3	E	F
Line	Fund/ Dept	Project	FY23 O&M Funding Recommendation (May 13) ^{1,2}	FY23 O&M Funding Recommendation (June 6)	Flow to Budget Summary	PY Ref	FY23 (Plan)
211	IT	Access Pt, Network Switch, Server Virtualization; Network Redesign	Elec Res FY23 / ARPA	Elec Res FY23	Elec	160	84,000
212F	IT	Tyler ERP System Implementation	Elec Res FY23 / ARPA/ERR	Elec Res FY23	Elec	161	178,800
274	P&R	Tree Planting	Elec Res FY23 / GF Res	Elec Res FY23	Elec	207	10,000
		Electric Reserve Funding Subtotal					272,800
106	SEWER	Abandon BAC PS & install grav ext. frm Hickory Glen	Sewer Res FY23 / BIL	Sewer Res FY23	Sewer	80	20,000
124	TECH	SCADA Replacement System	Sewer Res FY23 / BIL	Sewer Res FY23	Sewer	N/A	20,000
212D	IT	Tyler ERP System Implementation	Sewer Res FY23 / ARPA/ERR	Sewer Res FY23	Sewer	161	92,400
		Sewer Reserve Funding Subtotal					132,400
58	WATER	Asbestos Pipe Removal	Water Res FY23 / BIL	Water Res FY23	Water	N/A	115,500
61	WATER	Treatment Plant Upgrades	Water Res FY23 / BIL	Water Res FY23	Water	46	150,000
212C	IT	Tyler ERP System Implementation	Water Res FY23 / ARPA/ERR	Water Res FY23	Water	161	92,400
		Water Reserve Funding Subtotal					357,900
Total Funding Source Refinements - June 6, 2022							763,100

¹"BIL" refers to one of the "grant hopeful" projects funded with the Infrastructure Investment and Jobs Act of 2022

²"ARPA" refers to one of the "grant hopeful" projects funded with the American Rescue Plan Act of 2021

QUESTIONS AND ANSWERS PROVIDED PRIOR TO JUNE 6, 2022 BUDGET HEARING

1. If the \$.01 increase in property taxes yields more than \$100,000, will we accelerate the reduction of real estate transfer taxes for operating expenses?

The proposed \$0.01 increase in the property tax rate yields approximately \$99,700 in property tax revenue based on the FY23 projected AV, up slightly from last year's projections. If the \$0.01 increase yields more than \$100,000 as we plan for the remainder of the RTT OpEx Support Phase-Out summarized below, then yes, we will have the option of accelerating the Phase-Out.

	(ACTUAL)		(PLAN)			
RTT Support of OpEx	FY21A	FY22A	FY23P	FY24P	FY25P	FY26P
(in thousands)	\$500	\$400	\$300	\$200	\$100	\$0

2. The expected real estate re-assessment will most likely increase home values. This will increase the tax base. Will that speed up the reduction of the reliance on RTT by bringing in more real estate tax income?

It shouldn't. It depends on how we treat the tax rate following the change in assessed value. Suppose both Kent and Sussex Counties reassess at an amount that is double the current amount, the City of Milford will cut the property tax rate in half so that revenue does not increase. There is also state law capping the increase in tax revenue following a reassessment at 15% regardless.

3. If we wanted to gain additional revenue from the reassessment, would council have to take additional action to raise the property tax rate?

Yes. If we went over the 15% limit mentioned in the response to #2, it would take council action.

4. What is the current property tax rate now?

\$0.48275 per \$100 of assessed value.

5. How are we looking at the past-due collection management?

We want to own every part of the past due collection management. Rather than gathering the utility billing data and sending it out to a third party for data presentment, we want to be able to use software in-house to present the data in a form that we can print on our own printers, fold and stuff in our own envelopes, use a bulk mail permit or a mail-meter machine to get everything pre-sorted, and get it out to the post-office on our own and with our own energy and efforts, so that no matter what happens along that process, we will know any point of failure as soon as it happens so we can communicate timely and we can figure out a way to overcome it at that moment, so that we don't lose any time. Regardless of the price, we want to do what it takes to own the entire meter-to-cash cycle. If we can perfect this, our cash flow will also be better off.

6. For all the personnel, when there's either no or one full-time equivalent that we are not adding, or it was there for some part of the year, can we see the amount annualized for fiscal '22 so we can measure it against fiscal '23 and see what the delta really is?

The chart below (repeated at the end of the Q&A for greater readability) reports full-time-equivalent (FTE) counts and personnel costs by department for the FY22 Budget (FY22B), the FY22 Projection (FY22P) and the FY23 Budget (FY23B). The percentage change in FTE count and the percentage change in cost between the FY22P and FY23B are provided for general comparability. Additional explanatory power is provided in the Variance Breakdown at right in terms of the contributors to total personnel costs: FTE Count isolated, Personnel Costs isolated, and the marginal impact of both forces (the "mix").

DEPARTMENT	FTE COUNTS				PERSONNEL COSTS (in thousands)					VARIANCE BREAKDOWN (in thousands) ¹			
	FY22B	FY22P	FY23B	FY23B vs FY22P (%)	FY22B	FY22P	FY23B	FY23B vs FY22P (\$)	FY23B vs FY22P (%)	FTE ONLY	COSTS ONLY	MIX	TOTAL
Electric	12.0	8.7	12.6	45%	\$ 1,277	\$ 1,196	\$ 1,598	\$ 402	34%	\$ 540	\$ (95)	\$ (43)	\$ 402
Customer Service	9.6	8.0	10.4	30%	633	580	761	180	31%	176	3	1	180
Public Works	9.2	8.9	9.7	9%	754	727	882	155	21%	64	84	7	155
Parks & Rec ²	7.3	6.6	7.4	13%	604	557	689	132	24%	74	51	7	132
IT	3.5	3.0	4.0	35%	346	318	447	130	41%	112	13	5	130
Solid Waste	4.9	2.8	4.6	63%	320	236	359	123	52%	148	(16)	(10)	123
City Admin	5.0	5.3	6.0	14%	740	748	870	122	16%	104	16	2	122
Planning	5.8	5.5	6.0	10%	518	487	592	105	22%	48	52	5	105
Finance	4.0	3.5	4.0	14%	442	410	508	99	24%	58	36	5	99
Streets	4.8	4.5	4.4	-3%	395	321	377	56	17%	(10)	67	(2)	56
Garage	1.8	1.0	1.5	50%	124	90	134	44	49%	45	(0)	(0)	44
Sewer	4.0	3.2	4.0	27%	335	320	361	41	13%	85	(35)	(9)	41
Water	4.0	3.2	4.0	27%	343	331	371	40	12%	88	(37)	(10)	40
Police	49.2	48.0	49.5	3%	5,158	5,211	5,227	16	0%	168	(147)	(5)	16
Tech Services	3.0	3.0	3.3	10%	286	295	295	0	0%	31	(28)	(3)	0
City Hall	-	-	0.04		-	-	3	3		-	-	3	3
City Council	N/A	N/A	N/A		36	30	37	6	21%	N/A	N/A	6	6
TOTAL	128.1	114.8	131.3	14.4%	\$ 12,276	\$ 11,827	\$ 13,475	\$ 1,648	13.9%	\$ 1,697	\$ (43)	\$ (6)	\$ 1,648

¹The Variance Breakdown refers to an explanation of the personnel cost increases from the FY22 Projection (FY22P) to the FY23 Budget (FY23B) from the perspective of FTE Count, Personnel Cost Increase, or both

²Using Parks & Rec as an example, notice the \$132,000 cost increase from the FY22P to the FY23B. This \$132,000 increase can be explained by three factors:

First, the impact of the FTE count alone accounts for \$74,000 of the variance

Second, the impact of the wage growth and other personnel cost inflation accounts for \$51,000 of the variance

Finally, the last \$7,000 is explained by the combination of the FTE growth and the cost inflation.

7. What is the effect on electrical rates and the city when people add solar panels and batteries? What is the average cost to the city? Does it help us out by making our grid more distributed?

We do not have an idea of the specific, marginal impact of when the next household adds, for instance, a new 5-kilowatt system. The household may or may not benefit, depending on the lease, the production, the size, where the panels face, etc. Generally, the introduction of distributed solar can give us more problems, financially and from a planning perspective, than without. It's the nature of when people need electricity and when the sun shines. Residential users tend to consume electricity at night when the sun is not shining. So rather than having a flat load-curve that rises into the evening and then tapers off in the late evening, there is less demand from the grid in the daylight hours, and then a sudden, steep need for power emerges as the sun goes down and people get home from work/school, creating problems. This is exacerbated by the fact that we have a 13-megawatt solar system (off Route 14) as well. Limiting solar installs would actually help. Spreading it out throughout the circuits in the city helps, because excess solar on one circuit can cause problems. Battery storage would also help. In the long term, as our rates continue to be adjusted for fixed cost recovery, more of a passthrough on a per-kWh basis, we can work ourselves into financial indifference. There will be growing pains, but we should be fine down the road.

8. Will we be adding batteries to the existing solar farm?

We have looked at it on a preliminary basis. There is some funding in the infrastructure bill for experimental projects using battery storage. It is currently not very beneficial to do it because we use all the electricity produced there. Right now we only have half a dozen days out the year that we are producing more electricity than we are using. If we do get to that point where we are consistently producing more solar power than we can use, battery storage becomes more feasible.

9. Will the work on expanding the WIFI for residents fall underneath the I.T. Department?

It will be co-owned with administration, but the operations will be owned by I.T.

10. Does this budget support the expansion of WIFI for residents?

There is an item in the Capital Improvement Plan to do a feasibility study on public WIFI.

11. Are we moving quickly enough to get our data on the cloud?

Yes, we are moving quickly enough. A lot of the remainder of our data will go into the cloud when we switch to the new ERP. The bulk of the operational data will be in the cloud at that point. This will include email files, backups etc.

12. Does the use of the cloud change the cost for our networking? Are we getting charged for daily usage?

No, it does not. We are increasing the use of the Comcast fiber at a fixed cost. Currently, a lot of departments have their own lines that are being utilized. In the very near future, those lines will be routed through I.T., and, with the exception of some redundancy, those separate lines will go away.

13. Does Rob Pierce feel he has enough staff to adequately support Code Enforcement and be proactive with Code Enforcement?

Yes. The main burden over the past couple of years has been on permits and licensing, and the hire of a second permit technician assists in the log-jam and removes the burden on the original permit technician.

14. Are we still using First State Inspection services?

We are keeping them on retainer in case we run into a period of time when we need to use them (a building official goes on vacation, etc.). We are also encouraging other staff members to get their certifications to fill in should there be a gap. We budgeted it under Contract Services and reduced the amount from \$36,000 last year to \$20,000 this year.

15. How realistic is the budget for the Fry Farm? How are we using money from the water and sewage?

The budget is realistic, and we will be using impact fees and utilizing interfund loans from various utility accounts to pay for the development and recovering the funds as lots are sold. There is a Master Plan being developed by Becker Morgan, and it is our hope to get it through the planning process in the fall. We are intending to break ground next summer in June or July.

16. Have we heard anything about the bridge on Rehoboth Blvd?

No, we have not heard anything about it. The City does not have a financial interest in the drawbridge. The City owns three bridges. Under the federal bridge replacement program, we are on the hook for at least 20%. Washington Street bridge was replaced 15 years ago, with Maple Street and SW Front Street being the other two. The bridge in the worst condition is on SW Front, but the most expensive bridge repair will likely be on Maple Street.

17. Do the I.T. items in the Capital Budget fall under the I.T. department?

Yes, the IT-related items in the Capital Budget fall under the I.T. department. Only those projects that are large and consist of capital expenses go into the capital budget. Other costs go into the operating budget.

18. Do the funds listed cover getting the City's parking lots in presentable condition?

CIP funding was allocated in FY22 for North Walnut and Front Street. We are adding an additional \$60,000 to the amount funded in FY22 so we do have sufficient funds to properly resurface the lots.

19. Are there any other parking lots that we own that need addressing?

The City-owned lot behind La Hacienda and the theater will need resurfacing at some point. The public works lot also needs attention. It is listed in the FY23 budget, although it is on the list of non-critical items that can be deferred if necessary. SW Front Street is on the radar but we are holding off until the SW Front Street bridge is replaced. It is also slated for a streetscape project in FY25.

20. Does line 195 refer to the parking lot between Walnut and Washington?

Yes, CIP line 195 refers to the parking lot between Walnut and Washington Streets.

21. Are the police vehicles funded with ARPA Funds?

In part, yes; the vehicles are funded half with ARPA and half by Sussex County RTT. It is \$500,000 from our ARPA funds, and \$500,000 SCRRTT. The initial estimate is \$890,000 for 15 new vehicles for the assigned fleet, plus the cost of the FY22 vehicles being replaced, as well as new equipment to match the new vehicle type.

22. How many miles does a police vehicle have on it before it needs to be replaced?

Unknown, but generally around 120,000 miles or 2,500 engine hours. The odometer is not the best gauge of when a police car needs to be replaced because the cars are on all the time. We primarily look at engine hours when considering replacement needs. Some of the cars in the fleet have traveled over 100,000 miles. It is likely that there is justification for the need to replace these vehicles. There are eight vehicles in the pool, so, without funding constraints, we would have replaced vehicles on a rotating schedule totaling eight vehicles every three years, such as a "3-2-3" annual schedule. However, due to funding constraints, we have been replacing only two cars per year. The police department estimated that the new take-home car program would stretch the useful life of the vehicles out to eight years.

Additional note: With 23 vehicles in the take-home fleet, the 8-year replacement schedule would require approximately three replacements per year in the long term. However, with the current grouping of 17 new vehicles arriving at roughly the same time, the replacement timing is likely to be choppy / uneven for decades. This is just another argument in support of the regular, annual depreciation funding for all vehicles and equipment; we are separating the financial impact from the technical and operational needs of the fleet.

23. Are we starting to think about EVs as replacement for police vehicles?

We are going with hybrid cars for all vehicle replacements and evaluating where we can replace cars with fully electric models.

29. Can we please annualize the effect of time for employees coming off and coming on over FY22 so that it can be compared to the budget?

This is present in the slides for the 19th and will be present in the final budget recap as well. The table in #6 (and repeated at the end of this document) shows the impact of the FTE change from the FY22 budget and projection to the FY23 budget in one centralized summary table.

30. Can we see a slide that shows the roll-up of the entire public works budget together and that demonstrates the overall decrease in budgeted amount?

Table 1 below exhibits five of the eight divisions that roll up to the “Public Works” budgetary subtotals in the budget presentation slides. The other three divisions – Interservice Divisions Fleet/Garage, Public Works Admin and Tech Services – all net to \$0 across the FY22 Budget, FY22 Projection and FY23 Budget because 100% of their costs are allocated to other funds and departments. The pro-rata share of the cost of those divisions are *excluded* from the five operating department subtotals reported in table PW1 below to avoid double-counting, because the interservice funds are individually reported in Table 2. The Electric and Sewer subtotals exclude the cost of utility purchases. The strong positive variance to the FY22 projection in tables PW1 and PW3 is related to the inclusion of the utility transfers to reserves, which is typically budgeted close to zero but can be material in years like FY21 and FY22 when spending was far below budget.

Table 1

DEPARTMENT (Excl COGS & Alloc)	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj	%Inc/(Dec) vs 22 Budg
Streets	811,806	664,755	779,284	17.2%	-4.0%
Water	2,366,475	2,404,027	2,603,192	8.3%	10.0%
Sewer	1,306,418	1,603,767	1,600,869	-0.2%	22.5%
Electric	5,682,288	6,677,765	5,578,428	-16.5%	-1.8%
Solid Waste	1,055,707	1,114,354	1,142,279	2.5%	8.2%
ADJ SUBTOTAL	\$ 11,222,694	\$ 12,464,667	\$ 11,704,051	-6.1%	4.3%

Table 2 below exhibits the gross costs in the three Interservice Divisions.

Table 2

INTERSERVICE DIVISIONS	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj	%Inc/(Dec) vs 22 Budg
Garage/Fleet	245,107	193,107	262,585	36.0%	7.1%
Tech Services	743,762	698,823	756,462	8.2%	1.7%
Public Works Admin	1,046,815	956,458	1,118,912	17.0%	6.9%
Interservice Subtotal	\$ 2,035,684	\$ 1,848,388	\$ 2,137,959	15.7%	5.0%

Question #30, continued:

Table 3 below exhibits the five operating departments, again excluding the utility purchase costs, but factoring in the allocated portion of the interservice divisions to show the rollup as typically reported in the PW budget slide each year. Please note that the sum of Table 1 and Table 2 above will exceed the subtotals reported in this Table 3 because a portion of the costs reported in the Interservice Table 2 are allocated to other departments, not just the five operating departments rolling up to Public Works.

Table 3

DEPARTMENT (Excl Utility COGS)	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj	%Inc/(Dec) vs 22 Budg
Streets	\$ 904,100	\$ 750,836	\$ 878,142	17.0%	-2.9%
Water	3,106,969	3,103,842	3,406,664	9.8%	9.6%
Sewer	2,046,912	2,303,581	2,404,341	4.4%	17.5%
Electric	7,466,012	8,327,223	7,533,340	-9.5%	0.9%
Solid Waste	1,427,405	1,464,368	1,557,875	6.4%	9.1%
SUBTOTAL	\$ 14,951,398	\$ 15,949,849	\$ 15,780,361	-1.1%	5.5%

31. Can we see the to-from reserves for the budget for FY22 (especially the enterprise budget)?

The estimates below represent preliminary expectations of operating surplus in the general fund and four major utility funds. Keep in mind that the operating budget, starting with FY22, no longer contains specific capital spending. Instead, only contributions to the vehicle and equipment replacement funds (an operating expense) and contributions to reserves (100% of the residual operating surplus) are “capital related,” and the available reserve funds are utilized for all capital spending. The projected operating surplus, net of the projected level of FY22 reserve-funded capital spending determines the \$1.9 million estimate of contributions to all reserves for FY22.

FUND	FY22 PROJECTIONS		
	OPERATING SURPLUS	CAPITAL EXPENDITURES	NET ADDITION TO (USAGE OF) RESERVES
General Fund	\$ 985,717	\$ (128,426)	\$ 857,291
Water	739,475	(1,064,533)	(325,058)
Sewer	481,531	(208,748)	272,783
Electric	2,288,909	(1,057,138)	1,231,771
Solid Waste	135,093	(233,789)	(98,696)
SUBTOTAL	\$ 4,630,725	\$ (2,692,634)	\$ 1,938,091

32. Has the line item with an uncommitted reserve balance in the electric fund increased?

Yes; the subtotal line was only missing the \$5,901 balance discussed in the previous budget session.

33. When is the expected date for the take home cars?

The cars are on order, but we have not been given a build date. We do not expect the cars this calendar year.

34. Does your budget for FTEs include your budget for the behavioral health unit and does this make you fully staffed?

It does include the behavioral health unit, and we are currently down four officers.

35. Does the budget include those four officers?

Yes, the budget includes the four officers.

36. How does the shortage in police officers compare to other police departments?

The City's officer shortage is about the same as other departments in Delaware.

37. On the Milford Corporate Center Development: will the buffers be designed so that we don't bother the people living around it?

Yes, we want some public elements as part of the park. This may include a walking path, utilizing the retention ponds as ball fields or soccer fields. We want to make it a model. We are also emphasizing beauty and professionalism.

38. Can we hire a full-time executive assistant to work for Mark and to assist with certain Clerk duties?

Yes, we are planning to hire a full-time assistant to assist with administrative, in-office projects, and with the creation of agendas, etc.

39. Can you elaborate on the facilities manager to serve City Hall and other facilities?

This position will include general maintenance of all city facilities and buildings. It will involve a preventative maintenance program, being called out for situations with alarms, should they occur, being part of the on-call schedule, ongoing care operations such as roof maintenance, elevator inspections etc. The focus is to stay ahead of problems and get the longest life out assets possible.

40. Does this replace other costs?

This is not a new position; it is a reallocated position. We had a position that was facilities and solid waste manager that has now been split. Solid waste has been taken over by other individuals the facilities position is strictly focused on facilities.

41. Will there be enough personnel in Parks and Recreation to carry out the additional work that is coming in the way of Parks and Recreation?

We would like a full-time gardener to come on the team probably in FY2024. We will also need more people over the next few years as we continue to expand activities, equipment, and park land.

42. What are we doing for maintaining playgrounds?

We need to reallocate personnel at the moment, and we have a list of concerns that have been raised. Playgrounds got put on the backburner over the winter but as soon as spring hits we are looking to address this issue.

43. Are we doing any long-term contingency planning so we have an idea of where we want to go with Parks and Recs? For example, the park network?

We are going to be put together preliminary ideas for what we would like to see. We also need to involve the community to determine what they want to see. We have to make a Master Plan of the whole area and determine what we want to see for that opportunity, including adult activities as well. We want to

address walking paths, the bicycle plan, and we are developing a Master Plan that people will be excited about before the end of this year.

44. Can we think about providing an increase to the Fire Department, provided that the Fire Department responds verbally to the need for increased response times in the event of a fire?

Yes; see answer to #51 below.

45. Our concern is to put incentives in to keep pushing off the need for a full-time fire department and a tax increase to support it. Do we currently have incentives for the police department for an officer to live in the City limits?

We do. It was in the latest contract that we signed. We don't know the exact number, but it was around \$1200 per officer that lived within the City limits.

46. Does the Fire Department need full-time staffing now? There are lots of smaller cities than Milford who have at least hybrid systems with some full-time staffers and some volunteers.

City Council should support a volunteer fire department as long as possible. There may be a need to assist the fire department with a Fire Administrator in the near future.

47. How can we have a stronger partnership with Carlisle Fire and demonstrate that we

It is Council's responsibility to provide fire protection, and we rely on Carlisle for this. We need to have more dialogue, understand their needs, and understand how we can help them, not just with money. Setting up a workshop early in the fiscal year would be a good first step.

48. Can we develop a workshop to determine how the fire department really works? This would include what their priority truck is, how they launch a truck, how many people are required to get a truck moving, how do calls get distributed between us, Houston and Ellendale, etc?

Yes. Staff recommends this be done early in the fiscal year.

49. What is the Fire Department doing for recruiting to attract younger teenagers to the Fire Department? Are they partnering with schools and other businesses to try to get a stronger group of young people into the profession?

Staff believes this should be requested of the Carlisle Fire as part of a workshop agenda.

50. Should we consider having some kind of contingency fund if we have to act quickly to provide this service? Can we have another restrictive account to save up money for if we need to hire people quickly?

Staff recommends Council consider earmarking a portion of their reserved accounts for future public fire protection.

51. Can we look at the Council budget again to address the needs of Carlisle Fire?

Yes, we are budgeting based on a proposed three-tier approach to assist Carlisle in reaching the \$217,000 requested for annual support. Staff recommends \$140,000 basic payment (no change from previous years), \$65,000 additional based on performance metrics, and \$12,500 for a City residency incentive.

Changes in FTE Counts and Personnel Costs by Department

(Response to #6 & #29)

DEPARTMENT	FTE COUNTS				PERSONNEL COSTS (in thousands)					VARIANCE BREAKDOWN (in thousands) ¹			
	FY22B	FY22P	FY23B	FY23B vs FY22P (%)	FY22B	FY22P	FY23B	FY23B vs FY22P (\$)	FY23B vs FY22P (%)	FTE ONLY	COSTS ONLY	MIX	TOTAL
Electric	12.0	8.7	12.6	45%	\$ 1,277	\$ 1,196	\$ 1,598	\$ 402	34%	\$ 540	\$ (95)	\$ (43)	\$ 402
Customer Service	9.6	8.0	10.4	30%	633	580	761	180	31%	176	3	1	180
Public Works	9.2	8.9	9.7	9%	754	727	882	155	21%	64	84	7	155
Parks & Rec ²	7.3	6.6	7.4	13%	604	557	689	132	24%	74	51	7	132
IT	3.5	3.0	4.0	35%	346	318	447	130	41%	112	13	5	130
Solid Waste	4.9	2.8	4.6	63%	320	236	359	123	52%	148	(16)	(10)	123
City Admin	5.0	5.3	6.0	14%	740	748	870	122	16%	104	16	2	122
Planning	5.8	5.5	6.0	10%	518	487	592	105	22%	48	52	5	105
Finance	4.0	3.5	4.0	14%	442	410	508	99	24%	58	36	5	99
Streets	4.8	4.5	4.4	-3%	395	321	377	56	17%	(10)	67	(2)	56
Garage	1.8	1.0	1.5	50%	124	90	134	44	49%	45	(0)	(0)	44
Sewer	4.0	3.2	4.0	27%	335	320	361	41	13%	85	(35)	(9)	41
Water	4.0	3.2	4.0	27%	343	331	371	40	12%	88	(37)	(10)	40
Police	49.2	48.0	49.5	3%	5,158	5,211	5,227	16	0%	168	(147)	(5)	16
Tech Services	3.0	3.0	3.3	10%	286	295	295	0	0%	31	(28)	(3)	0
City Hall	-	-	0.04		-	-	3	3		-	-	3	3
City Council	N/A	N/A	N/A		36	30	37	6	21%	N/A	N/A	6	6
TOTAL	128.1	114.8	131.3	14.4%	\$ 12,276	\$ 11,827	\$ 13,475	\$ 1,648	13.9%	\$ 1,697	\$ (43)	\$ (6)	\$ 1,648

¹The Variance Breakdown refers to an explanation of the personnel cost increases from the FY22 Projection (FY22P) to the FY23 Budget (FY23B) from the perspective of FTE Count, Personnel Cost Increase, or both

²Using Parks & Rec as an example, notice the \$132,000 cost increase from the FY22P to the FY23B. This \$132,000 increase can be explained by three factors:

First, the impact of the FTE count alone accounts for \$74,000 of the variance

Second, the impact of the wage growth and other personnel cost inflation accounts for \$51,000 of the variance

Finally, the last \$7,000 is explained by the combination of the FTE growth and the cost inflation.



Annual Operating and Capital Budget Proposal (Final Draft)
For the Fiscal Year Ending June 30, 2023 (FY23)

Budget Summary
General Fund
Enterprise Funds
Interservice Funds

Updated June 3, 2022

CITY OF MILFORD
 FISCAL YEAR 2022-23
 CONSOLIDATED BUDGET RECOMMENDATION

FY23 BUDGET SUMMARY - FINAL DRAFT (6/3/2022)

FUND / DEPARTMENT	CURRENT REVENUE	APPLICATION OF RESERVES	TOTAL FUNDING	OPERATIONS & MAINTENANCE	DEBT SERVICE	CAPITAL	TOTAL EXPENDITURES
GENERAL FUND							
ADMINISTRATION	9,706,271	1,452,308	11,158,579	1,077,435	-	226,250	1,303,685
PLANNING	493,100	-	493,100	729,031	-	50,000	779,031
FINANCE	-	-	-	562,855	-	-	562,855
INFORMATION TECHNOLOGY	-	65,837	65,837	701,386	-	65,837	767,223
POLICE	491,250	300,000	791,250	6,185,274	-	-	6,185,274
STREETS	-	720,000	720,000	878,142	-	720,000	1,598,142
PARKS & RECREATION	-	1,085,443	1,085,443	1,252,490	-	1,085,443	2,337,933
COUNCIL	-	-	-	705,064	-	75,000	780,064
TOTAL GENERAL FUND	10,690,621	3,623,588	14,314,209	12,091,679	-	2,222,530	14,314,209
WATER	3,406,664	393,636	3,800,299	2,382,125	365,274	1,052,900	3,800,299
SEWER	4,998,431	707,301	5,705,732	4,255,853	412,478	1,037,400	5,705,731
SOLID WASTE	1,556,467	640,461	2,196,928	1,541,179	-	655,750	2,196,929
ELECTRIC	27,012,887	831,783	27,844,670	26,567,056	324,315	953,300	27,844,671
TOTAL BUDGET	47,665,070	6,196,769	53,861,839	46,837,891	1,102,067	5,921,880	53,861,838



Annual Operating and Capital Budget Proposal (Final Draft)
For the Fiscal Year Ending June 30, 2023 (FY23)

General Fund

General Revenues
Administration
City Council

Planning
Finance
Information Technology

Police
Parks & Recreation
Streets & Grounds

Updated June 3, 2022

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
REVENUE**

GENERAL FUND

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-0000	GENERAL FUND REVENUE							
390-10-10	GENERAL FUND CAPITAL RESERVES	287,423	330,605	260,095	497,000	-	837,986	
390-10-17	GENERAL FUND RESERVES: 5 OFFICERS	312,641	415,117		-	-	-	
390-10-20	ECONOMIC DEVELOPMENT FUNDS	131,038	132,703	70,860	105,860	-	105,860	
	REAL ESTATE TAX							
311-10-10	PROPERTY TAXES: CURRENT LEVY	3,974,924	4,171,242	4,301,784	4,741,043	4,724,412	4,912,100	4.0%
311-10-30	PROPERTY TAXES: PENALTIES	30,490	24,742	38,454	29,000	29,035	29,000	-0.1%
319-20-15	REAL ESTATE TRANSFER FEE-POLICE	500,000	723,000	500,000	400,000	400,000	300,000	-25.0%
	TOTAL REAL ESTATE TAXES	4,505,414	4,918,984	4,840,238	5,170,043	5,153,447	5,241,100	1.7%
	LICENSES & PERMITS							
321-10-10	CONTRACTOR/BUSINESS LICENSE	50,500	58,645	74,605	72,000	67,150	67,000	-0.2%
321-10-20	RENTAL LICENSE	105,550	92,350	-	103,000	109,650	110,000	0.3%
322-10-00	BUILDING PERMIT FEES	289,261	301,637	387,487	316,300	108,980	215,000	97.3%
322-15-00	PLANNING & ZONING FEES	49,980	64,866	63,988	52,200	100,971	85,100	-15.7%
328-10-30	GRASSCUTTING REVENUE	32,000	16,000	-	16,000	16,000	16,000	0.0%
321-20-21	ARPA - OPERATING SUPPORT	32,000	16,000	113,600	7,762	7,762	-	-100%
	TOTAL LICENSES & PERMITS	559,291	549,498	639,680	567,262	410,513	493,100	20.1%
	POLICE DEPARTMENT							
342-10-10	FINES	101,284	88,416	53,247	60,000	79,222	80,000	1.0%
342-10-60	MISCELLANEOUS REVENUE	6,380	4,569	400	2,000	2,250	2,250	0.0%
342-10-70	STATE POLICE PENSION	162,973	179,111	201,618	200,000	213,272	214,000	0.3%
342-10-90	ACCIDENT COPIES	14,540	14,745	14,095	14,000	15,050	15,000	-0.3%
342-10-92	SALE OF VEHICLES & EQUIPMENT	3,202	7,280	4,069	2,000	85	2,000	2253%
342-10-98	SPECIAL DUTY OVERHEAD	7,738	9,810	4,574	3,500	5,898	5,000	-15.2%
342-10-99	SCHOOL RESOURCE OFFICERS FUNDING	188,485	200,000	214,367	150,000	125,000	173,000	38.4%
342-21-21	ARPA - OPERATING SUPPORT	-	-	9,288	139,011	139,011	-	-100%
	TOTAL POLICE DEPARTMENT	484,602	503,931	501,658	570,511	579,788	491,250	-15.3%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
REVENUE**

GENERAL FUND

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-0000	GENERAL FUND REVENUE							
	LEASE, RENTAL & OTHER REVENUE							
359-10-20	SPRINT TOWER RENTAL	17,307	17,307	17,667	18,172	18,172	18,715	3.0%
359-10-25	VERIZON TOWER RENTAL	25,590	25,590	25,589	25,590	27,381	28,660	4.7%
359-10-30	AT&T TOWER RENTAL	16,800	16,800	16,800	16,800	16,800	16,800	0.0%
359-10-35	VERIZON SE TOWER RENTAL	24,660	25,400	26,161	26,225	26,947	27,755	3.0%
359-10-38	VERIZON 10th ST TOWER RENTAL	-	26,400	29,328	29,376	29,904	30,510	2.0%
359-10-39	AT&T S. WASHINGTON TOWER RENTAL	-	19,377	26,417	26,611	27,210	28,025	3.0%
359-10-40	CHESAPEAKE GAS	43,042	44,282	42,292	44,200	46,620	46,650	0.1%
359-10-50	CATV FRANCHISE FEES	111,104	162,635	170,093	165,200	184,008	185,800	1.0%
359-10-55	CABLE POLE AGREEMENTS	6,839	6,839	6,838	6,839	6,839	6,839	0.0%
359-10-60	FIBER OPTIC RENTAL	34,913	38,599	38,599	38,599	38,599	38,599	0.0%
359-10-65	CEMETERY FUNDS	40,681	-	-	-	-	-	
359-10-99	MISCELLANEOUS REVENUE	13,493	12,309	37,987	10,000	11,538	10,000	-13.3%
359-21-21	ARPA - OPERATING SUPPORT	-	-	500	-	2,723	270,411	9831%
359-21-22	ARPA - COMMUNITY SUPPORT	-	-	-	324,460	650,000	-	-100%
361-10-00	EARNINGS ON INVESTMENTS	79,090	41,866	16,431	6,520	8,602	9,500	10.4%
	TOTAL LEASE, RENTAL & OTHER REVENUE	413,519	437,404	454,702	738,592	1,095,342	718,265	-34.4%
391-10-10	OTHER - INTERDEPARTMENTAL	870,720	896,843	986,525	1,085,178	1,085,178	1,193,696	10.0%
391-10-50	ELECTRIC DIVISION	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0.0%
391-10-51	WATER DIVISION	-	-	-	300,000	300,000	300,000	0.0%
391-10-52	INTERSERVICE BILLING-ELEC MRG ELIM	-	-	-	40,880	40,880	42,320	3.5%
391-10-53	INTERSERVICE BILLING-W/S MRG ELIM	-	-	-	10,101	10,101	10,890	7.8%
	(TO)FROM RESERVES or FUND BALANCE	(669,008)			-	-	-	
	TOTAL TRANSFERS- GENERAL FUND	2,701,712	3,396,843	3,486,525	3,936,158	3,936,157	4,046,906	2.8%
	TOTAL GENERAL FUND REVENUES	9,395,640	10,685,085	10,253,758	11,585,425	11,175,247	11,934,467	6.8%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

CITY ADMINISTRATION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1010	CITY ADMINISTRATION							
413-10-10	SALARIES & WAGES	381,461	469,381	410,168	506,368	522,345	594,962	13.9%
413-10-11	SALARIES & WAGES-VACATION	1,605	2,048	2,151	2,295	2,261	2,398	6.1%
413-10-20	SALARIES & WAGES - TEMPOR.	-	-	3,047	4,795	5,134	5,100	-0.7%
413-10-30	SALARIES & WAGES-OVERTIME	9,701	13,354	4,609	4,700	4,801	4,700	-2.1%
413-10-40	SALARIES & WAGES-SICK/VAC/	-	27,585	9,303	-	-	-	
413-30-10	CONTRACT SERVICES-(FELLOV	18,787	17,371	15,448	35,200	33,392	37,450	12.2%
413-30-12	CONTRACT SERVICES-COMP. S	-	-	11,250	11,250	11,250	-	-100%
413-30-14	CONTRACT SERVICES-STAFFIN	-	17,309	-	-	-	-	
413-30-16	TUITION REIMBURSEMENT (nev	-	-	-	2,682	-	10,000	
413-30-20	LEGAL SERVICE	8,492	10,799	12,853	14,300	20,242	13,900	-31.3%
413-30-21	LEGAL SERVICE-HR (new FY21	-	-	1,487	5,000	2,170	5,000	130%
413-30-30	AUDITING SERVICE	1,000	1,000	1,000	1,175	825	2,125	158%
413-30-60	RECORDS RETENTION	-	-	-	1,500	-	1,500	
413-50-20	INSURANCE & BONDING	4,452	4,600	4,916	7,558	7,558	8,400	11.1%
413-50-30	TELEPHONE	2,275	2,334	2,621	2,550	2,245	2,500	11.3%
413-50-40	ADVERTISING & PRINTING	13,685	16,301	9,094	18,200	19,066	17,000	-10.8%
413-50-41	MARKETING (new FY22)	-	-	349	20,000	18,000	16,000	-11.1%
413-50-60	SOFTWARE MAINTENANCE	-	-	-	740	635	8,156	1185%
413-50-61	WEBSITE MAINTENANCE	3,847	3,829	4,020	4,222	4,221	-	-100%
413-50-90	TRAINING	12,021	8,170	10,365	16,000	15,144	16,000	5.6%
413-60-10	MATERIALS & SUPPLIES	3,878	2,194	2,530	3,500	4,185	3,750	-10.4%
413-60-11	GENERAL EXPENSE	6,990	5,119	9,441	7,700	4,854	7,700	58.6%
413-60-12	COMPUTER	-	3,936	8,335	3,100	2,986	3,500	17.2%
413-60-13	COPIER	3,525	3,704	3,908	5,000	4,127	5,000	21.1%
413-60-15	POSTAGE	361	682	664	500	411	500	21.7%
413-67-11	DISCRETIONARY FUNDS	10,065	8,499	187	5,800	-	10,000	
413-69-20	OFFICE FURNITURE	-	-	-	5,000	-	5,000	
413-69-80	VEHICLE & EQUIP REPLACEME	-	-	-	1,500	1,500	1,500	0.0%
413-90-80	COST ALLOCATION: CITY HALL	7,980	17,520	29,274	17,424	22,593	35,810	58.5%
413-90-81	TRANSFER TO CUSTOMER SEF	-	-	-	347,200	35,367	43,800	23.8%
	TOTAL GENERAL EXPENSE	490,125	635,735	557,020	1,055,259	745,310	861,751	15.6%

CITY ADMINISTRATION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1010	CITY ADMINISTRATION							
	EMPLOYEE BENEFITS							
413-20-10	MEDICAL	65,048	72,976	60,554	64,317	61,980	87,158	40.6%
413-20-20	SOCIAL SECURITY	29,958	37,440	33,736	41,358	40,892	47,780	16.8%
413-20-30	RETIREMENT	48,094	53,967	51,643	61,730	61,730	62,301	0.9%
413-20-50	UNEMPLOYMENT COMPENSAT	1,389	1,411	1,822	2,191	2,160	3,012	39.4%
413-20-60	WORKMAN'S COMPENSATION	1,235	1,632	1,135	1,487	1,487	1,679	12.9%
413-20-70	GROUP LIFE INSURANCE	2,658	3,160	2,879	3,708	3,708	4,127	11.3%
413-20-75	VISION	247	268	247	309	309	361	16.7%
413-20-80	RETIREE MEDICAL BENEFITS	8,574	8,574	8,176	8,871	8,097	9,267	14.4%
	TOTAL EMPLOYEE BENEFITS	157,203	179,428	160,192	183,971	180,363	215,684	19.6%
	TOTAL ADMINISTRATION - O & M	647,328	815,163	717,212	1,239,230	925,673	1,077,435	16.4%
	TOTAL ADMINISTRATION GENERAL GOV'T	647,328	815,163	717,212	1,239,230	925,673	1,077,435	16.4%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

PLANNING DEPARTMENT

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	BUDGET FY 20-21	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1045	PLANNING DEPARTMENT								
429-10-10	SALARIES & WAGES	254,613	298,401	309,837	288,408	356,293	331,513	408,203	23.1%
429-10-20	SALARIES & WAGES-TEMPORARY	-	-	10,581	7,398	1,450	1,430	-	-100%
429-10-30	SALARIES & WAGES-OVERTIME	3,941	1,840	3,000	3,074	6,250	5,758	2,500	-56.6%
429-10-40	SALARIES & WAGES-SICK/VACATIO	-	-	-	819	-	-	-	
426-30-10	CONTRACT SERVICES	49,425	14,215	61,150	69,098	36,150	35,356	20,000	-43.4%
429-30-20	LEGAL SERVICE	23,385	31,820	37,000	28,523	27,000	27,566	31,200	13.2%
429-30-30	AUDITING SERVICE	2,000	2,000	2,000	2,000	1,175	825	2,075	152%
429-30-50	ENGINEERING	-	-	1,000	-	1,000	-	1,000	
429-40-29	MAINT. & REPAIR - VEHICLE LABOR	1,200	2,790	3,000	2,565	3,000	417	1,500	260%
429-40-30	MAINT. & REPAIR - VEHICLES	2,407	1,086	1,500	709	1,000	92	1,000	992%
429-50-20	INSURANCE & BONDING	1,442	2,994	3,225	4,175	4,725	3,785	4,300	13.6%
429-50-30	TELEPHONE	750	714	750	715	800	682	750	9.9%
429-50-31	CELLPHONE	794	1,500	1,500	1,462	1,530	1,455	2,650	82.1%
429-50-60	SOFTWARE MAINTENANCE	2,766	3,334	4,000	3,305	4,000	3,149	8,284	163%
429-50-90	TRAINING	2,127	2,275	5,500	3,645	4,950	6,036	7,500	24.3%
429-60-10	MATERIALS & SUPPLIES	2,760	2,649	4,000	1,927	4,000	2,398	4,000	66.8%
429-60-11	GENERAL EXPENSE	2,795	4,513	4,265	3,704	3,800	2,295	5,000	118%
429-60-12	COMPUTER	2,226	1,996	4,735	2,854	2,700	-	6,000	
429-60-13	COPIER	2,227	2,339	2,800	2,405	2,500	2,506	2,500	-0.2%
429-60-15	POSTAGE	3,385	3,132	5,500	5,911	6,000	7,459	7,500	0.6%
429-60-17	GASOLINE & OIL	1,494	2,059	2,500	1,850	2,500	1,766	2,200	24.6%
429-60-18	UNIFORMS	1,104	1,591	1,800	628	1,000	216	1,000	363%
429-68-10	DEMOLITIONS	17,955	-	-	-	19,500	19,500	-	-100%
429-68-20	PROPERTY MAINTENANCE	18,641	11,046	16,000	7,060	16,000	12,871	16,000	24.3%
429-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	-	1,500	1,500	1,500	0.0%
429-90-81	COST ALLOCATION: PUBLIC WORK	15,960	8,224	12,144	9,251	10,255	9,565	10,984	14.8%
	TOTAL GENERAL EXPENSE	413,397	400,518	497,787	451,486	519,078	478,139	547,646	14.5%

PLANNING DEPARTMENT

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	BUDGET FY 20-21	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1045	PLANNING DEPARTMENT EMPLOYEE BENEFITS								
429-20-10	MEDICAL	64,259	68,435	61,864	60,452	80,012	76,726	104,926	36.8%
429-20-20	SOCIAL SECURITY	19,719	22,548	23,205	22,108	27,861	25,801	30,838	19.5%
429-20-30	RETIREMENT	28,579	30,670	32,317	31,974	39,523	39,071	38,752	-0.8%
429-20-50	UNEMPLOYMENT COMPENSATION	1,638	1,345	1,400	1,461	2,193	2,145	1,650	-23.1%
429-20-60	WORKMAN'S COMPENSATION	1,185	1,322	1,386	1,208	1,410	1,405	1,581	12.5%
429-20-70	GROUP LIFE INSURANCE	2,411	1,904	2,508	2,427	2,901	2,768	3,268	18.1%
429-20-75	VISION	273	309	309	298	361	330	371	12.4%
	TOTAL EMPLOYEE BENEFITS	118,064	126,533	122,989	119,928	154,261	148,246	181,385	22.4%
	TOTAL PLANNING - O & M	531,461	527,051	620,776	571,414	673,339	626,385	729,031	16.4%
429-70-42	CAPITAL-VEHICLE	-	30,320	32,000	28,542	-	-	-	
	TOTAL PLANNING - CAPITAL	-	30,320	32,000	28,542	-	-	-	
	TOTAL PLANNING GENERAL GOV'T	531,461	557,371	652,776	599,956	673,339	626,385	729,031	16.4%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

CITY HALL

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
225-6320	CITY HALL COST ALLOCATION							
481-10-10	SALARIES & WAGES (New FY23)	-	-	-	-	-	2,412	
481-20-10	MEDICAL	-	-	-	-	-	536	
481-20-20	SOCIAL SECURITY	-	-	-	-	-	172	
481-20-30	RETIREMENT	-	-	-	-	-	206	
481-20-50	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	22	
481-20-60	WORKMAN'S COMPENSATION	-	-	-	-	-	80	
481-20-70	GROUP LIFE INSURANCE	-	-	-	-	-	20	
481-20-75	VISION	-	-	-	-	-	2	
481-30-10	CONTRACT SERVICES	8,688	13,514	13,422	9,410	15,996	11,800	-26.2%
481-30-15	CLEANING SERVICE	6,205	5,942	6,180	11,665	10,955	15,000	36.9%
481-30-30	AUDITING SERVICES	1,000	1,000	1,000	1,175	825	2,075	152%
481-40-31	BUILDING MAINT. & REPAIRS	35,576	10,445	3,344	5,321	6,294	34,000	440%
481-60-10	MATERIALS & SUPPLIES	2,548	-	1,457	733	347	1,200	246%
481-60-14	POSTAGE MACHINE	968	968	968	-	-	-	
481-60-22	ELECTRIC	11,918	10,256	8,962	10,400	9,606	10,300	7.2%
481-60-23	WATER/SEWER	1,142	1,190	1,199	1,225	1,270	1,400	10.2%
481-60-24	FUEL OIL	5,281	5,827	5,528	7,867	7,867	9,100	15.7%
481-95-75-77	IT/RESTRM/BSMT/STAIR REPAIR	-	125,811	114,731	-	174,099	-	-100%
225-0000	CITY HALL BUILDING EXPENSES	73,326	174,953	156,791	47,796	227,258	88,326	-61.1%
331-10-01	LESS INTERSERVICE BILLING-CI	(7,980)	(17,520)	(29,274)	(17,424)	(22,593)	(35,810)	58.5%
331-10-02	LESS INTERSERVICE BILLING-CI	(15,996)	(17,520)	(29,274)	(17,424)	(22,593)	(35,810)	58.5%
331-10-03	LESS INTERSERVICE BILLING-CC	(7,980)	-	-	-	-	-	
331-10-04	LESS INTERSERVICE BILLING-IT	(5,796)	(6,535)	(10,332)	(6,150)	(7,974)	(12,639)	58.5%
331-10-05	LESS INTERSERVICE BILLING-P&	(7,980)	-	-	-	-	-	
331-10-52	LESS INTERSERVICE BILLING-EL	-	-	-	(3,328)	(3,328)	(3,296)	-1.0%
331-10-53	LESS INTERSERVICE BILLING-WI	-	-	-	(674)	(674)	(770)	14.2%
370-70-70	ARPA - PUBLIC HEALTH	-	-	-	(2,796)	(2,796)	-	
390-10-10	TRANSFER FROM CAPITAL RESE	(27,594)	(209,177)	-	-	-	-	
	NET CITY HALL COST	-	(75,799)	87,911	-	167,301	-	

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

FINANCE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1310	FINANCE							
415-10-10	SALARIES & WAGES	303,415	310,371	381,570	320,050	300,268	372,979	24.2%
415-10-11	SALARIES & WAGES-VACATIO	1,056	1,083	1,115	1,196	1,195	1,306	9.2%
415-10-30	SALARIES & WAGES-OVERTIME			-	2,000	1,368	3,500	
415-10-40	SALARIES & WAGES-SICK/VAC	-	-	39,725	-	-	-	
415-30-10	CONTRACT SERVICES	3,749	8,703	6,918	9,500	8,601	9,816	14.1%
415-30-11	CONTRACT SERVICES - TAX A	21,700	17,500	-	-	-	-	
415-30-15	CLEANING SERVICES	8,910	8,117	4,344	6,500	4,764	6,800	42.7%
415-30-30	AUDITING SERVICE	1,000	1,000	1,000	825	475	2,075	337%
415-40-29	MAINT. & REPAIR-VEHICLE LA	675	-	-	-	-	-	
415-40-30	MAINT. & REPAIR-VEHICLE	914	-	-	-	-	-	
415-50-20	INSURANCE & BONDING	1,328	1,129	702	1,080	1,080	1,200	11.1%
415-50-30	TELEPHONE	1,127	1,147	1,163	1,275	1,109	1,150	3.7%
415-50-31	CELLPHONE	962	999	967	-	150	500	233%
415-50-62	SOFTWARE MAINTENANCE	8,210	7,605	-	-	-	3,672	
415-50-90	TRAINING	5,582	4,959	2,363	5,925	3,106	3,100	-0.2%
415-60-10	MATERIALS & SUPPLIES	6,133	6,092	5,911	5,100	4,900	5,000	2.0%
415-60-11	GENERAL EXPENSE	721	583	777	1,000	551	800	45.1%
415-60-12	COMPUTER	3,953	5,409	4,631	2,700	2,700	750	-72.2%
415-60-13	COPIER	1,150	1,300	1,439	1,555	1,555	4,200	170%
415-60-15	POSTAGE	2,377	2,694	2,717	2,460	2,483	2,700	8.7%
415-60-17	GAS & OIL	79	664	-	-	-	-	
415-69-20	OFFICE FURNITURE	-	-	-	2,900	2,900	3,500	20.7%
415-69-80	VEHICLE & EQUIP REPLACEME	-	-	-	1,500	1,500	1,500	0.0%
	TOTAL GENERAL EXPENSE	373,041	379,355	455,342	365,566	338,706	424,547	25.3%

FINANCE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1310	FINANCE							
	EMPLOYEE BENEFITS							
415-20-10	MEDICAL	39,588	44,336	44,744	42,468	40,894	50,304	23.0%
415-20-20	SOCIAL SECURITY	23,341	24,664	33,125	26,404	23,062	30,033	30.2%
415-20-30	RETIREMENT	37,138	38,489	41,653	45,655	38,745	45,611	17.7%
415-20-50	UNEMPLOYMENT COMPENSA	1,339	1,412	1,843	1,277	1,274	1,122	-11.9%
415-20-60	WORKMAN'S COMPENSATION	594	490	548	412	421	559	32.9%
415-20-70	GROUP LIFE INSURANCE	1,168	1,399	2,869	2,392	2,385	2,779	16.5%
415-20-75	VISION	298	214	267	222	217	250	15.1%
	TOTAL EMPLOYEE BENEFITS	103,466	111,004	125,049	118,830	106,998	130,658	22.1%
	FINANCE BUILDING							
415-40-31	MAINTENANCE & REPAIRS	4,144	5,772	7,728	2,920	3,085	1,800	-41.7%
415-60-22	ELECTRIC	4,199	4,988	4,083	3,750	3,272	4,750	45.2%
415-60-23	WATER/SEWER	257	219	587	1,045	1,041	1,100	5.7%
	TOTAL MUNICIPAL BUILDING EXPENSE	8,600	10,979	12,398	7,715	7,398	7,650	3.4%
	TOTAL FINANCE - O & M	485,107	501,338	592,789	492,111	453,101	562,855	24.2%
	TOTAL FINANCE GENERAL GOV'T	485,107	501,338	592,789	492,111	453,101	562,855	24.2%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

INFORMATION TECHNOLOGY

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1510	INFORMATION TECHNOLOGY							
418-10-10	SALARIES & WAGES	117,130	122,249	133,220	273,586	246,734	334,930	35.7%
418-10-11	SALARIES & WAGES-VACATION SELLBACK	-	1,716	-	-	-	-	
418-10-30	SALARIES & WAGES-OVERTIME	-	-	-	128	127	-	
418-10-40	SALARIES & WAGES-SICK/VACATION PAYOFF	-	-	21,535	2,260	2,259	-	-100%
418-30-09	CONTRACT SERVICE - ERP	-	-	70,249	-	-	-	
418-30-10	CONTRACT SERVICES	1,272	1,291	984	4,540	4,837	-	-100%
418-30-30	AUDITING	1,000	1,000	1,000	1,175	825	1,375	66.7%
418-40-29	MAINT. & REPAIR-VEHICLE LABOR	-	2,430	1,425	1,000	500	1,000	100%
418-40-30	MAINT. & REPAIR-VEHICLE	-	600	455	900	267	900	237%
418-50-20	INSURANCE & BONDING	684	716	1,395	1,400	1,076	1,300	20.8%
418-50-30	TELEPHONE	513	520	1,231	575	558	800	43.4%
418-50-31	CELLPHONE	962	1,000	886	-	-	-	
418-50-60	SOFTWARE MAINTENANCE	111,155	130,928	144,084	153,000	153,000	172,117	12.5%
418-50-xx	HARWARE MAINTENANCE (New FY23)	-	-	-	-	-	7,295	
418-50-61	WEBSITE MAINTENANCE (New FY23)	-	-	-	-	-	10,030	
418-50-65	SECURITY/DISASTER RECOVERY	-	-	-	4,000	3,169	13,500	326%
418-50-90	TRAINING	3,799	-	5,769	6,000	3,948	6,500	64.6%
418-60-10	MATERIALS & SUPPLIES	5,993	5,755	9,105	6,000	2,766	6,000	117%
418-60-11	GENERAL EXPENSE	42	205	199	200	247	-	-100%
418-60-12	COMPUTER	29,606	28,818	23,425	38,000	38,000	15,500	-59.2%
418-60-17	GASOLINE & OIL	175	291	133	300	28	200	626%
418-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	5,000	5,000	5,000	0.0%
418-90-80	COST ALLOCATION: CITY HALL BUILDING	5,796	6,535	10,332	6,150	7,974	12,639	58.5%
	TOTAL GENERAL EXPENSE	278,127	304,054	425,427	504,214	471,314	589,086	25.0%

INFORMATION TECHNOLOGY

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1510	INFORMATION TECHNOLOGY							
	EMPLOYEE BENEFITS							
418-20-10	MEDICAL	18,715	18,715	10,805	23,223	25,253	51,128	102%
418-20-20	SOCIAL SECURITY	9,176	9,728	11,912	21,089	19,048	25,941	36.2%
418-20-30	RETIREMENT	11,400	11,893	8,345	21,421	19,806	30,569	54.3%
418-20-50	UNEMPLOYMENT COMPENSATION	569	566	1,154	1,771	1,771	1,375	-22.4%
418-20-60	WORKMAN'S COMPENSATION	221	196	201	348	318	426	34.1%
418-20-70	GROUP LIFE INSURANCE	722	730	640	2,072	2,012	2,613	29.9%
418-20-75	VISION	62	62	51	216	185	247	33.3%
	TOTAL EMPLOYEE BENEFITS	40,865	41,890	33,108	70,140	68,394	112,300	64.2%
	TOTAL IT O&M	318,992	345,944	458,535	574,354	539,708	701,386	30.0%
418-70-40	CAPITAL-EQUIPMENT	47,726	45,796	28,999	-	-	-	
418-70-42	CAPITAL-VEHICLE	-	-	27,396	-	-	-	
	TOTAL IT CAPITAL	47,726	45,796	56,395	-	-	-	
	TOTAL INFORMATION TECHNOLOGY	366,718	391,740	514,930	574,354	539,708	701,386	30.0%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

POLICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1610								
421-10-10	SALARIES & WAGES-SWORN OFFICERS	2,180,362	2,406,619	2,401,120	2,559,692	2,617,333	2,632,094	0.6%
421-10-11	SALARIES & WAGES-VACATION SELLBACK	14,082	16,189	13,904	19,286	14,595	16,575	13.6%
421-10-12	SALARIES & WAGES - HOLIDAY SELLBACK	-	3,605	1,892	2,026	1,996	1,131	-43.4%
421-10-13	SALARIES & WAGES - HOLIDAY (2) PAYOFF	-	8,643	22,769	27,090	27,090	26,000	-4.0%
421-10-30	SALARIES & WAGES-OFFICERS OVERTIME	148,839	122,171	113,678	130,000	134,232	140,000	4.3%
421-10-35	SALARIES & WAGES-OFFICERS COURT STANDBY	29,265	16,043	2,194	8,000	4,149	34,000	719%
421-10-40	SALARIES & WAGES - SICK & VACATION PAYOUT	-	46,409	31,172	129,335	129,335	39,300	-69.6%
421-10-50	SALARIES & WAGES-OFFICERS ON CALL	61,252	63,048	37,489	37,000	35,399	38,000	7.3%
421-10-55	SALARIES & WAGES-SHIFT DIFFERENTIAL.	16,011	20,428	19,623	20,000	17,745	20,300	14.4%
421-11-10	SALARIES & WAGES-CIVILIAN	428,214	492,208	526,737	543,271	588,169	669,346	13.8%
421-11-11	SALARIES & WAGES-VACATION SELLBACK	2,811	2,925	3,076	3,249	3,249	3,475	7.0%
421-11-13	SALARIES & WAGES - HOLIDAY (2) PAYOFF	-	1,533	4,356	4,206	4,206	4,500	7.0%
421-11-30	SALARIES & WAGES-CIVILIAN OVERTIME	39,851	43,767	54,678	55,000	54,286	53,500	-1.4%
421-11-40	SALARIES & WAGES - SICK & VACATION PAYOUT	5,836	3,256	-	6,247	6,247	-	-100%
421-11-55	SALARIES & WAGES-SHIFT DIFFERENTIAL	4,846	7,048	6,452	6,300	6,269	6,900	10.1%
421-12-10	SALARIES & WAGES-CROSS. GUARDS	11,155	3,831	2,350	7,689	8,559	9,510	11.1%
421-30-10	CONTRACT SERVICES	71,516	57,180	59,380	244,328	129,973	254,100	95.5%
421-30-12	BEHAVIORAL HEALTH UNIT	-	-	11,959	50,000	50,000	50,000	0.0%
421-30-20	LEGAL EXPENSE	46,525	43,791	74,658	65,000	65,000	37,500	-42.3%
421-30-30	AUDITING	5,000	5,000	5,000	5,875	4,125	11,125	170%
421-50-20	INSURANCE	42,444	41,240	45,341	55,550	46,632	51,100	9.6%
421-50-30	TELEPHONE	6,176	8,302	8,109	11,400	10,356	13,400	29.4%
421-50-31	CELLPHONE	9,792	11,159	10,844	11,775	11,728	20,200	72.2%
421-50-40	ADVERTISING & PRINTING	2,106	2,117	1,765	5,000	4,370	5,000	14.4%
421-50-90	TRAINING	50,414	35,452	24,572	47,000	47,000	50,000	6.4%
421-60-10	MATERIALS & SUPPLIES	21,079	14,330	14,061	19,000	18,101	19,000	5.0%
421-60-11	GENERAL EXPENSE	5,747	4,788	5,270	7,500	8,258	7,500	-9.2%
421-60-18	UNIFORMS & EQUIPMENT	84,198	36,068	42,155	44,300	45,602	42,300	-7.2%
421-65-11	SENIOR PATROL	755	292	60	1,000	790	-	-100%
421-65-13	CRIMINAL INVESTIGATION FUND	2,136	395	470	2,000	87	2,000	2208%
421-65-14	COMMUNITY POLICING	4,112	4,144	1,421	5,000	4,122	5,000	21.3%
421-65-16	K-9 UNIT EXPENSE	839	5,088	4,623	17,500	17,846	4,500	-74.8%
421-65-17	SPECIAL OPS GROUP EXPENSE	3,000	709	3,000	3,000	-	3,000	
	TOTAL GENERAL SERVICE EXPENSE	3,298,363	3,527,778	3,554,178	4,153,619	4,116,846	4,270,356	3.7%

POLICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1610	POLICE DEPARTMENT EMPLOYEE BENEFITS							
421-20-10	MEDICAL	567,501	566,901	537,400	565,896	534,149	620,127	16.1%
421-20-20	SOCIAL SECURITY	237,224	264,072	258,214	280,124	279,444	281,197	0.6%
421-20-30	RETIREMENT	498,001	560,333	559,709	593,504	584,735	468,159	-19.9%
421-20-50	UNEMPLOYMENT COMPENSATION	14,999	14,668	14,939	18,297	18,266	15,752	-13.8%
421-20-60	WORKMAN'S COMPENSATION	117,535	125,001	106,813	112,685	113,821	109,484	-3.8%
421-20-70	GROUP LIFE INSURANCE	22,781	18,882	23,657	25,653	25,008	26,952	7.8%
421-20-75	VISION	2,668	2,870	2,873	3,008	2,726	3,028	11.1%
421-20-80	RETIREE MEDICAL BENEFITS	-	-	-	-	-	7,333	
	TOTAL EMPLOYEE BENEFITS	1,460,709	1,552,727	1,503,605	1,599,167	1,558,148	1,524,700	-2.1%
	VEHICLE EXPENSE							
421-40-29	MAINTENANCE-GARAGE LABOR	56,281	64,441	63,487	62,000	38,200	60,000	57.1%
421-40-30	MAINTENANCE-PARTS & REPAIRS	21,993	23,148	42,682	65,000	38,175	65,000	70.3%
421-50-21	INSURANCE	25,429	27,679	47,557	55,770	32,585	36,300	11.4%
421-60-17	GASOLINE & OIL	57,358	56,495	56,118	62,000	71,923	80,000	11.2%
421-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	54,050	54,050	54,050	0.0%
	TOTAL VEHICLE EXPENSE	161,061	171,763	209,844	298,820	234,932	295,350	25.7%
	HEADQUARTERS EXPENSE							
421-40-31	MAINTENANCE & REPAIR BUILDING	12,787	5,204	15,498	13,400	9,836	15,000	52.5%
421-40-32	MAINTENANCE & REPAIR OF EQUIPMENT	10,168	5,969	15,910	16,600	4,831	17,900	270%
421-60-12	COMPUTERS	8,157	7,583	9,022	10,000	6,010	11,836	96.9%
421-60-13	COPIERS	3,000	4,037	4,131	6,000	4,988	6,000	20.3%
421-60-15	POSTAGE	3,226	928	1,957	2,900	1,740	2,900	66.7%
421-60-22	ELECTRIC	21,961	19,758	18,127	20,000	19,189	20,000	4.2%
421-60-23	WATER/SEWER	2,560	2,538	2,663	2,750	3,221	3,400	5.6%
421-60-24	FUEL OIL	5,431	2,582	2,769	8,800	8,769	10,500	19.7%
	TOTAL HEADQUARTERS EXPENSE	67,290	48,599	70,077	80,450	58,585	87,536	49.4%
	TOTAL POLICE DEPARTMENT- O & M	4,987,423	5,300,867	5,337,704	6,132,056	5,968,511	6,185,274	3.6%
	CAPITAL OUTLAY							
421-70-20	CAPITAL-BUILDING	8,000	-	-	-	-	-	
421-70-40	CAPITAL-EQUIPMENT	-	13,570	-	-	-	-	
421-70-42	CAPITAL-VEHICLES	84,946	89,456	93,987	14,175	9,347	-	-100%
	TOTAL POLICE DEPARTMENT CAPITAL	92,946	103,026	93,987	14,175	9,347	-	-100%
	TOTAL POLICE GENERAL GOV'T	5,080,369	5,403,893	5,431,691	6,146,231	5,977,858	6,185,274	3.5%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

PARKS & RECREATION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1910	PARKS & RECREATION							
451-10-10	SALARIES & WAGES	282,387	327,141	308,595	422,502	393,732	477,578	21.3%
451-10-11	SALARIES & WAGES-VACATION SELLBACK	2,006	1,042	1,073	3,263	3,263	1,240	-62.0%
451-10-15	SALARIES-SUMMER PLAYGROUND	14,487	11,562	-	14,000	5,000	14,000	180%
451-10-20	SALARIES-TEMPORARY WAGES	-	-	1,332	2,717	1,552	2,784	79.3%
451-10-30	SALARIES-TEMP. OVERTIME	550	1,324	1,368	4,860	5,464	2,500	-54.2%
451-10-40	SALARIES-SICK & VACATION PAYOUT	513	-	12,734	-	-	-	
451-30-10	CONTRACT SERVICES	184,527	146,740	152,902	237,416	174,000	247,000	42.0%
451-30-11	BOYS AND GIRLS CLUB RENTAL	18,750	18,750	18,750	18,750	18,750	18,750	0.0%
435-30-15	CLEANING	-	-	-	6,840	6,945	9,000	29.6%
451-30-20	LEGAL	680	493	1,132	1,000	-	200	
451-30-30	AUDITING	3,000	3,000	3,000	3,525	2,475	6,225	152%
451-30-50	ENGINEERING	2,000	1,490	79	2,000	-	2,000	
451-40-29	MAINT. & REPAIR-VEHICLES LABOR	16,400	14,610	18,613	15,000	11,917	15,000	25.9%
451-40-30	MAINT. & REPAIR-VEHICLES	11,743	8,815	10,775	10,000	3,528	10,000	183%
451-40-31	MAINTENANCE & REPAIR-BUILDING	11,188	11,837	6,738	52,630	52,630	2,000	-96.2%
451-40-34	MAINTENANCE & REPAIR-FACILITIES	74,405	75,518	75,276	81,723	56,258	85,000	51.1%
451-50-20	INSURANCE	11,510	13,890	15,926	19,127	19,127	20,600	7.7%
451-50-30	TELEPHONE	1,627	1,508	1,533	1,700	1,448	1,700	17.4%
451-50-31	CELLPHONE	697	960	960	1,025	960	2,000	108%
451-50-40	ADVERTISING & PRINTING	2,563	1,776	548	2,000	1,222	2,000	63.7%
451-50-60	SOFTWARE MAINTENANCE	3,165	3,260	3,457	4,059	4,058	9,608	137%
451-50-90	TRAINING	4,723	1,265	1,284	2,441	1,682	3,600	114%
451-60-10	MATERIALS & SUPPLIES	2,932	2,952	3,690	4,000	2,770	4,000	44.4%
451-60-11	GENERAL EXPENSES	483	262	589	1,000	800	1,000	25%
451-60-12	COMPUTER	820	2,789	1,866	4,000	673	15,000	2130%
451-60-13	COPIER	3,300	3,626	3,776	4,000	3,907	4,100	4.9%
451-60-15	POSTAGE	69	25	-	100	22	100	358%
451-60-17	GASOLINE & OIL	12,748	9,685	10,931	15,000	13,852	17,000	22.7%
451-60-22	ELECTRIC	13,140	12,659	9,641	11,000	10,151	12,500	23.1%
451-60-23	WATER/SEWER	11,789	12,792	14,500	15,300	12,765	15,300	19.9%
451-60-24	FUEL OIL	6,612	1,913	3,289	8,251	8,251	9,900	20.0%
451-60-25	UNIFORMS	2,996	2,243	1,534	4,000	2,483	3,000	20.8%
451-69-20	OFFICE FURNITURE (New FY22)	-	-	-	1,750	-	1,000	
451-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	46,287	46,287	46,287	0.0%
	TOTAL GENERAL EXPENSE	701,810	693,927	685,891	1,021,266	865,972	1,061,972	22.6%

PARKS & RECREATION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 22-23	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
101-1910	PARKS & RECREATION							
	EMPLOYEE - BENEFITS							
451-20-10	MEDICAL	69,550	57,800	46,049	57,717	56,985	82,252	44.3%
451-20-20	SOCIAL SECURITY	23,093	26,552	24,760	35,191	31,171	38,341	23.0%
451-20-30	RETIREMENT	33,107	38,205	33,495	44,657	41,698	48,549	16.4%
451-20-50	UNEMPLOYMENT COMPENSATION	1,610	1,924	1,578	2,620	2,647	2,705	2.2%
451-20-60	WORKMAN'S COMPENSATION	9,925	11,138	9,347	13,204	11,573	14,404	24.5%
451-20-70	GROUP LIFE INSURANCE	2,341	2,930	2,386	3,274	3,270	3,808	16.5%
451-20-75	VISION	309	340	314	417	405	459	13.3%
451-20-80	RETIREE HEALTH INSURANCE	5,227	-	-	-	-	-	
	TOTAL EMPLOYEE BENEFITS	145,162	138,889	117,929	157,080	147,749	190,519	28.9%
	TOTAL PARKS & RECREATION - O & M	846,972	832,816	803,820	1,178,346	1,013,721	1,252,490	23.6%
	CAPITAL OUTLAY							
451-70-20	CAPITAL-BUILDING	1,802	-	-	-	-	-	
451-70-40	CAPITAL-EQUIPMENT	36,078	7,800	20,954	-	-	-	
451-70-42	CAPITAL-VEHICLES	55,077	-	28,542	-	-	-	
451-70-50	CAPITAL-PARKS	20,299	-	137,581	-	-	-	
	TOTAL PARKS & RECREATION - CAPITAL	113,256	7,800	187,077	-	-	-	
201-7010	PARKS & RECREATION ENTERPRISE FUND							
451-10-10	SALARIES & WAGES	15,449	10,257	11,853	27,150	28,010	28,000	0.0%
451-various	SOCIAL SECURITY/UNEMPLOYMENT/WC	2,351	1,355	1,856	3,929	3,623	3,800	4.9%
451-69-10	EXPENDITURES	48,775	33,274	12,587	43,921	25,815	51,200	98.3%
347-10-10	ENTERPRISE PROGRAM REVENUES	(75,679)	(40,885)	(33,680)	(25,000)	(42,316)	(83,000)	96.1%
	ARPA - OPERATING SUPPORT	-	-	-	(97,000)	(62,132)	-	-100%
	TOTAL P&R ENTERPRISE EXPENSE	(9,104)	4,001	(7,384)	(47,000)	(47,000)	-	-100%
	TOTAL PARKS & RECREATION BUDGET	951,124	844,617	983,513	1,131,346	966,721	1,252,490	29.6%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

STREETS & GROUNDS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1810	STREETS & GROUNDS DIVISION							
431-10-10	SALARIES & WAGES	194,033	203,100	207,720	237,993	190,397	237,434	24.7%
431-10-11	SALARIES & WAGES-VACATION SEI	837	871	2,968	995	994	1,068	7.4%
431-10-30	SALARIES & WAGES-OVERTIME	8,394	4,760	5,679	16,979	16,979	6,500	-61.7%
431-10-50	SALARIES & WAGES-ON CALL	12,191	12,519	12,611	13,400	12,206	13,000	6.5%
431-30-10	CONTRACT SERVICES	29,566	2,712	5,548	11,500	3,990	2,500	-37%
431-30-20	LEGAL	-	-	750	2,000	1,757	1,000	-43.1%
431-30-30	AUDITING	3,000	3,000	3,000	2,475	2,475	6,225	152%
431-30-50	ENGINEERING SERVICES	991	820	1,064	1,500	-	1,500	
431-40-29	MAINT. & REPAIR-VEHICLE LABOR	20,450	13,854	17,406	18,000	11,083	15,000	35.3%
431-40-30	MAINT. & REPAIR-VEHICLES	15,937	11,000	16,587	25,000	26,176	25,000	-4.5%
431-50-13	ENVIRONMENTAL COMPLIANCE	-	3,060	-	16,500	10,000	15,000	50.0%
431-50-20	INSURANCE	15,520	13,687	14,766	18,508	18,508	20,400	10.2%
431-50-30	TELEPHONE	368	373	376	425	349	450	28.8%
431-50-31	CELLPHONE	792	1,285	1,826	3,375	2,248	2,850	26.8%
431-50-40	ADVERTISING & PRINTING	470	619	1,013	1,200	673	1,200	78.3%
431-50-60	SOFTWARE MAINTENANCE	-	-	189	300	120	3,818	3084%
431-50-90	TRAINING	682	1,059	582	6,000	2,468	7,200	192%
431-60-10	MATERIALS & SUPPLIES	3,197	946	1,366	2,000	1,694	2,000	18.1%
431-60-11	GENERAL EXPENSE	730	230	764	770	149	750	402%
431-60-12	COMPUTER	-	2,864	-	-	-	3,000	
431-60-17	GASOLINE & OIL	12,790	11,518	12,030	13,500	14,269	17,500	22.6%
431-60-18	UNIFORMS & EQUIPMENT	4,985	3,148	2,190	5,500	2,536	4,000	57.7%
431-60-19	RADIO	-	-	3,304	500	-	500	
432-60-21	NATURAL GAS (New FY22)	-	-	-	1,300	960	1,200	24.9%
431-60-70	STREET SIGNS & MARKERS	6,688	25,746	20,524	23,572	23,572	23,000	-2.4%
431-60-71	STREET & ROAD MATERIALS	15,707	24,181	8,621	15,000	15,000	15,000	0.0%
431-60-72	SNOW & ICE REMOVAL	6,180	2,037	7,172	19,838	19,838	10,000	-49.6%
431-60-73	STORM SEWERS & DRAINS	4,492	7,261	8,151	10,000	64	10,000	
431-60-75	SIDEWALKS & CURBS	18,921	46,129	12,262	23,750	17	25,000	
431-60-76	STREET LIGHTS	92,197	91,827	92,486	92,000	92,142	95,000	3.1%
431-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	93,518	93,518	93,518	0.0%
431-90-80	COST ALLOCATION: PUBLIC WORK	115,655	68,639	76,947	92,294	86,081	98,858	14.8%
	TOTAL GENERAL EXPENSE	584,773	557,245	537,902	769,692	650,264	759,471	16.8%

STREETS & GROUNDS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
101-1810	STREETS & GROUNDS DIVISION							
	EMPLOYEE BENEFITS							
431-20-10	MEDICAL	61,764	59,384	54,662	58,899	48,804	66,969	37.2%
431-20-20	SOCIAL SECURITY	16,482	17,147	17,306	22,535	16,874	19,349	14.7%
431-20-30	RETIREMENT	23,833	23,072	22,952	30,509	24,351	19,971	-18.0%
431-20-50	UNEMPLOYMENT COMPENSATION	1,130	1,336	1,362	1,502	1,110	1,471	32.5%
431-20-60	WORKERS' COMPENSATION	11,678	8,764	8,040	10,007	7,519	8,707	15.8%
431-20-70	GROUP LIFE INSURANCE	1,808	1,128	1,665	2,185	1,694	1,935	14.2%
431-20-75	VISION	264	272	261	343	219	269	22.6%
	TOTAL EMPLOYEE BENEFITS	116,959	111,103	106,248	125,980	100,572	118,671	18.0%
	BUILDING EXPENSES							
431-60-23	WATER	160	66		-	-	-	
	TOTAL BUILDING EXPENSE	160	66	-	-	-	-	
	TOTAL STREETS & GROUNDS - O & M	701,892	668,414	644,150	895,672	750,836	878,142	17.0%
	CAPITAL OUTLAY							
431-70-40	CAPITAL-EQUIPMENT	70,848	32,223		8,428	-	-	
431-70-42	CAPITAL-VEHICLES	45,216	-		-	-	-	
431-70-44	CAPITAL-INFRASTRUCTURE	98,642	-		-	-	-	
	TOTAL STREETS & GROUNDS CAPITAL & DEBT	214,706	32,223	-	8,428	-	-	
	TOTAL STREETS & GROUNDS GENERAL GOV'T	916,598	700,637	644,150	904,100	750,836	878,142	17.0%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

CITY COUNCIL

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
GENERAL GOVERNMENT								
101-1110	CITY COUNCIL							
411-10-10	SALARIES & WAGES-COUNCIL	23,110	24,050	31,260	33,380	28,278	34,080	20.5%
411-20-20	SOCIAL SECURITY	1,190	1,840	2,391	2,554	2,163	2,607	20.5%
411-30-12	TRANSCRIPTION SERVICES (new FY22)	-	-	-	8,000	-	-	
411-30-10	CONTRACT SERVICES-RECORDING EQUIP.	8,975	-	-	-	-	-	
411-30-11	CONTRACT SERVICE-ADA TRANSITION PLAN	-	200	49,700	-	-	-	
411-30-20	LEGAL	25,391	39,119	19,665	25,275	20,237	29,300	44.8%
411-50-61	WEBSITE MAINTENANCE	-	-	-	5,773	5,772	5,508	-4.6%
411-60-12	COMPUTER EXPENSE	-	8,245	-	5,000	-	-	
411-68-11	PUBLIC OFFICIALS & LIABILITY INS	17,397	18,235	21,858	25,745	13,574	14,200	4.6%
411-68-12	CHRISTMAS DECORATIONS	9,581	-	-	5,000	4,327	5,000	15.5%
411-68-13	COUNCIL EXPENSE	18,238	18,335	14,712	42,000	27,970	44,000	57.3%
411-68-14	EMPLOYEE RECOGNITION	16,418	20,167	15,607	28,000	23,095	28,000	21.2%
411-68-15	CODIFICATION	8,077	15,070	7,003	15,000	6,830	10,000	46.4%
411-68-16	CARLISLE FIRE COMPANY	100,000	140,000	140,000	140,000	140,000	205,000	46.4%
411-68-XX	CFC INCENTIVE (new FY23)	-	-	-	-	-	12,508	
411-68-17	MUSEUM	30,000	30,000	30,000	30,000	30,000	35,500	18.3%
411-68-19	DOWNTOWN MILFORD INC.	45,000	45,860	45,860	45,860	45,860	47,500	3.6%
411-68-20	MILFORD PUBLIC LIBRARY	-	25,000	25,000	25,000	25,000	26,750	7.0%
411-68-34	ECONOMIC DEVELOPMENT	1,712	1,843	206	-	-	-	
411-68-37	ARMORY EXPENSE	8,061	6,659	5,501	23,600	22,065	50,000	127%
411-68-39	RESIDENT SURVEY	9,975	-	-	18,500	17,300	-	-100%
411-68-40	STRATEGIC PLAN	-	-	-	-	-	35,000	
411-68-41	KENT ECONOMIC PARTNERSHIP	30,000	30,000	-	-	-	-	
411-68-44	POLICE FACILITY PROMOTIONS	-	7,000	-	-	-	-	
411-68-45	COMMUNITY FESTIVALS	-	-	30,000	60,000	60,000	70,000	16.7%
411-68-48	EMERGENCY OPS PLAN	-	-	56,630	-	-	-	
411-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	1,500	1,500	1,500	0.0%
411-90-80	COST ALLOCATION: CITY HALL BLD	15,996	17,520	29,274	17,424	22,593	35,810	58.5%

CITY COUNCIL

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
GENERAL GOVERNMENT								
101-1210	ELECTIONS							
414-10-10	SALARIES-ELECTIONS	4,455	1,467	337	6,000	2,727	5,000	83.4%
414-50-40	ADVERTISING & PRINTING (New FY23)	-	-	-	-	-	5,000	
414-60-12	SUPPLIES-ELECTIONS	2,255	2,022	810	2,800	1,830	2,800	53.0%
TOTAL COUNCIL AND ELECTION		375,831	452,632	525,814	566,411	501,122	705,064	40.7%
411-70-40	CAPITAL - EQUIPMENT	-	13,010	-	9,725	9,725	-	-100%
TOTAL COUNCIL AND ELECTIONS BUDGET		375,831	465,642	525,814	576,136	510,847	705,064	38.0%
TOTAL GENERAL FUND BUDGET		9,363,640	9,676,400	9,736,572	11,736,846	10,751,129	12,091,679	12.5%



Annual Operating and Capital Budget Proposal (Final Draft)
For the Fiscal Year Ending June 30, 2023 (FY23)

Enterprise Funds

Water Fund
Electric Fund

Sewer Fund
Solid Waste Fund

Updated June 3, 2022

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
REVENUES**

WATER & WASTEWATER DIVISIONS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
202-0000	WATER DIVISION							
344-10-10	SERVICE BILLINGS	2,891,337	2,843,818	2,972,221	3,004,354	3,061,751	3,365,028	9.9%
344-10-20	LATE PENALTIES	3,531	2,375	1,023	2,500	2,240	2,300	2.7%
344-10-40	CONNECT AND RECONNECT FEES	17,352	20,300	35,685	42,400	4,848	10,800	123%
344-10-45	NEW METER FEE	36,000	32,000	38,150	34,500	13,200	21,200	60.6%
359-10-99	MISCELLANEOUS	-	18,268	463	-	7,575	2,000	-73.6%
361-10-00	EARNINGS ON INVESTMENTS	34,701	6,725	12,050	9,450	14,227	5,335	-62.5%
390-20-10	TRANSFER FROM CAPITAL RESERVES	-	-	10,920	13,765	-		
	TOTAL WATER REVENUES	2,982,921	2,923,486	3,070,512	3,106,969	3,103,842	3,406,664	9.8%
203-0000	WASTEWATER DIVISION							
344-10-09	KENT COUNTY COST ADJUSTMENTS	1,795,819	1,859,037	2,032,659	1,974,629	2,001,312	2,036,770	1.8%
344-10-10	SERVICE BILLINGS	2,543,298	2,429,587	2,632,358	2,727,735	2,715,474	2,950,034	8.6%
344-10-20	LATE PENALTIES	6,345	4,143	1,672	4,392	3,845	3,800	-1.2%
359-10-99	MISCELLANEOUS	-	13,897	450	-	1,140	500	-56.1%
361-10-00	EARNINGS ON INVESTMENTS	10,086	6,372	5,651	4,880	5,861	7,327	25.0%
390-20-10	TRANSFER FROM CAPITAL RESERVES	-	(15,000)	27,600	169,805	-		
	TOTAL WASTEWATER REVENUES	4,355,548	4,298,036	4,700,390	4,881,441	4,727,632	4,998,431	5.7%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

WATER DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
202-2020	WATER DIVISION							
432-10-10	SALARIES WAGES	160,469	176,668	199,606	222,179	210,750	241,690	14.7%
432-10-30	SALARIES WAGES-OVERTIME	12,325	13,981	14,715	15,400	14,408	15,200	5.5%
432-10-40	SALARIES WAGES - VACATION/SI	900	936	1,406	199	199	-	-100.0%
432-10-50	SALARIES WAGES-ON CALL	10,812	10,684	10,615	11,000	11,362	11,500	1.2%
432-30-10	CONTRACT SERVICES	30,806	50,450	31,730	64,075	50,937	65,000	27.6%
432-30-15	SURFACE RESTORATION	63,335	22,457	20,309	57,925	-	60,000	
432-30-20	LEGAL EXPENSES	260	2,483	2,489	3,000	377	3,000	695.5%
432-30-30	AUDITING	8,000	6,000	6,000	7,950	7,950	15,150	90.6%
432-30-50	ENGINEERING	6,848	9,252	1,513	8,000	-	4,000	
432-40-10	WATER METERS	29,317	14,992	962	15,000	9,542	10,000	4.8%
432-40-11	WELLS	80,491	93,105	31,949	85,000	48,310	85,000	75.9%
432-40-12	MAINS	40,814	9,538	15,925	25,000	15,017	25,000	66.5%
432-40-13	CHEMICALS	95,680	112,801	106,415	120,000	111,031	120,000	8.1%
432-40-14	SERVICE CONNECTIONS	3,692	2,208	1,159	10,000	7,338	10,000	36.3%
432-40-15	PUMPING - POWER PURCHASED	241,615	227,803	220,900	230,000	211,868	222,500	5.0%
432-40-29	MAINT. & REPAIR-VEHICLE LABO	10,238	9,090	8,889	15,000	7,042	12,000	70.4%
432-40-30	MAINT. & REPAIR-VEHICLES	6,167	6,679	5,032	8,000	2,283	6,000	162.8%
432-40-31	MAINT. & REPAIR-BUILDING	8,176	7,763	6,846	10,000	2,594	10,000	285.5%
432-40-34	MAINT. & REPAIR-WATER TOWEF	62,222	65,070	68,004	69,000	69,000	79,000	14.5%
432-50-20	INSURANCE	14,344	14,373	20,663	27,380	27,380	30,800	12.5%
432-50-30	TELEPHONE	329	333	339	375	330	400	21.2%
432-50-31	CELLPHONE	3,858	1,918	1,909	2,000	2,045	2,025	-1.0%
432-50-40	ADVERTISING & PRINTING	652	361	861	1,000	1,000	1,000	0.0%
432-50-60	SOFTWARE MAINTENANCE	2,775	-	1,198	1,115	1,060	2,648	149.9%
432-50-90	TRAINING	860	563	1,310	2,500	1,561	2,800	79.4%
432-60-10	MATERIALS & SUPPLIES	4,350	3,352	3,200	5,000	1,729	4,000	131.3%
432-60-11	GENERAL EXPENSE	3,157	1,059	739	2,000	599	2,000	234.0%
432-60-12	COMPUTERS	1,934	802	-	4,000	-	-	
432-60-15	POSTAGE	-	982	750	250	7	100	1253.8%
432-60-17	GASOLINE & OIL	7,810	6,821	8,100	8,000	10,612	13,000	22.5%
432-60-18	UNIFORMS	1,459	2,265	2,716	4,000	1,639	3,500	113.6%
432-60-19	RADIO	-	-	1,680	600	-	500	
432-60-21	NATURAL GAS (New FY22)	-	-	-	1,300	1,058	1,400	32.3%
432-60-23	WATER	-	1,298	1,400	1,425	960	1,425	48.4%
432-60-75	SIDEWALKS	-	26,975	-	40,000	-	40,000	
432-69-80	VEHICLE & EQUIPMENT REPLAC	-	-	-	74,938	74,938	74,938	0.0%
TOTAL WATER GENERAL EXPENSE		913,695	903,062	799,329	1,152,611	904,926	1,175,576	29.9%

WATER DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
202-2020	WATER DIVISION							
	EMPLOYEE BENEFITS							
432-20-10	MEDICAL	32,168	38,353	37,168	39,037	41,906	47,231	12.7%
432-20-20	SOCIAL SECURITY	13,520	14,755	16,488	19,285	18,109	20,420	12.8%
432-20-30	RETIREMENT	18,649	20,090	21,814	23,879	22,967	22,898	-0.3%
432-20-50	UNEMPLOYMENT COMPENSATIOI	1,118	1,015	1,175	1,420	1,420	1,233	-13.1%
432-20-60	WORKMEN'S COMPENSATION	6,420	7,486	8,547	8,657	7,843	9,087	15.9%
432-20-70	GROUP LIFE INSURANCE	1,433	1,524	1,629	1,802	1,855	1,960	5.7%
432-20-71	VISION	190	199	222	249	253	246	-2.7%
	TOTAL EMPLOYEE BENEFITS	73,498	83,422	87,043	94,329	94,353	103,077	9.2%
432-90-20	TRANSFER TO GENERAL FUND	-	-	-	300,000	300,000	300,000	0.0%
432-90-30	COST ALLOCATION: GENERAL IN	185,355	190,916	212,103	238,364	238,364	262,090	10.0%
432-90-70	COST ALLOCATION: TECH SERV	-	163,915	165,384	185,940	174,706	189,116	8.2%
432-90-80	COST ALLOCATION: PUBLIC WOI	120,636	129,652	145,346	177,082	162,598	189,427	16.5%
432-90-82	COST ALLOCATION: CUSTOMER	138,388	138,357	128,124	139,108	124,147	162,840	31.2%
	TOTAL WATER O&M EXPENSES	1,431,572	1,609,324	1,537,329	2,287,434	1,999,094	2,382,125	19.2%
	DEBT SERVICE							
432-80-02	2012 WASHINGTON ST. LOAN - PI	77,180	155,520	157,079	158,653	158,653	160,244	1.0%
432-80-03	2012 WASHINGTON ST. LOAN - IN	26,971	23,754	22,195	20,620	20,620	19,030	-7.7%
432-80-23	2012 USDA LOAN - PRINCIPAL	93,546	95,549	97,596	99,688	99,688	101,823	2.1%
432-80-24	2012 USDA LOAN - INTEREST	92,454	90,451	88,404	86,312	86,312	84,177	-2.5%
432-80-29	2019 USDA LEAD SVC LINE REPL	-	-	-	-	-	-	
	TOTAL WATER DIVISION DEBT	290,151	1,666,695	365,274	365,273	365,273	365,274	0.0%
	CAPITAL OUTLAY							
	PRIOR YEARS CAPITAL W/ LIFE	-	-	1,495,400	-	-	-	
	RESERVE TRANSFER-CAPITAL W	-	-	(1,495,400)	-	-	-	
432-70-40	CAPITAL OUTLAY-EQUIPMENT	19,020	-	-	-	-	-	
432-70-42	CAPITAL OUTLAY-VEHICLE	242,851	177,652	-	-	-	-	
432-70-44	CAPITAL OUTLAY-INFRASTRUCTI	-	50,000	-	-	-	-	
	TO(FROM) RESERVES or FUND BA	999,327	721,236	1,020,883	454,262	739,475	659,264	-10.8%
	TOTAL WATER DIVISION	2,982,921	2,923,486	2,923,486	3,106,969	3,103,842	3,406,664	9.8%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

SEWER DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
203-3030	SEWER DIVISION							
432-10-10	SALARIES & WAGES	160,368	176,391	199,549	222,179	210,745	241,690	14.7%
432-10-30	SALARIES & WAGES-OVERTIME	5,126	4,225	8,442	8,400	4,229	6,000	41.9%
432-10-40	SALARIES & WAGES-SICK & VAC	900	936	1,406	199	199	-	-100%
432-10-50	SALARIES & WAGES-ON CALL	9,436	10,744	10,584	11,000	11,361	11,500	1.2%
432-30-10	CONTRACT SERVICES	19,834	31,579	36,059	39,000	39,000	40,000	2.6%
432-30-15	SURFACE RESTORATION	4,490	-	-	15,000	15,000	15,000	0.0%
432-30-20	LEGAL EXPENSE	60	749	6,841	4,000	2,950	2,700	-8.5%
432-30-30	AUDITING	8,000	6,000	12,500	10,050	7,950	14,250	79.2%
432-30-50	ENGINEERING EXPENSE	6,694	40,562	6,000	6,000	-	4,000	
432-30-51	I&I STUDY (Moved from CIP FY22)	-	-	-	250,000	163,872	200,000	22.0%
432-40-12	MAINS	10,890	9,862	9,657	15,000	126	10,000	7825%
432-40-13	CHEMICALS	5,306	7,485	5,346	15,500	15,500	17,500	12.9%
432-40-14	SERVICE CONNECTIONS	446	1,988	972	4,000	778	3,000	286%
432-40-15	PUMPING - POWER PURCHASE	27,799	31,021	35,178	35,000	34,580	36,300	5.0%
432-40-17	LIFT STATIONS	64,669	108,139	79,914	70,000	55,916	70,000	25.2%
432-40-18	FACILITIES	4,289	3,428	4,824	5,000	706	5,000	608%
432-40-19	WASTEWATER TREATMENT	1,767,117	1,859,037	2,032,266	1,974,629	2,000,878	2,036,770	1.8%
432-40-20	WASTEWATER TREATMENT-I &	869,885	675,333	940,987	704,943	423,173	559,994	32.3%
432-40-29	MAINT. & REPAIRS-VEHICLES LA	10,238	9,090	8,959	15,000	7,042	12,000	70.4%
432-40-30	MAINT. & REPAIRS-VEHICLES	4,064	4,101	3,493	7,500	5,452	5,500	0.9%
432-40-32	MAINT. & REPAIRS-EQUIPMENT	10,397	3,066	3,488	5,000	2,468	5,000	103%
432-50-20	INSURANCE	5,087	7,817	12,181	14,580	13,254	14,600	10.2%
432-50-30	TELEPHONE	275	279	281	375	262	350	33.8%
432-50-40	ADVERTISING & PRINTING	-	-	569	1,000	1,000	1,000	0.0%
432-50-60	COMP/SOFTWARE MAINT	2,075	802	750	4,000	-	2,448	
432-50-90	TRAINING	190	358	270	1,500	293	1,500	411%
432-60-10	MATERIALS & SUPPLIES	2,737	3,269	1,403	4,000	971	4,000	312%
432-60-11	GENERAL EXPENSES	2,471	105	2,713	1,500	173	1,500	765%
432-60-17	GASOLINE & OIL	7,810	6,821	8,100	8,000	10,612	13,000	22.5%
432-60-18	UNIFORMS	810	1,730	1,725	4,000	1,366	3,500	156%
432-60-21	NATURAL GAS (New FY22)	-	-	-	1,300	1,058	1,400	32.3%
432-60-75	SIDEWALKS	-	650	-	1,000	-	1,000	
432-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	10,000	10,000	10,000	0.0%
432-69-30	BOND DEBT SERVICE EXPENSE	375	375	7,797	375	375	375	0.0%
	TOTAL SEWER GENERAL EXPENSE	3,011,838	3,005,942	3,442,254	3,469,030	3,041,290	3,350,877	10.2%

SEWER DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
203-3030	SEWER DIVISION EMPLOYEE BENEFITS							
432-20-10	MEDICAL	32,163	38,348	37,168	39,037	41,906	47,231	12.7%
432-20-20	SOCIAL SECURITY	13,519	14,754	16,486	18,750	17,330	19,716	13.8%
432-20-30	RETIREMENT	18,648	20,089	21,813	23,404	22,966	22,388	-2.5%
432-20-50	UNEMPLOYMENT COMPENSATION	1,117	1,014	1,174	1,420	1,420	1,233	-13.1%
432-20-60	WORKERS' COMPENSATION	6,419	7,485	8,546	8,384	7,842	8,729	11.3%
432-20-70	GROUP LIFE INSURANCE	1,432	1,523	1,628	1,802	1,854	1,960	5.7%
432-20-75	VISION	190	198	221	249	253	246	-2.7%
	TOTAL EMPLOYEE BENEFITS	73,488	83,411	87,036	93,046	93,571	101,504	8.5%
432-90-40	COST ALLOCATION: GENERAL I	185,355	190,916	212,103	238,364	238,364	262,090	10.0%
432-90-70	COST ALLOCATION: TECH SERV	-	163,915	165,384	185,940	174,706	189,116	8.2%
432-90-80	COST ALLOCATION: PUBLIC WC	120,636	129,652	145,346	177,082	162,598	189,427	16.5%
432-90-82	COST ALLOCATION: CUSTOMER	138,388	138,357	128,124	139,108	124,147	162,840	31.2%
	TOTAL SEWER O&M EXPENSES:	3,529,705	3,712,193	4,180,247	4,302,570	3,834,675	4,255,853	11.0%
	DEBT SERVICE							
432-80-04	2016 BOND ISSUE-PRINCIPAL	185,000	185,000	190,000	195,000	195,000	200,000	2.6%
432-80-05	2016 BOND ISSUE-INTEREST	58,338	54,638	50,054	47,038	47,038	43,088	-8.4%
432-80-06	2012 STATE REV. FUND LOAN-PI	52,004	53,049	26,923	55,203	55,203	55,755	1.0%
432-80-07	2012 STATE REV. FUND LOAN-IN	13,699	12,653	11,587	10,500	10,500	9,948	-5.3%
432-80-08	2012 KENT COUNTY BYPASS-PR	24,777	25,339	25,914	26,502	26,502	27,103	2.3%
432-80-09	2012 KENT COUNTY BYPASS-IN	26,164	25,602	25,027	24,439	24,439	23,838	-2.5%
432-80-25	2015 (19/20) USDA LOAN-PRINCI	-	5,228	20,267	30,303	30,303	30,739	1.4%
432-80-26	2015 (19/20) USDA LOAN-INTERE	-	5,224	16,557	22,441	22,441	22,007	-1.9%
	TOTAL SEWER DEBT	359,982	366,733	366,329	411,426	411,426	412,478	0.3%
	CAPITAL OUTLAY							
432-70-40	CAPITAL OUTLAY-EQUIPMENT	19,020	15,000	-	-	-	-	
432-70-42	CAPITAL OUTLAY-VEHICLE	405,000	68,260	-	-	-	-	
	TO(FROM) RESERVES or FUND BALANCE	41,841	135,850	-	12,488	481,531	330,099	
	TOTAL SEWER DIVISION	4,355,548	4,298,036	4,546,576	4,726,484	4,727,632	4,998,430	5.7%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
REVENUE**

SOLID WASTE DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
204-0000	SOLID WASTE DIVISION							
344-10-70	SERVICE BILLINGS-COMMERCIAL	48,317	53,064	62,277	64,593	69,144	71,910	4.0%
344-10-71	SERVICE BILLINGS-RESIDENTIAL	1,081,054	1,179,864	1,282,830	1,357,486	1,391,083	1,479,185	6.3%
344-10-72	SERVICE BILLINGS-BULK TRASH	750	500	650	600	550	600	9.1%
344-10-73	CONTAINER REPLACEMENT FEE	560	350	485	350	350	350	0.0%
344-10-20	LATE PENALTIES	4,364	3,035	1,262	3,000	2,341	2,400	2.5%
344-10-96	SALE OF EQUIPMENT/SCRAP	2,825	-	25,340	-	-	-	
390-20-10	TRANSFER FROM CAPITAL RESERVES				52,740	-	-	
359-10-99	MISCELLANEOUS			800		-	-	
361-10-00	EARNINGS ON INVESTMENTS	1,228	3,660	928	600	899	2,023	125%
	LOAN FROM WATER RESERVES	-	500,000	-		-		
	TOTAL SOLID WASTE REVENUE:	1,139,098	1,740,473	1,374,572	1,479,369	1,464,367	1,556,467	6.3%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

SOLID WASTE DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
204-4040	SOLID WASTE DIVISION							
432-10-10	SALARIES & WAGES	201,129	197,081	168,517	210,058	152,150	234,036	53.8%
432-10-13	SALARIES & WAGES - HOLIDAY BAN	-	84	-	-	-	-	
432-10-20	SALARIES & WAGES-TEMPORARY	10,834	12,156	-	-	-	-	
432-10-30	SALARIES & WAGES-OVERTIME	12,291	11,284	11,171	13,426	13,454	12,200	-9.3%
432-10-31	SALARIES & WAGES-SICK/VACATIO	-	18,208	2,450	3,231	3,230	-	-100.0%
432-10-50	SALARIES & WAGES-ON CALL	4,762	-	-	-	-	-	
432-30-10	CONTRACT SERVICE	21,482	25,361	35,955	70,080	73,821	40,500	-45.1%
432-30-30	AUDITING	6,000	6,000	6,000	4,950	4,950	12,450	151.5%
432-40-29	MAINT. & REPAIR-VEHICLE LABOR	30,500	37,600	38,132	22,000	19,583	30,000	53.2%
432-40-30	MAINT. & REPAIR-VEHICLE	51,117	53,764	65,613	105,000	129,075	120,000	-7.0%
432-42-10	LANDFILL FEES	251,240	273,900	303,780	304,000	297,453	320,000	7.6%
432-50-20	INSURANCE	10,804	6,882	10,322	11,574	11,574	13,100	13.2%
432-50-31	CELL PHONE	655	1,786	1,949	2,050	1,621	500	-69.2%
432-50-40	ADVERTISING AND PRINTING	2,861	685	3,344	6,000	6,000	5,000	-16.7%
432-50-60	SOFTWARE MAINTENANCE	7,100	9,200	6,032	11,460	8,000	6,748	-15.7%
432-50-90	TRAINING	2,866	367	1,007	4,000	3,895	3,700	-5.0%
432-60-10	MATERIALS & SUPPLIES	1,105	2,102	1,522	2,200	959	2,200	129.3%
432-60-11	GENERAL EXPENSES	526	545	699	1,000	1,003	1,000	-0.3%
432-60-12	COMPUTERS	-	-	-	-	-	-	
432-60-15	POSTAGE	100	24	552	150	11	150	1229.8%
432-60-17	GASOLINE & OIL	33,773	31,015	31,649	41,000	47,397	57,825	22.0%
432-60-18	UNIFORMS	3,354	4,018	2,435	5,000	1,413	3,500	147.7%
432-60-21	NATURAL GAS	1,224	1,420	3,911	-	-	-	
432-61-10	TRASH & RECYCLING CONTAINERS	56,546	34,887	43,057	28,500	24,013	35,000	45.8%
432-61-11	YARD WASTE CONTAINERS	12,437	-	-	9,000	10,568	13,000	23.0%
432-69-20	OFFICE FURNITURE	-	-	-	-	-	-	
432-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	30,000	30,000	30,000	0.0%
432-60-71	VEHICLE LOAN PAYBACK	-	-	-	71,430	71,430	71,430	0.0%
	TOTAL SOLID WASTE GENERAL EXP	722,706	728,369	738,097	956,109	911,601	1,012,339	11.1%

SOLID WASTE DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
204-4040	SOLID WASTE DIVISION							
	EMPLOYEE BENEFITS							
432-20-10	MEDICAL	48,743	58,175	40,526	44,301	33,609	61,857	84.0%
432-20-20	SOCIAL SECURITY	17,341	17,358	13,527	17,367	12,916	18,558	43.7%
432-20-30	RETIREMENT	26,721	22,678	18,692	20,204	14,252	20,828	46.1%
432-20-50	UNEMPLOYMENT COMPENSATION	1,561	1,803	1,373	1,534	905	1,540	70.2%
432-20-60	WORKMEN'S COMPENSATION	7,614	8,807	6,306	7,800	4,715	8,268	75.4%
432-20-70	GROUP LIFE INSURANCE	1,917	1,656	1,367	1,754	1,103	1,908	73.1%
432-20-75	VISION	294	257	200	303	160	284	77.2%
	TOTAL EMPLOYEE BENEFITS	104,191	110,734	81,991	93,263	67,660	113,244	67.4%
432-90-50	COST ALLOCATION: GENERAL INTI	106,090	109,273	189,813	130,221	130,221	143,244	10.0%
432-90-80	COST ALLOCATION: PUBLIC WORK	100,530	76,269	85,498	102,548	95,646	109,842	14.8%
432-90-82	COST ALLOCATION: CUSTOMER SI	114,221	138,357	128,124	138,929	124,147	162,510	30.9%
	TOTAL SOLID WASTE O&M EXPENSES:	1,147,738	1,163,002	1,223,523	1,421,070	1,329,275	1,541,179	15.9%
	CAPITAL OUTLAY							
432-70-40	CAPITAL-EQUIPMENT	-	-	-	-	-	-	
432-70-42	CAPITAL-VEHICLE	-	355,763	-	-	-	-	
432-90-10	TRANSFER TO RESERVES	-	-	-	6,335	135,093	15,289	-88.7%
	TOTAL SOLID WASTE CAPITAL	-	355,763	-	6,335	135,093	15,289	-88.7%
	TO(FROM) RESERVES or FUND BALA	(8,640)	221,708					
	TOTAL SOLID WASTE EXPENSES	1,139,098	1,740,473	1,223,523	1,427,405	1,464,368	1,556,468	6.3%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
REVENUE**

ELECTRIC DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
205-0000	ELECTRIC DIVISION REVENUE							
344-10-10	SERVICE BILLING	25,807,168	24,418,095	22,489,503	22,113,448	23,056,456	23,327,085	1.2%
344-10-16	FACILITY CHARGE	-	177,504	2,162,567	2,356,205	2,456,683	3,462,727	41.0%
344-10-20	LATE PENALTIES	54,828	37,180	15,323	45,900	23,144	25,000	8.0%
344-10-30	RETURNED CHECKS FEES	5,450	5,350	5,050	4,670	7,250	5,113	-29.5%
344-10-40	CONNECTION FEES	157,536	114,629	131,505	114,123	85,395	100,464	17.6%
344-10-41	UNDERGROUND FEES	74,000	57,000	69,500	61,700	34,600	46,060	33.1%
344-10-96	SALE OF EQUIPMENT/SCRAP	-	37,397	40,049	10,000	28,734	15,000	-47.8%
359-10-99	MISCELLANEOUS	5,668	796	9,055	-	2,438	-	-100%
361-10-00	EARNINGS ON INVESTMENTS	81,442	61,387	25,012	18,360	25,151	31,439	25.0%
390-10-10	TRANSFER FROM RESERVES	103,283	-	-	526,003	-		
	TOTAL ELECTRIC DIVISION REVENUE	26,289,375	24,909,338	24,947,564	25,250,409	25,719,851	27,012,887	5.0%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

ELECTRIC DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
205-5050	ELECTRIC DIVISION							
432-10-10	SALARIES & WAGES	813,654	724,770	676,454	837,533	784,379	1,079,604	37.6%
432-10-11	SALARIES & WAGES-VACATION SELLBAC	3,276	1,920	3,246	2,247	2,246	7,121	217%
432-10-30	SALARIES & WAGES-OVERTIME	38,189	32,009	30,735	36,061	44,225	38,500	-12.9%
432-10-40	SALARIES & WAGES-SICK/VACATION PAY	18,778	11,177	11,359	37,927	37,926	-	-100%
432-10-50	SALARIES & WAGES-ON CALL	41,636	37,079	40,802	45,000	41,704	45,500	9.1%
432-30-10	CONTRACT SERVICES	23,355	48,703	33,916	35,000	34,777	40,000	15.0%
432-30-12	SMARTMETERING	10,555	108,982	-	to T/S	-	to T/S	
432-30-20	LEGAL SERVICE	880	3,793	1,526	7,500	1,865	1,300	-30.3%
432-30-30	AUDITING	8,169	6,454	6,000	4,950	4,950	12,450	152%
432-30-50	ENGINEERING SERVICE	10,959	6,321	4,941	15,000	183	15,000	8097%
432-40-10	METERS	15,498	140	-	-	-	-	
432-40-29	MAINT. & REPAIRS-VEHICLE LABOR	23,700	22,680	20,384	25,000	15,517	30,000	93.3%
432-40-30	MAINT. & REPAIRS-VEHICLES	30,532	24,124	18,169	30,000	15,624	37,000	137%
432-44-20	RENTAL OF EQUIPMENT	-	-	-	2,500	-	2,500	
432-50-09	TREE PLANTING	-	-	-	6,400	-	20,000	
432-50-10	TRAFFIC SIGNALS	-	-	1,573	45,000	-	45,000	
432-50-11	SUB-STATIONS	27,029	3,421	3,942	35,000	6,743	35,000	419%
432-50-12	DISTRIBUTION LINES	230,324	303,075	256,988	325,000	201,602	325,000	61.2%
432-50-13	ENVIRONMENTAL COMPLIANCE	39,733	40,892	29,860	40,000	23,550	40,000	69.9%
432-50-14	VEGETATION CONTROL	83,252	95,102	92,239	15,000	15,000	15,000	0.0%
432-50-15	WAREHOUSE EXPENSE	1,020	2,694	5,177	7,000	351	2,000	469%
432-50-17	FIBER MAINTENACE	5,203	-	-	-	-	-	
432-50-19	SCADA	9,928	-	-	-	-	-	
432-50-20	INSURANCE	72,144	73,803	81,218	119,629	119,628	132,000	10.3%
432-50-30	TELEPHONE	2,804	2,879	2,801	3,025	2,709	4,000	47.7%
432-50-31	CELLPHONE	3,830	4,279	3,006	2,675	2,519	3,000	19.1%
432-50-40	ADVERTISING & PRINTING	12	2,407	1,698	2,500	2,500	2,500	0.0%
432-50-60	SOFTWARE MAINTENANCE	4,358	-	3,769	810	530	5,808	996%
432-50-90	TRAINING	20,208	20,830	8,940	20,000	10,440	20,000	91.6%
432-58-40	INVENTORY EXPENSE	-	-	-	-	-	-	
432-60-10	MATERIALS & SUPPLIES	1,665	274	2,450	3,500	965	3,500	263%
432-60-11	GENERAL EXPENSE	1,880	780	5,303	2,000	24	2,000	8238%
	ELECTRIC GENERAL CONTINUED	1,542,571	1,578,588	1,346,496	1,706,257	1,369,957	1,963,783	43.3%

ELECTRIC DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
205-5050	ELECTRIC GENERAL CONTINUED							
432-60-15	POSTAGE	-	-	3,000	-	-	-	
432-60-17	GASOLINE & OIL	17,999	17,033	14,343	20,000	19,826	25,000	26.1%
432-60-18	UNIFORMS & SAFETY GEAR	21,585	23,762	19,836	32,500	9,630	36,000	274%
432-60-19	RADIO	601	3,003	1,624	2,000	-	2,000	
432-60-23	WATER	2,560	2,217	2,111	2,500	2,161	2,300	6.4%
432-60-25	SMALL TOOLS	11,684	6,265	5,089	7,500	3,587	7,500	109%
432-60-75	SIDEWALKS	-	11,700	-	10,000	-	10,000	
432-60-90	COMPUTER	-	-	1,442	2,000	-	2,000	
432-69-20	OFFICE EQUIPMENT	22,373	1,096	174	-	-	-	
432-69-30	BANK CHARGES-BOND ISSUE	375	375	375	375	375	375	0.0%
432-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	150,000	150,000	150,000	0.0%
432-80-30	METER DEPOSIT INTEREST EXPENSE	726	749	743	700	696	700	0.5%
	TOTAL ELECTRIC GENERAL EXPENSE	1,620,474	1,644,788	1,395,233	1,933,832	1,556,232	2,199,658	41.3%
	EMPLOYEE BENEFITS							
432-20-10	MEDICAL	139,037	135,611	111,506	113,147	91,497	169,222	84.9%
432-20-20	SOCIAL SECURITY	71,477	62,580	60,498	70,142	69,652	91,476	31.3%
432-20-30	RETIREMENT	101,776	88,758	83,156	90,810	85,464	114,181	33.6%
432-20-50	UNEMPLOYMENT COMPENSATION	3,838	3,883	3,335	4,513	5,237	4,010	-23.4%
432-20-60	WORKMEN'S COMPENSATION	35,031	34,534	29,351	31,938	27,942	39,496	41.4%
432-20-70	GROUP LIFE INSURANCE	7,064	3,844	5,490	6,758	5,402	8,568	58.6%
432-20-75	VISION	747	525	503	742	514	777	51.3%
	TOTAL EMPLOYEE BENEFITS	358,970	329,735	293,839	318,050	285,707	427,731	49.7%
	TRANSFERS TO OTHER FUNDS							
432-90-20	TRANSFER TO GENERAL FUND	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0.0%
432-90-60	COST ALLOCATION: GENERAL INTERDEF	393,920	405,738	443,936	529,210	529,210	579,483	9.5%
432-90-70	COST ALLOCATION: TECH SERVICES	-	327,819	330,768	371,881	349,411	378,231	8.2%
432-90-80	COST ALLOCATION: PUBLIC WORKS	167,552	251,858	283,134	370,090	315,631	398,064	26.1%
432-90-82	COST ALLOCATION: CUSTOMER SERVICE	469,147	507,375	469,789	512,543	455,206	599,133	31.6%
	TOTAL TRANSFERS	3,530,619	3,992,790	4,027,627	4,283,724	4,149,458	4,454,912	7.4%
	TOTAL ELECTRIC O&M EXPENSE:	5,510,063	5,967,313	5,716,699	6,535,606	5,991,398	7,082,301	18.2%

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

ELECTRIC DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
205-5050	ELECTRIC DIVISION							
	POWER PURCHASED							
432-50-16	DEMEC	16,924,718	16,194,126	16,789,672	16,844,386	17,392,628	19,484,755	12.0%
	TOTAL ELECTRIC O&M EXPENSES	22,434,781	22,161,439	22,506,371	23,379,992	23,109,327	26,567,056	15.0%
	DEBT SERVICE							
432-80-21	2011 BOND DEBT-PRINCIPAL	215,000	220,000	225,000	230,000	230,000	235,000	2.2%
432-80-22	2011 BOND DEBT-INTEREST	104,965	100,615	95,141	91,615	91,615	89,315	-2.5%
	TOTAL BOND DEBT	319,965	320,615	320,141	321,615	321,615	324,315	0.8%
	CAPITAL OUTLAY							
	PRIOR YEARS CAPITAL W/ LIFE	-	-	-	-	-	-	
	RESERVE TRANSFER-CAPITAL W/ LIFE	-	-	-	-	-	-	
432-70-40	EQUIPMENT	100,000	133,827	-	-	-	-	
432-70-42	VEHICLES	298,615	452,845	-	-	-	-	
432-70-44	PROJECTS/INRASTRUCTURE	93,042	75,000	-	-	-	-	
432-90-10	TRANSFER TO RESERVES	-	-	3,000,000	1,023,018	2,288,909	121,517	-94.7%
	TOTAL ELECTRIC FUND CAPITAL	491,657	661,672	3,000,000	1,023,018	2,288,909	121,517	-94.7%
	TO(FROM) RESERVES or FUND BALANCE	3,042,972	1,765,612	(917,174)	(414,227)	-	-	
	TOTAL ELECTRIC FUND EXPENDITURES	26,289,375	24,909,338	24,909,338	24,310,398	25,719,851	27,012,888	5.0%



Annual Operating and Capital Budget Proposal (Final Draft)
For the Fiscal Year Ending June 30, 2023 (FY23)

Interservice Funds

Tech Services
Garage

Public Works
Tax & Utility Billing

Updated June 3, 2022

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

TAX & UTILITY BILLING / CUSTOMER SERVICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
224-1410	GENERAL EXPENSE							
416-10-10	SALARIES & WAGES	350,886	435,071	383,164	420,547	376,185	520,290	38.3%
416-10-11	SALARIES & WAGES-VACATION	1,979	832	868	-	-	2,939	
416-10-20	SALARIES & WAGES - TEMPOR	20,954	262	8,225	7,000	7,958	-	-100%
416-10-30	SALARIES & WAGES-OVERTIME	41,803	9,398	4,154	7,000	7,427	5,000	-32.7%
416-10-40	SALARIES & WAGES-SICK & VA	-	11,546	5,531	55	55	-	-100%
416-30-10	CONTRACT SERVICES	20,696	20,464	15,483	36,964	16,028	5,300	-66.9%
416-30-11	TAX ASSESSOR SERVICES	-	-	28,000	347,200	25,000	32,000	28.0%
416-30-12	CONTRACT SERVICES-BILL PR	48,596	49,255	52,433	55,000	55,000	72,880	32.5%
416-30-13	CONTRACT SERVICES-SOFTW	-	10,700	-	12,500	-	-	
416-30-15	CLEANING	-	-	-	6,386	6,386	6,750	5.7%
416-30-20	LEGAL-COLLECTION LAWYER	1,478	6,263	4,601	31,000	-	5,000	
416-30-30	AUDITING SERVICE	3,000	3,000	3,000	3,525	2,475	6,225	152%
416-30-60	COLLECTION EXPENSE	2,102	2,648	2,536	4,000	1,619	4,000	147%
416-40-29	MAINT.&REPAIR-VEHICLE LAB	1,350	450	380	1,000	-	1,000	
416-40-30	MAINT.&REPAIR-VEHICLES	64	39	29	900	-	900	
416-40-31	BUILDING MAINTENANCE	1,113	2,510	370	3,645	4,859	1,800	-63.0%
416-50-20	INSURANCE	3,520	3,856	4,368	5,708	5,708	6,300	10.4%
416-50-30	TELEPHONE	2,445	2,753	2,255	2,500	2,226	2,350	5.6%
416-50-40	ADVERTISING & PRINTING (<i>nev</i>)	-	-	-	-	-	18,000	
416-50-41	MARKETING (<i>new FY23</i>)	-	-	-	-	-	5,000	
416-50-60	SOFTWARE MAINTENANCE (<i>ne</i>)	-	-	-	-	-	25,020	
416-50-61	PITNEY BOWES EQUIPMENT	2,562	3,404	2,940	3,500	3,268	4,000	22.4%
416-50-62	CAMA TAX SOFTWARE (<i>CLT</i>)	-	-	7,980	8,380	8,380	8,800	5.0%
416-50-90	TRAINING	105	704	400	1,000	549	1,700	210%
416-60-10	MATERIALS & SUPPLIES	12,951	9,400	5,671	10,000	5,720	10,000	74.8%
416-60-11	GENERAL EXPENSE	3,095	948	791	1,000	767	1,350	75.9%
416-60-12	COMPUTER	10,527	5,454	2,316	18,000	14,900	15,000	0.7%
416-60-13	COPIER	6,282	4,439	3,395	3,780	4,363	8,860	103%
416-60-15	POSTAGE	10,728	10,496	9,090	10,000	12,899	15,000	16.3%
416-60-17	GAS & OIL	1,048	153	269	300	84	200	139%
416-60-19	TAX EXPENSE	-	-	2,662	4,000	1,987	3,000	51.0%

TAX & UTILITY BILLING / CUSTOMER SERVICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
224-1410	GENERAL EXPENSE, CONTINUED							
416-60-22	ELECTRIC	11,775	9,717	9,089	9,800	9,786	10,200	4.2%
416-60-23	WATER/SEWER	311	271	301	550	515	600	16.4%
416-69-20	OFFICE EQUIPMENT	-	-	-	5,000	2,327	2,500	7.5%
416-69-30	BANK CHARGES-CREDIT CARC	70,912	74,237	87,984	84,000	96,452	95,000	-1.5%
416-69-80	VEHICLE & EQUIP REPLACEME	-	-	-	1,500	1,500	1,500	0.0%
	TOTAL BILLING & C/S GEN. EXPENSE	630,282	678,270	648,285	1,105,740	674,422	898,464	33.2%
	EMPLOYEE BENEFITS							
416-20-10	MEDICAL	130,842	134,255	107,148	111,283	105,011	133,098	26.7%
416-20-20	SOCIAL SECURITY	29,109	33,263	29,259	33,118	29,959	39,139	30.6%
416-20-30	RETIREMENT	42,637	49,717	42,073	46,269	46,269	50,757	9.7%
416-20-50	UNEMPLOYMENT COMPENSAT	2,317	2,831	2,612	3,130	3,130	3,872	23.7%
416-20-60	WORKMAN'S COMPENSATION	2,296	714	522	557	488	752	53.9%
416-20-70	GROUP LIFE INSURANCE	3,322	3,403	3,087	3,365	3,246	4,100	26.3%
416-20-75	VISION	494	567	473	556	488	610	25.2%
	TOTAL EMPLOYEE BENEFITS	294,015	308,975	282,548	299,128	299,171	342,129	14.4%
	TOTAL BILLING & C/S - O & M	841,299	903,020	833,459	1,304,018	863,013	1,130,792	31.0%
416-70-20	CAPITAL-BUILDING	16,675	-	26,450	-	-	-	
416-70-40	CAPITAL-EQUIPMENT	-	14,205	-	-	-	-	
	TOTAL BILLING & C/S EXP	857,974	917,225	859,909	1,304,018	863,013	1,130,792	31.0%
224-0000	LESS INTERSERVICE BILLING							
331-10-11	INTERSERVICE-GENERAL	-	-	-	(372,200)	(35,367)	(43,800)	23.8%
331-10-20	INTERSERVICE-WATER	(128,696)	(137,584)	(128,124)	(139,019)	(124,147)	(162,675)	31.0%
331-10-30	INTERSERVICE-SEWER	(128,696)	(137,584)	(128,124)	(139,019)	(124,147)	(162,675)	31.0%
331-10-40	INTERSERVICE-SOLID WASTE	(128,696)	(137,584)	(128,124)	(138,929)	(124,147)	(162,510)	30.9%
331-10-50	INTERSERVICE-ELECTRIC	(471,886)	(504,474)	(469,789)	(512,543)	(455,206)	(599,133)	31.6%
	TOTAL INTERSERVICE BILLING	(857,974)	(917,225)	(854,161)	(1,301,710)	(863,013)	(1,130,792)	31.0%
	NET INTERSERVICE ACTIVITY	-	-	5,748	2,308	-	-	

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

PUBLIC WORKS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
222-6120	PW COST ALLOCATION							
435-10-10	SALARIES & WAGES	349,320	440,391	495,369	552,493	543,077	657,525	21.1%
435-10-11	SALARIES & WAGES-VACATIO	1,549	-	-	-	-	-	
435-10-20	SALARIES & WAGES-TEMP W/	1,027	-	162	594	-	-	
435-10-30	SALARIES & WAGES-OVERTIM	1,555	405	12,429	2,000	1,013	2,000	97.4%
435-10-40	SALARIES & WAGES-SICK & V,	14,335	934	-	1,077	1,077	-	-100%
435-30-10	CONTRACT SERVICES	8,350	9,061	7,033	9,400	6,135	12,950	111%
435-30-15	CLEANING	26,397	30,319	32,622	36,400	37,551	37,000	-1.5%
435-30-20	LEGAL	990	743	-	-	-	400	
435-30-30	AUDITING	4,000	4,000	4,000	3,300	1,900	8,300	337%
435-30-50	ENGINEERING	9,256	39	-	2,500	-	2,500	
435-40-29	MAINT. & REPAIR-GARAGE LAI	-	-	285	1,000	1,625	2,000	23.1%
435-40-30	MAINT. & REPAIR-VEHICLES	-	-	351	900	774	1,000	29.3%
435-40-31	MAINT. & REPAIR-BUILDING	26,176	13,736	20,563	23,730	23,730	22,750	-4.1%
435-40-34	FACILITY MAINTENANCE	14,322	4,607	11,000	88,571	42,733	-	-100%
435-50-20	INSURANCE	3,008	774	2,097	3,077	3,077	3,500	13.7%
435-50-30	TELEPHONE	1,173	1,189	1,209	1,350	1,168	1,350	15.6%
435-50-31	CELLPHONE	180	1,610	1,860	2,050	1,930	2,050	6.2%
435-50-40	ADVERTISING	1,470	949	332	800	294	800	172%
435-50-60	SOFTWARE MAINTENANCE	8,552	60	1,306	3,555	1,992	8,082	306%
435-50-90	TRAINING	3,823	4,508	2,309	12,500	8,255	18,000	118%
435-60-10	MATERIALS & SUPPLIES	7,816	7,561	6,044	8,500	6,124	10,500	71.4%
435-60-11	GENERAL EXPENSE	2,148	1,633	913	2,500	1,887	2,500	32.5%
435-60-13	COPIER	3,577	3,577	3,577	3,600	3,577	3,600	0.6%
435-60-15	POSTAGE	705	2,598	2,599	2,000	2,474	2,000	-19.2%
435-60-17	GASOLINE & OIL	-	-	1,051	4,000	2,806	3,400	21.2%
435-60-18	UNIFORMS	484	722	1,048	1,400	1,097	1,200	9.4%
435-60-19	RADIO	423	279	-	1,200	-	1,200	
435-60-21	NATURAL GAS	21,334	17,015	20,396	21,500	21,367	25,700	20.3%
435-60-22	ELECTRIC	43,703	51,355	47,811	49,500	53,043	55,600	4.8%
435-60-23	WATER/SEWER	4,292	4,627	4,694	5,000	4,592	4,900	6.7%
435-60-90	COMPUTERS	2,580	3,006	2,374	1,600	-	4,000	
435-69-20	OFFICE EQUIPMENT	2,019	-	147	1,000	-	500	
435-69-80	VEHICLE & EQUIP REPLACEMI	-	-	-	1,500	1,500	1,500	0.0%
TOTAL PUBLIC WORKS COST ALLOCATION		564,564	605,698	683,581	848,597	774,799	896,807	15.7%

PUBLIC WORKS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
222-6120	PW COST ALLOCATION EMPLOYEE BENEFITS							
435-20-10	MEDICAL	48,278	78,196	78,599	87,876	77,767	104,336	34.2%
435-20-20	SOCIAL SECURITY	28,446	33,848	37,208	43,129	41,705	49,562	18.8%
435-20-30	RETIREMENT	36,801	42,016	40,129	51,514	49,313	49,913	1.2%
435-20-50	UNEMPLOYMENT COMPENSA	1,905	3,090	3,309	2,937	2,830	3,083	8.9%
435-20-60	WORKMEN'S COMPENSATION	2,014	4,094	5,320	7,963	5,202	9,730	87.0%
435-20-70	GROUP LIFE INSURANCE	2,855	3,955	3,850	4,274	4,401	4,927	11.9%
435-20-75	VISION	288	375	427	525	439	553	25.9%
	TOTAL EMPLOYEE BENEFITS	120,587	165,574	168,842	198,218	181,659	222,104	22.3%
	CAPITAL OUTLAY							
435-70-20	CAPITAL-BUILDING	-	-	-	-	-	-	
435-70-42	CAPITAL-VEHICLE	-	-	-	-	-	-	
222-0000	TOTAL PUBLIC WORKS COS	685,151	771,272	852,423	1,046,815	956,458	1,118,912	17.0%
331-10-10	INTERSERVICE-GARAGE	(61,664)	(41,142)	(42,748)	(51,274)	(47,823)	(54,921)	14.8%
331-10-20	INTERSERVICE-WATER	(123,327)	(129,652)	(145,346)	(175,707)	(162,598)	(188,080)	15.7%
331-10-30	INTERSERVICE-SEWER	(123,327)	(129,652)	(145,346)	(175,707)	(162,598)	(188,080)	15.7%
331-10-40	INTERSERVICE-SOLID WASTE	(102,773)	(76,269)	(85,498)	(102,548)	(95,646)	(109,842)	14.8%
331-10-50	INTERSERVICE-ELECTRIC	(171,288)	(251,858)	(283,134)	(354,250)	(315,631)	(380,272)	20.5%
331-10-60	INTERSERVICE-STREETS	(102,773)	(68,639)	(76,947)	(92,294)	(86,081)	(98,858)	14.8%
331-10-92	INTERSERVICE-PLANNING	-	(8,224)	(8,269)	(10,255)	(9,565)	(10,984)	14.8%
331-10-95	INTERSERVICE-TECH SERVICE	-	(65,836)	(68,398)	(82,039)	(76,517)	(87,874)	14.8%
	TOTAL INTERSERVICE BILLINGS	(685,151)	(771,272)	(855,686)	(1,044,074)	(956,458)	(1,118,912)	17.0%
	NET INTERSERVICE ACTIVITY	-	-	(3,263)	2,741	-	-	

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

GARAGE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
221-6010	GARAGE - INTERSERVICE FUND							
434-10-10	SALARIES & WAGES	53,341	55,698	57,354	84,664	60,715	93,229	53.6%
434-10-11	SALARIES & WAGES-VACATION SEI	-	-	-	-	-	-	
434-10-30	SALARIES & WAGES-OVERTIME	1,614	140	492	700	130	500	285%
434-10-40	SALARIES & WAGES-SICK & VACAT	-	-	-	-	-	-	
434-30-10	CONTRACT SERVICES	330	260	413	600	390	600	53.7%
434-30-30	AUDITING	2,000	2,000	2,000	2,350	1,650	4,150	152%
434-40-29	MAINT. & REPAIR-GARAGE LABOR	1,200	900	-	-	-	-	
434-40-30	MAINT. & REPAIR-VEHICLES	432	1,771	997	2,000	32	2,000	6187%
434-40-31	MAINT. & REPAIR-BUILDING	397	9,207	2,888	3,000	3,741	7,000	87.1%
434-40-34	FACILITY MAINT. & REPAIR - GAS T	4,466	5,698	6,234	3,000	437	3,000	587%
434-50-20	INSURANCE	4,037	1,268	3,102	3,355	3,250	3,600	10.8%
434-50-30	TELEPHONE	184	187	188	225	175	200	14.4%
434-50-31	CELLPHONE	396	591	487	1,025	485	1,100	127%
434-50-60	SOFTWARE MAINTENANCE	-	12,954	14,323	21,451	18,514	15,512	-16.2%
443-50-90	TRAINING	3,169	198	-	4,500	456	3,700	712%
434-60-10	MATERIALS & SUPPLIES	2,989	2,152	3,005	3,000	3,918	4,000	2.1%
434-60-12	COMPUTER	16,238	-	-	1,500	-	1,500	
434-60-17	GASOLINE & OIL	806	865	739	1,200	1,082	1,500	38.6%
434-60-18	UNIFORMS & EQUIPMENT	1,323	1,280	1,118	3,000	2,208	4,500	104%
434-60-60	GARAGE EXPENSE	11,891	6,126	6,008	6,000	5,859	6,000	2.4%
434-60-70	LOAN PAYBACK ELECTRIC RESERV	-	10,000	10,000	10,000	10,000	11,859	18.6%
434-90-80	COST ALLOCATION: PUBLIC WORK	69,393	41,142	42,748	51,274	47,823	54,921	14.8%
434-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	-	3,333	3,333	3,333	0.0%
	TOTAL GARAGE GENERAL EXPENSE	174,206	152,437	152,096	206,177	164,197	222,204	35.3%
	EMPLOYEE BENEFITS							
434-20-10	MEDICAL	23,388	23,388	14,628	19,821	13,131	20,964	59.7%
434-20-20	SOCIAL SECURITY	4,375	4,645	4,877	6,579	4,655	7,004	50.5%
434-20-30	RETIREMENT	6,293	6,732	6,850	8,336	7,565	7,883	4.2%
434-20-50	UNEMPLOYMENT COMPENSATION	280	284	312	626	588	550	-6.5%
434-20-60	WORKMEN'S COMPENSATION	2,369	2,407	2,265	2,949	2,418	3,124	29.2%
434-20-70	GROUP LIFE INSURANCE	506	183	469	526	491	764	55.6%
434-20-75	VISION	62	62	61	93	62	93	50.0%
	TOTAL EMPLOYEE BENEFITS	37,273	37,701	29,462	38,930	28,910	40,381	39.7%
434-40-34	CAPITAL - EQUIPMENT	41,859	-	-	-	-	-	
	TOTAL GARAGE	253,338	190,138	181,558	245,107	193,107	262,585	36.0%
331-10-10	LESS INTERSERVICE BILLING	(253,338)	(190,138)	(182,902)	(244,747)	(193,107)	(262,585)	36.0%
	NET INTERSERVICE ACTIVITY	-	-	(1,344)	360	-	-	

**CITY OF MILFORD
FISCAL YEAR 2022-23 BUDGET RECOMMENDATION (DRAFT)
CONSOLIDATED BUDGET RECOMMENDATION**

TECH SERVICES

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
223-6220	TECH SERVICES - INTERSERVICE FUND						
436-10-10	SALARIES & WAGES	156,459	172,603	194,793	200,933	198,929	-1.0%
436-10-11	VACATION SELL BACK	986	-	1,197	1,196	1,268	6.0%
436-10-30	SALARIES & WAGES-OVERTIM	3,119	3,390	3,500	3,158	3,700	17.1%
436-10-50	SALARIES & WAGES-ON CALL	7,116	9,059	9,000	10,060	10,100	0.4%
436-30-10	CONTRACT SERVICES	2,185	2,482	4,500	2,917	4,500	54.3%
436-30-30	AUDITING SERVICE	-	1,000	1,175	825	2,075	152%
436-40-10	METERS	91,098	148,546	105,000	95,400	105,000	10.1%
436-40-29	MAINT.&REPAIR-VEHICLES LA	2,520	2,375	3,500	3,583	3,900	8.8%
436-40-30	MAINT.&REPAIR-VEHICLES	1,526	290	2,000	573	1,500	162%
436-50-17	FIBER MAINTENANCE	11,414	854	25,000	14,029	25,000	78.2%
436-50-19	SCADA MAINTENANCE	5,369	8,489	25,000	20,061	25,000	24.6%
436-50-20	INSURANCE	1,686	3,228	3,665	2,868	3,200	11.6%
436-50-31	CELLPHONE	-	1,511	2,100	1,976	2,100	6.3%
436-50-60	SOFTWARE MAINTENANCE	129,514	170,580	180,000	173,558	182,000	4.9%
436-50-90	TRAINING	150	616	3,000	2,600	4,000	53.9%
436-60-10	MATERIALS & SUPPLIES	482	156	500	356	500	40.5%
436-60-17	GAS & OIL	2,322	2,637	3,000	3,457	4,200	21.5%
436-60-18	UNIFORMS & SAFETY GEAR	1,441	3,126	5,250	-	3,500	
436-60-19	RADIO	200	-	1,000	-	1,000	
436-60-25	SMALL TOOLS	24	93	2,500	157	1,000	537%
436-60-90	COMPUTERS	-	3,381	2,500	29	-	-100%
436-69-80	VEHICLE & EQUIP REPLACEMI	-	-	5,250	5,250	5,250	0.0%
436-90-20	OFFICE FURNITURE & EQUIPM	-	-	750	-	-	
436-90-81	COST ALLOCATION: PUBLIC V	65,836	68,398	82,039	76,517	87,874	14.8%
TOTAL TECH SVCS GEN. EXPENSE		483,447	602,814	666,219	619,503	675,596	9.1%

TECH SERVICES

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	%Inc/(Dec) vs 22 Proj
223-6220	TECH SERVICES - INTERSERVICE FUND						
	EMPLOYEE BENEFITS						
436-20-10	MEDICAL	31,125	29,396	30,572	29,396	31,937	8.6%
436-20-20	SOCIAL SECURITY	13,300	14,587	15,281	16,474	16,982	3.1%
436-30-30	RETIREMENT	20,351	22,088	22,461	24,223	22,213	-8.3%
436-20-50	UNEMPLOYMENT COMPENSA	828	938	939	939	825	-12.1%
436-20-60	WORKMAN'S COMPENSATION	6,533	6,499	6,734	6,561	7,211	9.9%
436-20-70	GROUP LIFE INSURANCE	1,186	1,314	1,371	1,542	1,512	-1.9%
436-20-75	VISION	185	185	185	185	185	0.0%
	TOTAL EMPLOYEE BENEFIT	73,508	75,007	77,543	79,320	80,866	1.9%
	TOTAL TECH SERVICES - O	556,955	677,821	743,762	698,823	756,462	8.2%
416-70-42	CAPITAL-VEHICLES	63,088	-	-	-	-	
	TOTAL TECH SERVICES	620,043	677,821	743,762	698,823	756,462	8.2%
223-0000	LESS INTERSERVICE BILLING						
331-10-20	INTERSERVICE-WATER	(155,011)	(165,384)	(185,940)	(174,706)	(189,116)	8.2%
331-10-30	INTERSERVICE-SEWER	(155,011)	(165,384)	(185,940)	(174,706)	(189,116)	8.2%
331-10-50	INTERSERVICE-ELECTRIC	(310,022)	(330,768)	(371,881)	(349,411)	(378,231)	8.2%
	TOTAL INTERSERVICE BILLING	(620,043)	(661,536)	(743,762)	(698,823)	(756,462)	8.2%
	NET INTERSERVICE ACTIVITY	-	16,285	-	-	-	



Annual Operating and Capital Budget Proposal (Final Draft)
For the Fiscal Year Ending June 30, 2022 (FY22)

FY23 Capital Improvement Plan (CIP)

Summary by Fund/Dept with Funding Source Recommendation

Enterprise Funds	Page 1
General Fund	Page 2-3
Interservice Funds	Page 2-3

Updated June 3, 2022

City of Milford, Delaware
Capital Improvement Plan (CIP): FY23 Excerpt for O&M Funding Recommendation

A	B	C	D	E	F	
Line	Fund/Dept	Project	FY23 O&M Funding Recommendation	PY Ref	FY23 (Plan)	
4	ELECTRIC	NOAA Continuous Operating Reference Station	Elec Res FY23	TBD	15,000	
5		Hetra Lifts for Forklifts	Elec Res FY23	TBD	8,000	
13			Total Equipment		\$ 23,000	
15		Ram QuadCab Pick-up (R: 2017 E-101)	Replacement Reserve	13	35,000	
16		Pick up Truck	Replacement Reserve	TBD	55,000	
18			Total Vehicles		\$ 90,000	
28		Build additional interior offices at Armory (Arborist)	Elec Res FY23	TBD	20,000	
28.5		Broadband/Public WiFi Feasibility Study	Elec Res FY23	TBD	50,000	
30		Advanced Relocation	Elec Res FY23	TBD	100,000	
31		Pole Replacement Project	Elec Res FY23	TBD	25,000	
32		Milford Business Campus (Fry Farm Infrastructure)	Elec Res FY23	TBD	120,000	
35			Total Infrastructure		\$ 315,000	
36			TOTAL ELECTRIC		\$ 428,000	
44		WATER	NOAA Continuous Operating Reference Station	Water Res FY23	TBD	7,500
45				Total Equipment		\$ 7,500
55	Install Automated Blow-off Valves		Water Res FY23	43	50,000	
56	Street Rehab		Water Res FY23	44	405,000	
57	Lead Service Line Removal		Water Reserves / BIL	TBD	250,000	
58	Asbestos Pipe Removal		Water Res FY23	TBD	115,500	
59	City-wide Valve & Hydrant Replacement/Improvements		Water Reserves / ARPA	45	250,000	
61	Treatment Plant Upgrades		Water Res FY23	46	150,000	
64	Milford Business Campus (Fry Farm Infrastructure)		Water Impact Fees	TBD	150,000	
65	SE Regional Water Infrastructure - East of Route 1		Water Impact Fees / BIL	49	920,000	
67	New NW City Area Tower/Wells/Treatment		Water Reserves / BIL	51	300,000	
71			Total Infrastructure		\$ 2,590,500	
72		TOTAL WATER		\$ 2,598,000		
75	SEWER	PS Upgrades (grinders, spares, design)	Sewer Res FY23	57	150,000	
77		Kubota F3060 Mower w/ plow & blower (R: 2011 SE-10)	Replacement Reserve	TBD	40,000	
78		ROVER Mainline Sewer Inspection System	Sewer Res FY23	TBD	120,000	
79		NOAA Continuous Operating Reference Station	Sewer Res FY23	TBD	7,500	
87			Total Equipment		\$ 317,500	
101		Street Rehab	Sewer Res FY23	76.5	100,000	
102		Asbestos Removal	Sewer Res FY23	TBD	50,000	
103		SE 2nd Street Pump Station Replacement	Sewer Res FY23	77	225,000	
104		SE Regional Pump Station and Force Main - East of Route 1	Sewer Impact Fees / BIL	78	500,000	
106		Abandon BAC PS & install grav ext. frm Hickory Glen	Sewer Res FY23	80	20,000	
108		Milford Business Campus (Fry Farm Sewer Infrastructure)	Sewer Impact Fees / BIL	TBD	330,000	
112		Total Infrastructure		\$ 1,225,000		
113		TOTAL SEWER		\$ 1,542,500		
116	S/W	Multi Collection Truck (R: Rear Loader SW14)	Solid Waste ERR FY23	86	405,000	
117		Grapler Crane & Body for Hook Truck (Bulk trash)	Solid Waste Res FY23	TBD	144,500	
120			Total Vehicles		\$ 549,500	
121		TOTAL SOLID WASTE		\$ 549,500		

City of Milford, Delaware
Capital Improvement Plan (CIP): FY23 Excerpt for O&M Funding Recommendation

A	B	C	D	E	F	
Line	Fund/Dept	Project	FY23 O&M Funding Recommendation	PY Ref	FY23 (Plan)	
124	TECH	SCADA Replacement System	Water Res FY23	TBD	20,000	
124			Sewer Res FY23	TBD	20,000	
124			Elec Res FY23	TBD	40,000	
125			Total Equipment			\$ 80,000
126		TOTAL TECH SERVICES			\$ 80,000	
145	PUBLIC WORKS	Installation of Stormwater Pond	GF Res FY23	111	25,000	
145			Elec Res FY23	111	50,000	
145			Water Res FY23	111	50,000	
145			Sewer Res FY23	111	50,000	
145			Sol Wst Res FY23	111	25,000	
145		Public Works Parking Lot Paving	GF Res FY23	112	81,250	
145			Elec Res FY23	112	162,500	
145			Water Res FY23	112	162,500	
145			Sewer Res FY23	112	162,500	
145			Sol Wst Res FY23	112	81,250	
147		Total Building			\$ 850,000	
148		TOTAL PUBLIC WORKS			\$ 850,000	
152		STREETS	Salt Spreader (R: Highland S-050)	GF ERR FY23	119	27,000
155			Total Equipment			\$ 27,000
162	Street Rehab		GF Res FY23, ARPA FY22	131	65,000	
163	Street Rehab		MSA	131.1	275,000	
164	Street Rehab		RTT	131.2	500,000	
165	ADA Transition Plan		Bond Bill App	132	150,000	
169	Sidewalk Connectivity Initiative		RTT	136	150,000	
170	Traffic Calming		GF Res FY23	TBD	25,000	
173	NE Front Streetscape Phase I		Economic Dev Funds	TBD	800,000	
176	Park Avenue/Denny Row Streetscape		RTT	139	345,000	
177	SW Front Street Streetscape		GF Res FY23	140	45,000	
180	Maple Street Bridge Replacement		Bond Bill App	143	320,000	
182	Bike Path - Marshall Street Striping (SE Second to Watergate)		RTT	TBD	86,000	
186	Bike Path - NE 10th Street (MHS to Silicato Pkwy)		Possible CTF Funding	TBD	119,000	
186	Bike Path - NE 10th Street (MHS to Silicato Pkwy)		GF Res FY23	TBD	325,000	
187	Bike Path - Route 113 (Milford Plaza to North St)		GF Res FY23 (BBA FY24)	TBD	73,000	
188	Bike Path - Route 113 (Community Cemetery)		GF Res FY23 (BBA FY24)	TBD	60,000	
189	Milford Business Complex (Fry Farm Infrastructure)		Utility Reserves, Grant Funds	TBD	1,250,000	
190	Transportation Studies		GF Res FY23	TBD	100,000	
191	Total Infrastructure			\$ 4,688,000		
192	TOTAL STREETS			\$ 4,715,000		
195	PARKING		N. Walnut St/NE Front St Lot Enhancements	GF Res FY23	147	60,000
196			Park Ave Lot Enhancements	GF Res FY23	148	60,000
198		Total Infrastructure			\$ 120,000	
199		TOTAL PARKING			\$ 120,000	
207	CTYHL	City Hall Public Plaza	GF Res FY23	TBD	75,000	
208		Total Building			\$ 75,000	
209		TOTAL CITY HALL			\$ 75,000	

City of Milford, Delaware
Capital Improvement Plan (CIP): FY23 Excerpt for O&M Funding Recommendation

A	B	C	D	E	F
Line	Fund/Dept	Project	FY23 O&M Funding Recommendation	PY Ref	FY23 (Plan)
211	IT	Access Pt, Network Switch, Server Virtualization; Network Redesign	Elec Res & ARPA Carryover	160	84,000
212B		Software: Replace Naviline System after ERP	GF Res FY23	161	39,000
212C			Water Res FY23	161	92,400
212D			Sewer Res FY23	161	92,400
212E			Sol Wst Res FY23	161	47,400
212F			Elec Res FY23	161	178,800
213			Firewall Boxes / Software	GF Res FY23	162
215		PC & Hardware Refresh	GF Res FY23	TBD	25,000
218			Total Equipment		\$ 560,837
219			TOTAL INFORMATION TECHNOLOGY		\$ 560,837
221	PLAN	GIS Server Replacement (2 @ \$25,000)	GF ERR FY23	170	50,000
222			Total Equipment		\$ 50,000
226			TOTAL PLANNING		\$ 50,000
232	PD	Police Vehicles (15 added to fleet; 3 replacement FY23)	ARPA/Sussex RTT	174	1,000,000
233			Total Vehicles		\$ 1,000,000
235		Police Facility	PD/Gen Facility & Bond Funded	177	11,017,533
236			Total Building		\$ 11,017,533
237			TOTAL POLICE		\$ 12,017,533
241	PARKS & REC	Replacement 4x2 Gator (FY22 PR-010;PR-13 & PR-29)	GF ERR FY23	184.5	25,000
243		Kubota Zero Turn Mower (PR-8, 11, 20, 52)	Replacement Reserve	186	20,000
247			Total Equipment		\$ 45,000
251		Econoline Van (PR-6) Replacement	GF ERR FY23	189.2	45,000
252			Total Vehicles		\$ 45,000
259		Replacement doors at Armory	GF Res FY23	TBD	30,000
260		Access control at Armory	GF Res FY23	TBD	18,000
261		Fiber optic installed at the Armory to join network	GF Res FY23	TBD	20,000
262		Demo of existing huts	GF Res FY23	197	60,000
263		Construction of pole barn for storage at Armory	GF Res FY23	TBD	175,000
265		Total Building		\$ 303,000	
268	PARKS & REC	Bsktball Ct Rehab - S Wash, SE Front (FY21-22) & Banneker (FY23)	GF Res FY23	201	17,443
274		Tree Planting	Elec Res FY23	207	10,000
275		Irrigation wells at TSM	GF Res FY23	208	10,000
276		Marshall Pond Riverbank Development	GF Res FY23	209	100,000
277		Riverwalk pavers replacement	GF Res FY23 / BBA	210	30,000
282		Herring Branch & Deep Branch Greenway	GF Res FY23	TBD	25,000
283		Construction of picnic pavillion @ Memorial Park	GF Res FY23	TBD	75,000
284		Construction of beach volleyball court	GF Res FY23	TBD	15,000
286		Gateway signage and improvements	GF Res FY23	TBD	20,000
289		Park & Open Land Acquisition	Possible Grant - Sussex/DE	214	500,000
291		Sharp Property - Open Space Development	GF Res FY23	TBD	100,000
292		Downtown Playground	GF Res FY23 / BBA	215	150,000
295		Redevelopment of Farmers Market Park Area	GF Res FY23 / BBA	216	150,000
298		Public Restrooms	RTT	219	300,000
305			Total Parks		\$ 1,502,443
306		TOTAL PARKS & RECREATION		\$ 1,895,443	
FY23 GRAND TOTAL - ALL FUNDING SOURCES					\$ 25,481,813



Annual Operating and Capital Budget Proposal (Final Draft)
For the Fiscal Year Ending June 30, 2022 (FY22)

Summary of Projected Reserves Activity

General Fund & Electric Fund	p. 1
Water Fund & Solid Waste Fund	p. 2
Sewer Fund, MSA & RTT	p. 3

Updated June 3, 2022

City of Milford, Delaware
 Restricted Cash Reserves Report
 ESTIMATED as of May 31, 2022

General Fund Capital Reserves	FY22	FY23	Total Amt
Est Cash/Investment Bal (5/31/22)		\$	1,275,374
Expected Contributions & Interest	1,190,572	216,855	1,407,427
Restricted Funds:			
Veh & Equip Repl	(62,695)	(167,000)	(229,695)
Street Repair	-	(693,000)	(693,000)
Parking Improvements	(200,000)	(120,000)	(320,000)
Parkland, Trails & Recreation	(417,000)	(995,443)	(1,412,443)
Other Proj	(255,663)	(247,087)	(502,750)
OpEx Support (Tax R/A & PD R/M)	(482,000)	(655,986)	(1,137,986)
Support Policy with RTT			2,000,000
Draft Reserve (MCR) Policy			-
Equipment Replacement Reserve			(355,800)
Uncommitted Reserve Balance		\$	31,127

City of Milford, Delaware
 Restricted Cash Reserves Report
 ESTIMATED as of May 31, 2022

Electric Fund Capital Reserves	FY22	FY23	Total Amt
Est Cash/Investment Bal (5/31/22)		\$	15,353,339
Expected Contributions & Interest	2,900	36,000	38,900
Restricted Funds:			
Electric Vehicles & Equipment	(96,026)	(90,000)	(186,026)
Lighting & System Improvements	(593,628)	-	(593,628)
Traffic Signal Upgrades	(350,000)	-	(350,000)
Citywide Projects	(747,485)	(948,300)	(1,695,785)
Redeem / Defeasement Bond / Alternative		(4,060,000)	(4,060,000)
Draft Reserve (MCR) Policy			(4,693,372)
Equipment Replacement Reserve			(85,400)
Uncommitted Reserve Balance		\$	3,728,028

City of Milford, Delaware
 Restricted Cash Reserves Report
 ESTIMATED as of May 31, 2022

1	Water Fund Capital Reserves	FY22	FY23	Total Amt
2	Est Cash/Investment Bal (5/31/22)		\$	3,186,239
3	Expected Contributions & Interest	178,069	741,522	919,591
4	Restricted Funds:			
5	Vehicle & Equipment Replacement	(145,164)		(145,164)
6	Vehicle Cost Increase - Post Budget	(20,000)		(20,000)
7	Streets 2020 Utility Engineering	(201,000)		(201,000)
8				
9	Milford Business Campus	(92,385)		(92,385)
10	Sum of FY23 Projects	-	(1,052,900)	(1,052,900)
11				
12	Draft Reserve (MCR) Policy			(2,414,939)
13	Equipment Replacement Reserve			(165,164)
14	Uncommitted Reserve Balance		\$	14,278

City of Milford, Delaware
 Restricted Cash Reserves Report
 ESTIMATED as of May 31, 2022

15	Solid Waste Reserves	FY22	FY23	Total Amt
16	Est Cash/Investment Bal (5/31/22)		\$	289,921
17	Expected Contributions & Interest	206,603	123,990	330,593
18	Restricted Funds:			
19	Vehicle & Equipment Replacement		(549,500)	(549,500)
20	Solid Waste Alloc of PW Proj		(153,650)	(153,650)
21				-
22	Interfund Support / Loan		85,000	85,000
23				-
24	Draft Reserve (MCR) Policy			-
25	Equipment Replacement Reserve			-
26	Uncommitted Reserve Balance		\$	2,364

City of Milford, Delaware
 Restricted Cash Reserves Report
 ESTIMATED as of May 31, 2022

1 Sewer Fund Capital Reserves	FY22	FY23	Total Amt
2 Est Cash/Investment Bal (5/31/22)		\$	3,876,384
3 Expected Contributions & Interest	176,413	360,557	536,970
4 Restricted Funds:			
5 Sewer Vehicles & Equipment	(99,845)	(40,000)	(139,845)
6 Citywide Projects & Engineering	(22,869)		(22,869)
7 Utility Engineering	-	-	-
8			
9			
10 Sum of FY23 Projects	-	(997,400)	(997,400)
11			
12 Draft Reserve (MCR) Policy			(3,127,195)
13 Equipment Replacement Reserve			(110,000)
14 Uncommitted Reserve Balance		\$	16,045

City of Milford, Delaware
 Restricted Cash Reserves Report
 ESTIMATED as of May 31, 2022

15 MSA & RTT Reserves	FY22	FY23	Total Amt
16 Est RTT Balance (5/31/22)			4,632,114
17 Est MSA Balance (5/31/22)			600,157
18 MSA & RTT Est Receipts thru FY22:	211,604	1,075,000	1,286,604
19 MSA & RTT: Street & Bridge Repair	(415,958)	(775,000)	(1,190,958)
20 RTT: Transfer to Police Dept	(100,000)	(300,000)	(400,000)
21 RTT: Sidewalk Project Funding		(150,000)	(150,000)
22 MSA & RTT: 2020 Combined Utilities	(404,316)		(404,316)
23 MSA & RTT: Pub BR, Park/Denny, Bike		(731,000)	(731,000)
24 RTT: Support GF Policies			(2,000,000)
25 RTT: Draft Reserve Policy			(1,050,000)
26 Uncommitted Reserve Balance		\$	592,601

CITY OF MILFORD PUBLIC NOTICE
NOTICE OF ORDINANCE REVIEW
Chapter 88 BUILDING CONSTRUCTION

NOTICE IS HEREBY GIVEN the following ordinance is under review by the City Council of the City of Milford. Public comments will be accepted during a regular session of Council that will be held at 6:00 p.m. on Monday, June 27, 2022.

WHEREAS, the Mayor and City Council of the City of Milford are charged with the protection of the public health, safety and welfare of the citizens of the City of Milford; and,

WHEREAS, the City regulates construction practices and standards by means of technical codes prepared by the International Code Council; and

WHEREAS, the Mayor and City Council desire to amend the City of Milford Code Chapter 88 Building Construction to adopt the 2018 editions of the International Residential Code, International Building Code and International Swimming Pool and Spa Code; and

WHEREAS, Milford City Council held a Public Hearing on April 25, 2022 to allow for public comment and further review of the amendment.

NOW, THEREFORE, the City of Milford hereby ordains:

Section 1. An Ordinance to amend Chapter 88 Building Construction of the City of Milford Code.

Section 2. Sections 88-1, 88-2, 88-4, and 88-5 are hereby amended.

Section 3. Sections 88-26 and 88-27 are hereby added.

Section 4. Strikethrough text denotes deletion; underlined and bold text denotes an addition.

ARTICLE I - International Residential Code

§ 88-1. - Adoption of code.

That a certain document, three copies of which are on file in the office of the Department of Planning of the City of Milford, being marked and designated as the International Residential Code, ~~2012~~**2018** edition, including Appendix Chapters C, ~~G, E, and J,~~ **and Q** be and is hereby adopted as the Residential Code of the City of Milford, in the State of Delaware, for regulating and governing the construction, alteration, movement, enlargement, replacement, repair, equipment, location, removal, and demolition of detached one- and two-family dwellings and multiple single-family dwellings (townhouses) not more than three stories in height with separate means of egress as herein provided; providing for the issuance of permits and collection of fees therefor; and each and all of the regulations, provisions, penalties, conditions, and terms of said Residential Code on file in the office of the City of Milford are hereby referred to, adopted, and made a part hereof, as if fully set out in this article, with the additions, insertions, deletions, and changes, if any, prescribed in § 88-2 of this chapter.

§ 88-2. - Additions, insertions and changes.

The following sections are hereby revised:

- A. Chapter 1, **Scope and Application** ~~Administration.~~

- (1) Section R101.1. Insert: City of Milford
- (2) Section R105. Permits.

(a) Add: Section R105.1.

- [1] Delaware Department of Transportation Approval. The building official may require an entrance/exit permit from the Delaware Department of Transportation upon application for a building permit for all nonresidential and residential buildings on state-maintained roads.
- [2] Other permit approvals. Before a building permit is issued, additional agency approvals may be required. Such agency approvals include, but are not limited to, Delaware State Fire Marshal, Kent/Sussex Conservation District, Delaware Division of Public Health, Delaware Department of Natural Resources and Environmental Control, and a Delaware-recognized electrical inspection agency.
- [3] Energy code compliance. An energy code compliance certificate shall be submitted with each single-family dwelling permit application, or meet the prescriptive requirements of Section 402 of the International Energy Conservation Code currently adopted by the State of Delaware.

- (ab) Section R105.2, Work exempt from permit, is deleted in its entirety. Remove language under “Building:” and replace with the following;

- [1] One-story detached accessory structures used as tool and storage sheds, playhouses and similar uses, provided the floor area does not exceed 24 square feet.
- [2] Fences not over six feet in height.
 - [a] Exceptions:
 - [i] Fences required for pools
 - [ii] Fences required by the State of Delaware for home-based day cares.
 - [iii] Fences required by the City of Milford Planning Department as part of an approved subdivision or land development application.
- [3] Retaining walls which are not over four feet in exposed height, unless supporting a surcharge or impounding class I, II or III-A liquids.
- [4] Painting, papering, tiling, carpeting, cabinets, counter tops and similar finish work.
- [5] Water tanks supported directly on grade if the capacity is not greater than 5,000 gallons and the ratio of height to diameter or width is not greater than 2:1.
- [6] Sidewalks and driveways.
- [7] Replacement of roof covering that does not involve the repair or replacement of more than 25 percent of the roof.

[8] Prefabricated swimming pools accessory to a one- or two-family dwelling, which are less than 24 inches deep, do not exceed 5,000 gallons and are installed entirely above ground.

[9] Swings and other playground equipment accessory to one- and two-family dwellings.

[10] Window awnings supported by an exterior wall which do not project more than 54 inches from the exterior wall and do not require additional support.

[11] Non-fixed and movable fixtures, cases, racks, counters and partitions not over five feet nine inches in height.

(b~~c~~) Add: R105.5.1. Time limitation of permit. A permit for any activity for which a permit is required shall be valid for one year from the date of issuance.

(e~~d~~) Add: R105.5.2. Completion of construction. All construction for which a building permit is required must be completed and pass final inspection within one year after issuance of a building permit. One extension of six months, accompanied by a renewal fee of a minimum of \$50 or 10% of the original building permit fee, whichever is greater, may, at the discretion of the Code Official, be granted.

(3) Section R108, Fees.

(a) Add: R108.6.1. Violation fee. When obtaining a building permit after the start of construction, the building permit fee shall be assessed a violation fee as outlined in the adopted Planning and Economic Development Department Fee Schedule.

(b) Add: R108.7. Delinquent taxes and fees. No building permits, certificate of occupancy, or certificate of completion shall be issued for a property if any of the following parties, having an interest in the application or the property the application is filed for, are not in good standing with the city: the applicant, the property owner, the equitable owner, the permit holder, or any individual with a controlling interest in the property (controlling interest means the acquisition of sufficient dominance to determine the operational and financial policies, including disposition of its assets, of any legal entity that is an applicant, property owner, equitable owner or permit holder, but excluding mortgage holders). "Not in good standing" means that at the time of the request a municipal lien has been imposed upon the property or any of the above enumerated parties are delinquent in the payment of monies owed to the city.

(4) Add: 109.1.1.1. Waterproofing inspection. A waterproofing inspection will be required for all dwelling units with basements. The inspection will be required before the basement walls are backfilled.

(5) Add: 109.1.1.2. As-Built Survey. An as-built survey prepared by a State of Delaware licensed professional surveyor or civil engineer shall be required for new structures and additions to existing structures as follows:

(a) Foundation as-built survey shall be provided once the foundation has been constructed and prior to commencement of framing in the following instances:

1. All new structures other than residential accessory structures.

2. At any time when a variance from required area requirements was required for construction approval.

3. Where required by the building/code official.

(5) ~~(6)~~ **Replace:** Section R112. Board of Appeals, ~~is deleted in its entirety and replaced with the following:~~

R112.1. General. Appeals of orders, decisions, or determination made by the Building and/or Code Official relative to the application and interpretation of this code, shall proceed as described in Article III of this Chapter.

~~(6)~~ **(7)** Replace: R113.4. Violation penalties. Any person who shall violate a provision of this code or fails to comply with any of the requirements thereof or who shall erects, constructs, alters or repairs a building or structure in violation of the approved construction documents or directive of the Building Official, or of a permit or certificate issued under the provisions of this code shall be guilty of a misdemeanor, punishable by a fine of not more than \$500. Each day that a violation continues after due notice has been served shall be deemed as a separate offense.

~~(7)~~ **(8)** Replace: R114.2. Unlawful continuance. Any person who shall continue any work in or about the structure after having been served with a stop work order, except such work as the person is directed to perform to remove a violation or unsafe condition shall be liable to a fine of not less than \$500.

B. ~~Chapter 2, Definitions. Adopt without changes.~~

~~C. Chapter 3, Building Planning.~~

(1) Add: TABLE R301.2(1)

Climatic and Geographic Design Criteria

Ground Snow Load	Wind Speed (mph)		Seismic Design Category	Subject To Damage From			Winter Design Temp	Ice Barrier Underlayment Required	Flood Hazards	Air Freezing Index	Mean Annual Temp	Assumed Soil Bearing
	Speed (mph)	Topographic Effects		Weathering	Frost line depth	Permit						
25	90	NO	A	SEVERE	24"	MOD-HEAVY	14	YES	9/14/92 3/16/15 7/7/14 1/6/05	368	55.7F	2000 psf

Gound Snow Load	Wind Design				Seismic Design Category	Subject to Damage From			Winter Design Temp	Ice Barrier Underlayment Required	Flood Hazards	Air Freezing Index	Mean Annual Temp
	Speed	Topographic Effects	Special Wind Region	Wind-Borne Debris Zone		Weathering	Frost Line Depth	Termite					
25 lbs./sq. ft.	115 mph	No.	No.	No.	A	Severe	24"	Mod-Heavy	18° F	Yes	9/14/1992 1/06/2005 7/7/2014 3/16/2015	596	54° F
Manual J Design Criteria													
Elevation	Latitude	Winter Heating		Summer Cooling	Altitude Correction Factor	Indoor Design Temp	Design Temp Cooling	Heating Temp Difference					
23 ft.	39°	18° F		89° F	1.0	72° F	75° F	56° F					
Cooling Temp Difference	Wind Velocity Heating	Wind Velocity Cooling	Coincident Wet Bulb		Daily Range	Winter Humidity	Summer Humidity						
14° F	15 mph	7.5 mph	75		M.	50%	50%						

(2) Add: Section 310.2.5.1. Replacement Window. At least one emergency escape and rescue opening complying with Section 310.2 is required in any sleeping room that is being added or gutted due to renovation to a structure.

(23) Replace: Section R311, Means of Egress. Replace the following:

- (a) ~~Section R 311.7.5.1 Risers.~~ The maximum riser height shall be 8-1/4 inches (209.6 mm). The riser shall be measured vertically between leading edges of the adjacent reads. The greatest riser height within any flight of stairs shall not exceed the smallest by more than 3/8 inch (9.5 mm). The riser height at landings with hinged doors shall be measured from the landing vertically to the top of the threshold (not the compression strip). The riser height at landings with sliding doors shall be measured from the landing vertically to the top of the highest projection of the door track. Risers shall be vertical or sloped from the underside of the nosing of the tread above at an angle not more than 30 degrees (0.51 rad) from the vertical. Open risers are permitted provided that the opening between treads does not permit the passage of a 6-inch-diameter (102 mm) sphere.

Exceptions:

~~The opening between adjacent treads is not limited on stairs with a total rise of 8-1/4 inches (209.55 mm) or less.~~

(a) The opening between adjacent treads is not limited on spiral stairways.

(b) The riser height of spiral stairways shall be in accordance with Section R311.7.10.1.

~~(4)(b) Replace:~~ R311.7.5.2 Treads. The minimum tread depth shall be 9 inches (229 mm). The tread depth shall be measured horizontally between the vertical planes of the foremost projection of adjacent treads and at a right angle to the tread's leading edge. The greatest tread depth within any flight of stairs shall not exceed the smallest by more than 3/8 inch (9.5 mm).

~~(3) Section R313. Automatic Fire Sprinkler Systems. Deleted in its entirety.~~

~~(4) Section R319. Site Address.~~

~~(a) Add: R319.1. Street Identification. Permanent street signs shall be in place prior to the issuance of the Certificate of Occupancy.~~

(5) Replace: R315.2.1. New Construction. For new construction, carbon monoxide alarms shall be provided in dwelling units.

(6) Replace: R324.6. Roof access and pathways. Roof access, pathways and setback requirements shall be provided in accordance with Sections R324.6.1 and R324.6.2, through R324.6.2.1. Access and minimum spacing shall be required to provide emergency access to the roof, to provide pathways to specific areas of the roof, to provide for smoke ventilation opportunity areas, and to provide emergency egress from the roof.

(7) Replace: R324.6.1. Pathways. A 36" pathway shall be provided on all edges, valleys and hips of roofs. Pathways on townhomes shall maintain at least 18" from the property line if the roof on either side of the property line shares the same plane. If the plan of the roof is different, a 36" pathway shall be provided on each side.

(8) Replace: R324.6.2. Setback at ridge. A 36" clear setback is required on each side of the horizontal ridge.

(9) Delete: R324.6.2.1. Alternative setback at ridge.

CD. Chapter 4, Foundations. ~~Adopt without changes.~~

(1) Replace: R403.1.1. Minimum Size. All continuous footings shall be a minimum of 8" depth by 16" width. Footings shall be sized to support the imposed loads. Footing projections, P, shall not be less than 2 inches and shall not exceed the thickness of the footing. Footing thickness and projection for fireplaces shall be in accordance with Section R1001.2. The size of footings supporting piers and columns shall be based on the tributary load and allowable soil pressure in accordance with Table R401.4.1. Footings for wood foundations shall be in accordance with details set forth in Section R403.2, and Figures R403.1(2) and R403.1(3). Footings for precast foundations shall be in accordance with details set forth in Section R403.4, Table 403.4, and Figures R403.4(1) and R403.4(2).

Exceptions:

(a) Minimum footings for single-story decks shall be 3 times the widest nominally measured side of the post. Footings must also be sized to support the imposed loads; interior post locations support more weight than perimeter posts.

(b) Decks having vertical members spaced 6 feet on center or less may be placed on a 4-inch concrete pad, provided the vertical members are placed 12 inches inside the perimeter of the pad and are anchored on all corners with approved anchoring devices. Decks 20 feet or more in length shall have two additional anchors installed on each side mid-span.

(c) Residential accessory structures less than 300 square feet in area, with the exception of a pole building or garage, shall be leveled and secured with tie-downs or equivalent manufactured home anchoring devices, one in each corner. Structures 20 feet or more in length shall have two additional anchors installed on each side mid-span. All lumber and wood siding is to be pressure treated from grade to 8 inches above finished grade. Pressure-treated lumber shall meet the requirements set forth in Section R317.

(d) Prefabricated room enclosures are to be placed on an approved support system per the manufacturer's installation instruction.

(2) Replace: R405.1. Concrete or masonry foundations. Drains shall be provided around concrete or masonry foundations that retain earth and enclose crawl space/basements of habitable or usable spaces located below grade. Drainage tiles, gravel or crushed stone drains, perforated pipe or other approved systems or materials shall be installed at or below the top of the footing or below the bottom of the slab and shall discharge by gravity or mechanical means into an approved drainage system. Gravel or crushed stone drains shall extend not less than 1 foot above the top of the footing and be covered with an approved filter membrane material. The top of open joints of the drain tiles shall be protected with strips of building paper. Except where otherwise recommended by the drain manufacturer, perforated drains shall be surrounded with an approved filter membrane or the filter membrane shall cover the washed gravel or crushed rock covering the drain. Drainage tiles or perforated pipe shall be placed on not less than two inches of washed gravel or crushed rock not less than one sieve size larger than the tile joint opening or perforation and covered with not less than six inches of the same material.

Exception: A drainage system is not required where the foundation is installed on well-drained ground or sand-gravel mixture soils according to the unified Soil Classification System, Group 1 soils, as detailed in Table R405.1

(3) Replace: R405.2.3. Drainage systems. In other than Group 1 soils, a sump shall be provided to drain the porous layer and footings. The sump shall be not less than 24 inches in diameter or 20 inches square, shall extend not less than 24 inches below the bottom of the crawl space or basement floor and shall be capable of positive gravity or mechanical drainage to remove any accumulated water. The drainage system shall discharge into an approved sewer system or to daylight.

DE. Chapter 5, Floors. ~~Adopt without changes.~~

(1) Add: R502.3.4. Deck floor joist spans. Deck floor joist spans shall be in accordance with American Forest and Paper, Design for Acceptance #6, Prescriptive Residential Wood Deck Construction Guide.

(2) Add: R502.5.1. Deck girder spans. Deck girder spans shall be in accordance with the American Forest and Paper, Design for Acceptance #6, Prescriptive Residential Wood Deck Construction Guide.

EF. Chapter 6, Wall Construction. ~~Adopt without changes.~~

(1) Replace: R602.10. Wall bracing. Buildings shall be braced in accordance with this section or, when applicable, Section R602.12. Where a building or portion thereof, does not comply with one or more of the bracing requirements in this section, those portions shall be designed and constructed in accordance with Section R301.1.

Exception: Porches with roofs and screen porches shall not be required to comply with the requirements of R602.10 Wall Bracing, when constructed with approved translucent or transparent plastic not more than 0.125 inch in thickness.

(2) Add: R611.1. Definitions. POST FRAME BUILDING: A structural building frame consisting of a wood truss or rafters connected to vertical timber columns or sidewall posts, which function as the principal gravity and load resisting elements of the

building. A building used for motor vehicles is considered a garage and must meet the requirements in Section R309 as well as Section 614 of this code.

- (3) Add: R612.1. Design loads. Plans are required to meet the minimum design loads noted in Table 301.2(1). Uplift reaction forces involved are required to be provided.
- (4) Add: R612.2. Truss design drawings. Truss design drawings are required at the time of plan submittal. The building plans should specify the permanent bracing for cords and webs to meet the bracing requirements shown on the truss design drawings.
- (5) Add: R612.3. Size, grade and species of wood members. All lumber shown on the submitted drawings should identify the size, grade and species or species group. Any engineered lumber should be identified by the product name, size and stress grade.
- (6) Add: R612.4. Isolation of siding. Methods and materials to isolate siding from preservative treated lumber should be specified and detailed on the submitted plans.
- (7) Add: R612.5. Construction of truss carrier to bearing post. Submitted plans shall specify a bearing notch, properly designed bearing block, or other means for positive load transfer.
- (8) Add: R612.6. Fastener schedule. Submitted plans are required to include a fastener schedule completely describing the fasteners and quantities required at each connection. Power-driven nails should specify the type, diameter and length.
- (9) Add: R612.7. Roofing and siding diaphragms. Submitted plans shall include metal roof and wall panel thickness, fastener type and size, and the fastener pattern for roof and siding panels. If stitch screws are required to attach metal sheet-to-sheet, the plans should show the locations. Shingles roofs shall meet the requirements of Section R905.
- (10) Add: R613.1. Footing depth. Footings for post frame structures shall extend a minimum of 40 inches below grade.
- (11) Add: R613.2. Footing size. Footings for all post frame structures shall be sized to support the loads imposed. Minimum footing sizes for all post frame structures shall be 18 inches diameter and a minimum of 12 inches thick concrete under the support posts.
- (12) Add: R613.3. Resistance to uplift. A lumber cleat shall be attached to the bottom of all vertical support posts to resist uplift. Exception: Other means to resist uplift may be used and should be noted on the submitted plans.
- (13) Add: R614.1. Preservative treatment. All wood in contact with the ground shall be preservative-treated meeting the requirements of Section R319.
- (14) Add: R614.2. Support posts. Support posts fabricated from multiple plies shall have the number of plies of lumber, lumber species, grade, and connection system between plies noted.
- (15) Add: R614.3. Truss carrier spans. The allowable spans for truss carriers shall support the load of the proposed roof structure and floor system if present. Fabricated or dimensional lumber shall not exceed the values set forth in Tables R617.4(1) through R617.4(3). Spans exceeding the values set forth in Tables R617.4(1) through R617.4(3) shall be engineered.

- H. — Chapter 8, Roof Ceiling Construction. Adopt without changes.
- I. — Chapter 9, Roof Assemblies. Adopt without changes.
- J. — Chapter 10, Chimneys and Fireplaces. Adopt without changes.
- K. — Chapter 11, Energy Efficiency. Deleted in its entirety. Refer to the current adopted State Energy Code
- L. — Chapter 12, Mechanical Administration. Adopt without changes.
- M. — Chapter 13, General Mechanical System Requirements. Adopt without changes.
- N. — Chapter 14, Heating and Cooling Equipment. Adopt without changes.
- O. — Chapter 15, Exhaust Systems. Adopt without changes.
- P. — Chapter 16, Duct Systems. Adopt without changes.
- Q. — Chapter 17, Combustion Air. Adopt without changes.
- R. — Chapter 18, Chimneys and Vents. Adopt without changes.
- S. — Chapter 19, Special Fuel Burning Equipment. Adopt without changes.
- T. — Chapter 20, Boilers and Water Heaters. Adopt without changes.
- U. — Chapter 21, Hydronic Piping. Adopt without changes.
- V. — Chapter 22, Special Piping and Storage Systems. Adopt without changes.
- W. — Chapter 23, Solar Systems. Adopt without changes.
- X. — Chapter 24, Fuel Gas. Adopt without changes.
- Y. — Chapter 25, Plumbing Administration. Delete in its entirety. Refer to current adopted State Plumbing Code.
- Z. — Chapter 26, General Plumbing Requirements. Delete in its entirety. Refer to current adopted State Plumbing Code.
- AA. — Chapter 27, Plumbing Fixtures. Delete in its entirety. Refer to current adopted State Plumbing Code.
- BB. — Chapter 28, Water Heaters. Delete in its entirety. Refer to current adopted State Plumbing Code.
- CC. — Chapter 29, Water Supply and Distribution. Delete in its entirety. Refer to current adopted State Plumbing Code.
- DD. — Chapter 30, Sanitary Drainage. Delete in its entirety. Refer to current adopted State Plumbing Code.
- EE. — Chapter 31, Vents. Delete in its entirety. Refer to current adopted State Plumbing Code.
- FF. — Chapter 32, Traps. Delete in its entirety. Refer to current adopted State Plumbing Code.
- GG. — Chapter 33, Storm Drainage. Delete in its entirety. Refer to current adopted State Plumbing Code.
- HH. — Chapter 34, General Requirements. Delete in its entirety. Refer to current adopted State Electrical Code.
- II. — Chapter 35, Electrical Definitions. Delete in its entirety. Refer to current adopted State Electrical Code.

- JJ. — Chapter 36, Services. Delete in its entirety. Refer to current adopted State Electrical Code.
- KK. — Chapter 37, Branch Circuit and Feeder Requirements. Delete in its entirety. Refer to current adopted State Electrical Code.
- LL. — Chapter 38, Wiring Methods. Delete in its entirety. Refer to current adopted State Electrical Code.
- MM. — Chapter 39, Power and Lighting Distribution. Delete in its entirety. Refer to current adopted State Electrical Code.
- NN. — Chapter 40, Light Fixtures. Delete in its entirety. Refer to current adopted State Electrical Code.
- OO. — Chapter 41, Appliance Installation. Delete in its entirety. Refer to current adopted State Electrical Code.
- PP. — Chapter 42, Swimming Pools. Delete in its entirety. Refer to current adopted State Electrical Code.
- QQ. — Chapter 43, Class 2 Remote Control, Signaling and Power Limited Circuits. Delete in its entirety. Refer to current adopted State Electrical Code.
- RR. — Chapter 44, Referenced Standards. Adopt without changes.

FSS. Appendix C, Exit Terminals of Mechanical Draft and Direct-Venting Systems. **Adopt without changes.**

GTF. Appendix **EG**, Swimming Pools, Spas, and Hot Tubs **Manufactured Housing as Dwellings.**
Adopt without changes.

(1) — Section AG102. Definitions.

(a) — Add: Swimming Pool: Any structure intended for swimming or recreational bathing that contains or is capable of containing water over 24 inches (610 mm) deep or more water. This includes in ground and on ground swimming pools, hot tubs and spas.

(2) — AG105.2 Outdoor swimming pool. Add:

11. — For split rail fences, 14 gauge wire with opening no greater than 2 inches (51 mm) wide and 4 inches (102 mm) high shall be permitted. The fence must be 48 inches (1219 mm) high with the top edge securely fastened to the top rail. The wire must be applied on the side away from the pool (outside).

HUU. Appendix J, Existing Buildings and Structures. Adopt without changes.

I. Appendix Q, Tiny Houses. Adopt without changes.

§ 88-3. - Fee schedule.

Permit fees shall be set by resolution adopted by City Council and maintained by the City Clerk's Office.

ARTICLE II - International Building Code

§ 88-4. - Adoption of code.

A certain document, three copies of which are on file in the office of the Department of Planning of the City of Milford, State of Delaware, being marked and designated as the International Building Code, 2012**2018** edition be and is hereby adopted as the Building Code of the City of Milford for regulating and governing the conditions and maintenance of all property, buildings, and structures, by providing the standards for supplied utilities and facilities and other physical things and conditions essential to ensure

that structures are safe, sanitary, and fit for occupation and use; and the condemnation of buildings and structures unfit for human occupancy and use and the demolition of such structures as herein provided; providing for the issuance of permits and collection of fees therefor; and each and all of the regulations; provisions, penalties, conditions and terms of said Building Code on file in the office of the City of Milford and hereby referred to, adopted, and made a part hereof, as if fully set out in this article, with the additions, insertions, deletions, and changes, if any, prescribed in § 88-5 of this chapter.

§ 88-5. - Additions, insertions and changes.

The following sections of the International Building Code, 2018 edition, are revised as follows. References to the International Fire Code, 2018 edition, as published by the International Code Council, specifically are not adopted. Provisions of the International Fire Code are addressed through the adoption of the National Fire Prevention Association (NFPA) Codes and Standards and the Delaware Fire Prevention Regulations as adopted by the Delaware State Fire Marshal's Office. ~~or portions are hereby revised as follows:~~

A. Chapter 1, Scope and Administration.

- (1) Section R101.1. Insert: City of Milford
- (2) Section 105, Permits.

(a) Add: Section R105.1.

[1] Delaware Department of Transportation Approval. The building official may require an entrance/exit permit from the Delaware Department of Transportation upon application for a building permit for all nonresidential and residential buildings on state-maintained roads.

[2] Other permit approvals. Before a building permit is issued, additional agency approvals may be required. Such agency approvals include, but are not limited to, Delaware State Fire Marshal, Kent/Sussex Conservation District, Delaware Division of Public Health, Delaware Department of Natural Resources and Environmental Control, and a Delaware-recognized electrical inspection agency.

[3] Energy code compliance. Any energy code compliance certificate shall be submitted with each single-family dwelling permit application, or meet the prescriptive requirements of Section 402 of the International Energy Conservation Code currently adopted by the State of Delaware.

~~(a)~~ Section 105.2. Work exempt from permit. Remove language under "Building:" and replace with the following;

[1] One-story detached accessory structures used as tool and storage sheds, playhouses and similar uses, provided the floor area does not exceed 24 square feet.

[2] Fences not over six feet in height.

[a] Exceptions:

[i] Fences required for pools

[ii] Fences required by the State of Delaware for home-based day cares.

[iii] Fences required by the City of Milford Planning Department as part of an approved subdivision or land development application.

[3] Retaining walls which are not over four feet in exposed height, unless supporting a surcharge or impounding class I, II or III-A liquids.

[4] Painting, papering, tiling, carpeting, cabinets, counter tops and similar finish work.

[5] Water tanks supported directly on grade if the capacity is not greater than 5,000 gallons and the ratio of height to diameter or width is not greater than 2:1.

[6] Sidewalks and driveways.

[7] Replacement of roof covering that does not involve the repair or replacement of more than 25 percent of the roof.

[8] Prefabricated swimming pools accessory to a one- or two-family dwelling, which are less than 24 inches deep, do not exceed 5,000 gallons and are installed entirely above ground.

[9] Swings and other playground equipment accessory to one- and two-family dwellings.

[10] Window awnings supported by an exterior wall which do not project more than 54 inches from the exterior wall and do not require additional support.

[11] Non-fixed and movable fixtures, cases, racks, counters and partitions not over five feet nine inches in height.

(bc) Add: 105.5.1. Time limitation of permit. A permit for any activity for which a permit is required shall be valid for two years from the date of issuance.

(ed) Add: 105.5.2. Completion of construction. All construction for which a building permit is required must be completed and pass final inspection within two years after issuance of a building permit. One extension of six months, accompanied by a renewal fee of a minimum of \$50 or 10% of the original building permit fee, whichever is greater, may, at the discretion of the Code Official, be granted.

(3) Section 109. Fees.

(a) Add: 109.4.1. Violation fee. When obtaining a building permit after the start of construction, the building permit fee shall be assessed a violation fee as outlined in the adopted Planning and Economic Development Department Fee Schedule.

(b) Add: R109.7. Delinquent taxes and fees. No building permits, certificate of occupancy, or certificate of completion shall be issued for a property if any of the following parties, having an interest in the application or the property the application is filed for, are not in good standing with the city: the applicant, the property owner, the equitable owner, the permit holder, or any individual with a controlling interest in the property (controlling interest means the acquisition of sufficient dominance to determine the operational and financial policies, including disposition of its assets, of any legal entity that is an applicant, property owner, equitable owner or permit holder, but excluding mortgage holders). "Not in good standing" means that at the time of the request a municipal lien has been imposed upon the property or any of the above enumerated parties are delinquent in the payment of monies owed to the city.

(4) Add: 110.3.1.1. As-Built Survey. An as-built survey prepared by a State of Delaware licensed professional surveyor or civil engineer shall be required for new structures and additions to existing structures as follows:

(a) Foundation as-built survey shall be provided once the foundation has been constructed and prior to commencement of framing in the following instances:

1. All new structures other than residential accessory structures.

2. At any time when a variance from required area specifications was required for construction approval.

3. Where required by the building/code official.

(4) (5) Section 113, Board of Appeals, is deleted in its entirety and replaced with the following;

113.1. General. Appeals of orders, decisions, or determination made by the Building and/or Code Official relative to the application and interpretation of this code, shall proceed as described in Article III of this Chapter.

(5) (6) Replace: 114.4. Violation penalties. Any person who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, construct, alter or repair a building or structure in violation of an approved plan or directive of the Code Enforcement Official, or of a permit or certificate issued under the provisions set forth under this code shall be guilty of a misdemeanor, punishable by a fine of not more than \$500. Each day that a violation continues after due notice has been served shall be deemed as a separate offense.

(6) (7) Replace: 115.3. Unlawful continuance. Any person who shall continue any work in or about the structure after having been served with a stop-work order, except such work as would be necessary to correct said violation(s) or unsafe conditions, shall be liable to a fine of not less than \$500.

(7) Replace: 116.5. Restoration. ~~A building or structure condemned by the Code Enforcement Official is permitted to be restored to a safe and fully code compliant condition, provided that said restoration or repairs do not exceed 50% of the value of said building or structure as determined by the assessment given by the City for tax purposes. This valuation figure shall be exclusive of foundations. Said repairs shall be made to comply, in all respects, with the requirements for materials and methods of construction of structures hereafter erected. To the extent that the repairs, alterations or additions are made or a change of occupancy occurs during the restoration of the structure, such repairs, alterations, additions or change of occupancy shall comply with the requirements of Section 105.2.2 and Chapter 34.~~

B. — Chapter 2, Definitions. Adopt without changes.

C. — Chapter 3, Use and Occupancy Classification. Adopt without changes.

D. — Chapter 4, Special Detailed Requirements Based on Use and Occupancy. Adopt without changes.

E. — Chapter 5, General Building Heights and Areas. Adopt without changes.

F. — Chapter 6, Types of Construction. Adopt without changes.

G. — Chapter 7, Fire Resistance Rated Construction. Adopt without changes.

H. — Chapter 8, Interior Finishes. Adopt without changes.

I. — Chapter 9, Fire Protection Systems. Adopt without changes.

J. — Chapter 10, Means of Egress. Adopt without changes.

K.— Chapter 11, Accessibility. Adopt without changes.
L.— Chapter 12, Interior Environment. Adopt without changes.
M.— Chapter 13, Energy Efficiency. Delete in its entirety. Refer to current State Energy Code.
N.— Chapter 14, Exterior Walls. Adopt without changes.
O.— Chapter 15, Roof Assemblies and Rooftop Structures. Adopt without changes.
P.— Chapter 16, Structural Design.
1612.3. Establishment of flood hazard areas. Insert: "City of Milford" for Name of Jurisdiction and "dated most recently enacted" for Date of Issuance.

Q.— Chapter 17, Structural Tests and Special Inspections. Adopt without changes.
R.— Chapter 18, Soils and Foundations. Adopt without changes.
S.— Chapter 19, Concrete. Adopt without changes.
T.— Chapter 20, Aluminum. Adopt without changes.
U.— Chapter 21, Masonry. Adopt without changes.
V.— Chapter 22, Steel. Adopt without changes.
W.— Chapter 23, Wood. Adopt without changes.
X.— Chapter 24, Glass and Glazing. Adopt without changes.
Y.— Chapter 25, Gypsum Board and Plaster. Adopt without changes.
Z.— Chapter 26, Plastic. Adopt without changes.
AA.— Chapter 27, Electrical. Delete in its entirety. Refer to current adopted State Electric Code.
BB.— Chapter 28, Mechanical Systems. Adopt without changes.
CC.— Chapter 29, Plumbing Systems. Delete in its entirety. Refer to current adopted State Plumbing Code.
DD.— Chapter 30, Elevators and Conveying Systems. Adopt without changes.
EE.— Chapter 31, Special Construction. Adopt without changes.
FF.— Chapter 32, Encroachments into the Public Right of Way. Adopt without changes.
GG.— Chapter 33, Safeguards During Construction. Adopt without changes.
HH.— Chapter 34, Existing Structures. Adopt without changes.
II.— Chapter 35, Referenced Standards. Adopt without changes.
JJ.— Appendix E, Supplementary Accessibility Requirements. Adopt without changes.
KK.— Appendix F, Rodentproofing. Adopt without changes.
LL.— Appendix H, Signs. Adopt without changes.

§ 88-6. - Fee schedule.

Permit fees shall be set by resolution adopted by City Council and maintained by the City Clerk's Office.

ARTICLE III - Board of Appeals

§ 88-7. - General.

In order to hear and decide appeals of orders, decisions, or determinations made by the building or code official relative to the application and interpretation of the code, there shall be and is hereby created a board of appeals. The Board of Appeals shall be appointed by City Council and shall hold office at its pleasure. The Board shall adopt rules of procedure for conducting its business, and shall render all decisions and findings in writing to the appellant with a duplicate copy to the building official.

§ 88-8. - Limitations on authority.

An application for appeal shall be based on a claim that the true intent of this code or the rules legally adopted thereunder have been incorrectly interpreted, the provisions of this code do not fully apply or an equally good or better form of construction is proposed. The board shall have no authority to waive requirements of this code.

§ 88-9. - Membership of the board.

The Board of Appeals shall consist of members who are qualified by experience and training to pass on matters pertaining to building construction and are not employees of the jurisdiction. City Council shall appoint three members for terms of three years, provided that the terms of the original members shall be established in a manner that the term of at least one member shall expire each year and the successor shall be appointed for a term of three years.

§ 88-10. - Alternate members.

City Council shall appoint an individual of its choice to be an alternate during those times where one of the permanent members is unable to attend an appeals hearing or in cases where a conflict of interest may exist. Said appointment shall be made for a two-year term.

§ 88-11. - Chairperson.

The Board shall annually select one of its members to serve as chairperson.

§ 88-12. - Disqualification of member.

A member shall not hear an appeal in which that member has a personal, professional or financial interest.

§ 88-13. - Secretary.

The City Manager shall designate a qualified clerk or staff as Secretary to the Board. The Secretary shall file a detailed record of all proceedings with the office of the City Clerk. Secretary shall have no right to vote on matters coming before the board.

§ 88-14. - Compensation of members.

Compensation of members shall be determined by ordinance of City Council.

§ 88-15. - Application for appeal.

Any person directly affected by a decision of the Code Official or an notice or order issued under this code shall have the right to appeal a decision of the Code Enforcement and/or Building Official to the Board of Appeals provided the application is filed within 20 days of the day the decision, notice, or order was served. An application for appeal shall be based on a claim that the true intent of the code or the rules

legally adopted thereunder have been incorrectly interpreted, that the provisions of this code do not apply or that an equivalent form of construction is to be used.

§ 88-16. - Hearing fee.

The following nonrefundable fee schedule shall apply for hearings of the Board of Appeals:

International Residential Code: \$300.00

International Building Code: \$1,000.00

International Property Maintenance Code: \$300.00

§ 88-17. - Notice of meeting.

The Board shall meet upon notice from the Chairperson. The meeting date and time shall be scheduled in accordance with the state guidelines for public hearings. Surrounding property owners within 200 feet of the property or building in question shall be notified by mail.

§ 88-18. - Open hearing.

All hearings before the Board shall be open to the public. The appellant's representative, the Code Official and any other person or persons that may be deemed necessary as witnesses and all other persons whose interests are affected shall be given an opportunity to be heard.

§ 88-19. - Procedure.

The hearing shall address only those issues or items that may be deemed relevant to the case being heard. The Board shall adopt and publish, for public information, the procedures under which the hearing will be conducted.

§ 88-20. - Postponed hearing.

When there are fewer than two members of the Board available and the authorized or appointed alternate is unavailable, notification shall be given to the interested parties.

§ 88-21. - Board decision.

The Board shall affirm, modify or reverse the decision of the Code Official by means of a simple majority.

§ 88-22. - Records and copies.

The decision of the board shall be recorded. Copies shall be furnished to the appellant and to the appropriate Building or Code Official.

§ 88-23. - Administration.

The appropriate Building or Code Official shall take immediate action in accordance with the decision of the Board.

§ 88-24. - Court review.

Any person, whether or not a previous party of the appeal, shall have the right to apply to the Superior Court of the State of Delaware in the applicable county for a writ of certiorari to correct errors of law. Application for review shall be made in the manner and time required by law, following the filing of the Board's decision in the Office of the City Clerk.

§ 88-25. - Stays of enforcement.

Appeals of notices and orders (other than Imminent Danger Notices) shall stay the enforcement of the notice and order until the appeal is complete or the stay is lifted by the Superior Court.

ARTICLE IV - International Swimming Pool and Spa Code

§ 88-26. - Adoption of code.

A certain document, three copies of which are on file in the office of the Department of Planning of the City of Milford, State of Delaware, being marked and designated as the International Swimming Pool and Spa Code, 2018 edition be and is hereby adopted by the City of Milford for regulating and governing the conditions and maintenance of all swimming pools, spas, hot tubs and aquatic facilities. Any additions, insertions, deletions, and changes, if any, are prescribed in § 88-27 of this chapter.

§ 88-27. - Additions, insertions and changes.

A. Chapter 1, Scope and Administration.

(1) Section R101.1. Insert: City of Milford

(2) Section 105, Permits. Replace. Permitting and fees for residential permits shall be subject to the permit requirements of the IRC as adopted by the City of Milford. Permitting and fees for commercial permits shall be subject to the permit requirements of the IBC as adopted by the City of Milford.

(3) Section 107, Violations. Replace. Violations for residential permits shall be subject to the violation requirements of the IRC as adopted by the City of Milford. Violations for commercial permits shall be subject to the violation requirements of the IBC as adopted by the City of Milford.

(4) Section 108, Appeals. Replace. Means of appeal for residential permits shall follow the appeal procedures of the IRC as adopted by the City of Milford. Means of appeal for commercial permits shall follow the appeal procedures of the IBC as adopted by the City of Milford.

Section 5.

Dates.

Council Introduction: June 13, 2022

Council Adoption: June 27, 2022



TO: Mayor and City Council

FROM: Rob Pierce, Planning & Development Director

DATE: June 13, 2022

RE: Plan Review and Building Inspections Services Agreement

The Planning Department has utilized First State Inspection Agency, Inc. (FSIA) for residential and commercial building plan review and inspection services since 2017. The City has renewed contracts annually with FSIA for on-call services to assist our Building Code Official during vacation days, leaves of absence and/or increases in building permit activity. A copy of the current contract and fee schedule for the FY22 period is included in the packet for review.

Staff recommends continuing the contract with FSIA for on-call services. Enclosed is the proposed FY23 contract and fee schedule for review. There is no proposed increase in the fee schedule from the approved contract from FY22.

Staff recommends authorizing the Mayor to execute the FY23 contract with First State Inspection Agency, Inc. for on-call residential and commercial building plan review and inspection services.

Plan Review/Inspection Agreement

THIS AGREEMENT, made this _____ day of _____, 2022, by and between the **CITY OF MILFORD**, a political subdivision of the State of Delaware, (Hereinafter referred to as “City”) and **FIRST STATE INSPECTION AGENCY, INC.** (Hereinafter referred to as “FSIA”).

WHEREAS, the parties desire to establish a relationship with respect to plan reviews and inspections of permitted construction in the City of Milford and establish certain aspects of their relationship.

NOW THEREFORE, in consideration of the mutual promises contained herein, and other good and valuable consideration, the parties agree as follows:

1. FSIA shall conduct plan reviews, prior to the issuance of a permit. Alterations or modifications to approved plans will constitute additional review fees.
2. FSIA shall conduct building inspections to meet the requirements of the IRC and IBC Building codes as adopted by the City, including any amendments thereto.
3. FSIA shall conduct on-site inspections, consisting of footing, foundation, framing, energy, and final inspections.
4. FSIA shall maintain written records of on-site inspections until final inspections have been completed, at which time the City will be notified of the Final inspection and a copy of all inspection records will be forward to the City.
5. All inspection requests shall be to the FSIA office.
6. FSIA shall provide technical advice and information, as requested by the City.
7. The City agrees to pay FSIA pursuant to the fee schedule attached hereto. FSIA shall bill the City: upon approval of construction drawings for the cost of plan review; upon the first inspection for half of the cost of inspection; and upon final inspection for the remaining cost of inspection. Payment is due 30 days after receipt of invoice.
9. FSIA shall, during the entire term hereof, and any extension thereof, keep in full force and effect, a policy of general liability insurance with respect to its obligations under this agreement, which is approved by the City and in which the limits of liability shall not be less than one million (\$1,000,000.00) for each accident or occurrence. FSIA also agrees to maintain an Errors and Omissions Policy approved by the City, and in which the limits of liability shall be not less than one million (\$1,000,000.00). FSIA shall furnish the City with the certificate or certificates of insurance or other acceptable evidence that such insurance is in full force at all times during the term hereof.
10. This agreement shall remain in effect for a period of One (1) Year at the same fee schedule, with the option of an additional One (1) Year with a review of the services provided and the fee schedule at that time, to determine the necessity of a possible increase of fees. This agreement will commence July 1, 2022, and end June 30, 2023, provided,

however, that the City shall have the sole option to terminate this contract after One (1) Year, by providing FSIA written notice at least 30 days prior to termination.

IN WITNESS THEREOF:

Signed, sealed and delivered in the presence of:

FIRST STATE INSPECTION AGENCY, INC.

Attest

Printed Name: _____ (SEAL)
Title: _____

Sworn to and subscribed before me this ____ day of _____, 2022.

Notary Public

Date Commission Expires

CITY OF MILFORD

Attest/City Clerk

By: Mayor Arthur J. Campbell (SEAL)

Sworn to and subscribed before me this ____ day of _____, 2022.

Notary Public

Date Commission Expires



First State Inspection Agency, Inc. Building Inspections Fee Schedule

All Use Groups other than R3 and R4

- **New Construction and Additions** **\$75.00 plus \$0.25 per sq. ft of**
Gross Floor Area (defined as the total square footage of all floors, within the perimeter of the outside walls; including basements, cellars, garages, roofed patios, breezeways, covered walkways, and attics with floor-to-ceiling height of 6'6" or more)
- **Alterations and Tenant Fit-Out** **2.5% of construction cost**
- **Demolition** **\$50.00**
- **Signs** **\$50.00**

Minimum Fee - \$50.00

One- and Two-Family Dwellings (use groups R3 and R4)

- **Dwellings Unit** **\$245.00 (includes 5 inspections)**
\$50.00 each additional trip
- **Garages, porches, sheds, pole buildings, pool houses** **\$125.00**
- **Swimming pools, decks, minor fit-outs (basement)** **\$100.00**
- **Solar, fences, roof replacements** **\$50.00**

Minimum Fee - \$50.00

- **Emergency After Hours Inspections** **\$100.00/hour (1-hour minimum)**

Chapter 211 TREES

[HISTORY: Adopted by the City Council of the City of Milford 5-10-2004 by Ord. No. 2003-3. Amendments noted where applicable.]

GENERAL REFERENCES

Outdoor burning - See Ch. 96.	Property maintenance - See Ch. 174.
Contractors - See Ch. 107.	Subdivision of land - See Ch. 200.
Grass, weeds and vegetation - See Ch. 138.	Zoning - See Ch. 230.

§ 211-1. Definitions.

As used in this chapter, the following terms shall have the meanings indicated:

CANOPY TREE PROTECTION ZONE — All lands, whether public or private, within 25 feet of the curbline or street right-of-way.

CLEARING — Any cutting of more than five trees in a quarter-acre area.

COMMERCIAL TIMBER HARVESTING — An operation in which a landowner or representative of the landowner is compensated in any manner for the removal of trees.

CROWN — All portions of a tree excluding the trunk and roots, such as branches, leaves, flowers and other foliage.

DIAMETER AT BREAST HEIGHT (DBH) — A standard measurement of trees made at 4 1/2 feet above ground level.

FORESTRY PERMIT — A permit granted under this chapter, which allows the removal of trees for commercial timber harvesting.

LANDSCAPE BUFFER ZONE — Areas of vegetative screening or landscaping.

PERSON — Any individual person, firm, partnership, association, corporation, company, organization or legal entity of any kind, including public agencies and municipal corporations.

PLANNING COMMISSION — The Planning Commission of the City of Milford.

SIGNIFICANT TREE — A tree on the City's Significant Tree List, preferably native species.

SIGNIFICANT TREE LIST — A list of trees or groves of trees maintained by the City determined by the City Council upon recommendation by the Tree Preservation Council to be significant on the basis of specimen quality, historical significance or other unique characteristic and which designation has been consented to by the property owner.

SPECIMEN TREE — Any tree in fair or better condition with a DBH of 24 inches or greater and of native species.

STREET TREE — All trees located along a street between a curb and sidewalk (see § 211-4A for City street trees).

STUMP REMOVAL — All stumps of street and park trees shall be removed to six inches below grade at the time the tree is removed, on public and private property.

TREE — Any living, woody plant, which has a DBH of three inches or more.

TREE REMOVAL — Any act which will cause a tree to die within a one-year period.

TREE REMOVAL PERMIT — A permit granted under this chapter, which allows the removal of regulated trees as defined herein.

WILDLIFE HABITAT — The arrangement of food, water, shelter or cover and space necessary for wildlife existence.

§ 211-2. Purpose.

The City of Milford finds and declares that the preservation of trees within the City is of paramount importance in maintaining the quality of life within the City and is necessary to protect the health, safety and general welfare of the City of Milford because trees impede soil erosion, aid water absorption and retention, inhibit excess runoff and flooding, enhance air quality, offer a natural barrier to noise, provide a natural habitat for wildlife, provide screening and shade, enhance property values and add to the aesthetic quality of the community. Therefore, the following regulations shall address the planting, maintenance and removal of trees on both public and private property.

§ 211-3. Preservation and Advisory Council.

There is hereby created and established a Preservation and Advisory Council which shall consist of five members. These five members will include volunteer citizens, residents and/or local business owners, and will be appointed by the Mayor with the approval of Council. The term of the five members appointed by the Mayor and approved by Council shall be three years, except the term of two of the members appointed to the first Board shall be for only one year and the term of two of the members appointed to the first Board shall be for two years. If a member leaves the Board during his or her term, his or her successor shall serve for the unexpired portion of the term.

- A. The members of the Board shall serve without compensation.
- B. The members of the Board shall have public meetings at least semi-annually .
- C. The Board shall deliver the agenda for each meeting to the City Clerk 10 days prior to the meeting date. The City Clerk shall post the agenda seven business days prior to the meeting.
- D. Any action taken by the Board at a regularly scheduled meeting shall require a majority vote of members in attendance. Attendance by three or more members shall constitute a quorum for the conduct of business by the Board. Should nature create a hazard that needs immediate attention to protect the public's safety, the City Manager shall use his/her discretion to rectify the problem in a timely manner within the bounds of this chapter.

§ 211-4. Preservation and Advisory Council authority and responsibilities.

- A. The goal of the Preservation and Advisory Council is to ensure that the City will realize the benefits of trees by proposed policies, regulations and standards necessary to:
 - (1) Establish and maintain the appropriate amount of tree cover on public lands and to maintain an inventory of its City trees.
 - (2) Maintain City trees in a healthy and nonhazardous condition through good arboricultural practices.
 - (3) Establish and maintain diversity toward native tree species and age classes to provide a healthy and stable urban forest.

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- (4) Study, investigate, develop and/or update and administer a written plan for the care, preservation, pruning, planting, replanting, removal or disposition of trees and shrubs in parks, along streets and in other public areas. Such plan will be presented to the City Council and, upon its acceptance and approval, shall constitute the official comprehensive tree plan for the City of Milford.
 - (5) Prepare and submit a tree planting/maintenance budget to Council for approval.
 - (6) Advise the City Manager on making application for and receiving grants or contributions of money, technical assistance and labor from any person, organization or agency, and, on the expenditure of such grants or contributions for specific projects relating to the planning, management, care, planting and preservation of trees in the community forest and for the beautification of the City of Milford.
 - (7) Assist and work with individuals and businesses developing new residential, commercial or industrial sites to preserve existing trees or oversee proper replacement of trees removed from the site being developed.
 - (8) Educate the public about the benefits of trees and their proper care.
- B. The Preservation and Advisory Council shall assist the City Council, Planning Commission, the owner/developer and any other entity having intent to develop and/or subdivide a lot, piece, parcel or tract of land. Where considered desirable by the Planning Commission, the owner/developer may be required to plant trees or shrubs in appropriate areas for both aesthetic and screening purposes. The type of planting shall be defined by the owner/developer, but subject to Planning Commission approval.
- C. The Preservation and Advisory Council shall establish the preservation of all natural features which add value to the residential developments and to the community, such as large trees or groves, watercourses and falls, historical spots, vistas and similar irreplaceable assets. No tree on City lands with a diameter of eight inches or more as measured 4 1/2 feet above the base of the trunk shall be removed without prior consultation with the Preservation and Advisory Council.

§ 211-5. Standards for City-owned trees.

- A. Activities created by right. The following are permitted by right:
- (1) Removal of any tree not regulated by this chapter.
 - (2) Removal of any tree under an actual or on-going emergency condition when such tree removal is necessary for the protection and preservation of life or property.
 - (3) Forest management activities.
 - (4) Removal of two or fewer trees in the regulated setback zone within a one-quarter-acre area, provided that such trees are not significant or specimen trees.
 - (5) Removal of any tree by a Cemetery Association regulated by the Delaware Division of Cemeteries.
 - (6) All trees planted on City-owned land shall conform to the American Association of Nurserymen Standards and be at least 1 1/4 to 1 1/2 inches in diameter at breast height and at least eight feet tall when planted unless special conditions exist and the Board approves a deviation.
 - (7) Delaware Department of Agriculture Forest Service Urban and Community Forestry recommended planting techniques for the type of tree to be planted (balled and burlap, containerized, bare root) shall be followed. Such specifications are to be given to contractors each time a contract for tree planting is awarded.
- B. It shall be unlawful to conduct, directly or indirectly, any of the following:
- (1) Clearing.

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- (2) Tree removal within a property's landscape buffer zone or regulated setback area.
 - (3) Removal of a specimen tree.
 - (4) Removal of a tree on the City's list of significant trees.
 - (5) No tree shall be planted closer than 30 feet to a street corner, measured from the point of the nearest intersecting curbs or curblines, where it would block the view of traffic and signs.
 - (6) No street tree shall be planted closer than 10 feet to any fire hydrant.
 - (7) No trees shall be planted under or within 10 lateral feet of any overhead utility wire, or over or within five lateral feet of any underground water line, sewer line, transmission line or other utility.
 - (8) Unless authorized by the City, no person shall intentionally damage, cut, carve, transplant, or remove any tree; attach any rope, wire, nails advertising posters or other contrivance to any tree; allow gaseous, liquid or solid substances which are harmful to such trees to come in contact with the tree or root zones, or set fire to burn when such heat thereof will injure any portion of any tree on City property.
 - (9) It will be unlawful for any person to engage in the business or occupation of pruning, treating, or removing City-owned street or park trees within the City limits without first applying for and procuring a State of Delaware business license and a City of Milford contractor's license.

§ 211-6. City of Milford rights and authority.

- A. The City of Milford shall have the right to plant, prune, maintain and remove trees, plants and shrubs within the lines of all streets, alleys, avenues, parks and public and private grounds as may be necessary to ensure public safety or to preserve or enhance the symmetry and beauty of such grounds. It shall be the responsibility of the City, with the guidance of the Preservation and Advisory Council, to provide adequate maintenance for all City park and street trees located on downtown Walnut and Front Streets. Trees located between the curb and sidewalk are the responsibility of the landowner.
- B. The City may remove, or order the removal of, any tree or part thereof which is in a hazardous condition or which by reason of its nature is injurious to sewer and electric power lines, gas lines, water lines or other public improvements or is infected with disease or infested with pests.
- C. No person shall plant, spray, prune, remove, cut above or below ground or otherwise disturb any trees on any street or City-owned property without first receiving permission from the City.
- D. Every property owner of any tree overhanging any street or right-of-way within the City shall prune the branches so that such branches shall not obstruct the light from any street lamp or obstruct the view of any street intersection. Trees shall be pruned to provide a clear space above the surface of sidewalks and streets to allow for unobstructed passage of pedestrians and vehicles. Said owners shall remove all dead, diseased or hazardous trees, or broken or decayed limbs that constitute a hazard to the safety of the public.
- E. Upon finding any of the above conditions, the City shall cause the property owner to be notified of the problem and encourage the property owner to correct the problem in a timely manner. The property owner shall have 30 days from the date of the notice to comply and have the tree(s)/shrub(s) pruned. After that time period, the City and its contractor agent shall have the right to enter onto private property to prune any tree or shrub when it interferes with the proper spread of light along the street from a streetlight or interferes with visibility of any traffic control device or sign or interferes with the safe passage of pedestrians and vehicles. The property owner shall assume the cost of the maintenance, and such charges shall constitute a lien on the property until paid.

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- F. The City shall have the right to cause the removal of any hazardous trees or parts thereof on City-owned or private property when such trees constitute a hazard to life or property.
 - G. The City shall have the right to notify private property owners to have trees on their property treated by a certified arborist when said trees are in such close proximity to City trees as to pose a threat to the health of City-owned trees. Should the property owner not comply with such request within 15 days to 60 days, the City shall have the right to have such tree(s) treated or removed, if warranted, at the property owner's expense, and such charges shall constitute a lien on the property until paid.
 - H. All stumps of street and park trees shall be removed at least six inches below grade so that the top of the stump shall not project above the surface of the ground, including private street trees.

§ 211-7. Violations and penalties.

Any person who violates any provision of this chapter shall be guilty of a violation, punishable by a fine of not more than \$250. In addition, the City shall not issue a building permit, temporary certificate of occupancy, or certificate of occupancy for any property for which a violation of this chapter has been served until said violation is dismissed or resolved to the satisfaction of the approving authority or court, as is appropriate.



RESOLUTION 2022-07

UPDATES MILFORD CITY COUNCIL RULES OF PROCEDURE

WHEREAS, Resolution 2018-01 was approved by unanimous vote of City Council on February 12, 2018 adopting the Milford City Council Rules of Procedure; and

WHEREAS, Resolution 2022-02 was approved by unanimous vote of City Council on February 14, 2022 adopting amended Milford City Council Rules of Procedure; and

WHEREAS, Council has requested a 15-minute Public Comment Period be added prior to the start of the official Council Meeting; and

WHEREAS, some additional agenda items have also been incorporated based on comments of City Council during reviews of the Rules of Procedure.

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Milford, during a lawful session duly assembled on the 13th day of June 2022*, by a favorable majority vote adopt the Procedural Rules hereto attached as Exhibit A(3), as amended, are hereby adopted.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Official Seal of the City of Milford to be affixed this 13th day of June 2022.

Mayor Arthur J. Campbell

Attest:

City Clerk Teresa K. Hudson

Attachment: Exhibit A(3)

*Postponed from May 23, 2022

**RESOLUTION 2022-07
EXHIBIT A(3)**

**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 6:00 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 workshop meetings may be scheduled on alternate Wednesdays and will begin at 6:00 p.m. when needed.

**City Council Regular Meetings
Order of Business**

Unofficial Public Comment Period (First 15 minutes—related to agenda items only)

1. Call to Order
2. Invocation & Pledge of Allegiance
3. Approval of Previous Minutes (Second Monday only)
4. Public Hearing (Fourth Monday as needed; alternate meeting dates if warranted)
5. Roll Call of those in Attendance
6. Approval of Consent Agenda
7. Staff Reports (Second Monday only)
8. Monthly Finance Report (Fourth Monday only)
9. 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. Staff Reports (Second Monday only)
 - i. Police Report
 - ii. City Clerk Report
 - iii. Monthly City Manager Report:
 - iv. Public Works Department
 - v. Planning & Zoning Department
 - vi. Parks & Recreation Department
 - vii. Human Resources
 - viii. Economic Development & Community Engagement
 - ix. IT Department
 - x. Finance Department
 - c. Ward Reports & Communication Council/Informational only
(staff to report back to CC through PC, CM, CC)
10. 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 1) staff, 2) consultants or 3) other pertinent party

021218R
042022R
050922R
060922R

- b. City Council Discussion / Questions
 - c. Public Comment as applicable
 - d. Council Action (Approve, Deny or Postpone)
11. New Business (The order in which items will be addressed is as follows:)
- a) Presentation / Report by 1) staff, 2) consultants or 3) other pertinent party
 - b) City Council Discussion / Questions
 - c) Public Comment as applicable
 - d) Council Action (Approve, Deny or Postpone)
12. Executive Session (If needed and only if included on agenda.)
13. Adjourn

**City Council Workshop Meetings
Order of Business**

1. Convened
2. (The order in which items will be addressed is as follows:)
 - a. Presentation / Report by staff, consultants, or others
 - b. City Council Discussion / Questions
3. Concludes

**City Council Executive Session (ES)
Order of Business**

1. Mayor Announces Executive Session
2. Motion to go into ES and Provide Reason (In Open Meeting)
3. Go into closed session
4. Close Doors
5. Items (as allowed by statutes cited)
6. Upon conclusion, open door
7. Motion to Return to Open Session
8. Mayor announces: No action or ask for a motion (if any, to Approve, Deny or Postpone)
9. Take voice vote
10. Motion to Adjourn
11. Voice vote to adjourn

City Council Public Hearing Procedures

Effective: April 25, 2022

The Solicitor shall preside over Land Application Public Hearings and follow these steps:

1. Mayor calls the Public Hearing to order.
2. City Solicitor will explain the procedure.
3. City Solicitor will identify the application or subject by name and number.
4. City Planner - the Solicitor will call on the City Planner or other appropriate staff to provide the application.
5. Solicitor will then call on the applicant or representative to concisely present their application and purpose. The applicant is asked to limit their presentation to 15 minutes. If the application is sufficiently complex, and more time is required, the applicant should notify the City Clerk prior to the meeting and the Solicitor will determine and announce if additional time is granted.

Questions may be asked by the City Council or the Mayor after the testimony to clarify comments or statements made during the remarks. The Solicitor must recognize each Councilmember before speaking. When every Councilmember has spoken, then the Solicitor may call on a Councilmember the second time, etc. However, City Councilmembers should reserve discussion or expression of opinions until the deliberation portion of the Public Hearing.

6. The floor is then opened to the public.
7. Solicitor will then invite testimony from the public who favor the application (up to three minutes per person).
8. Solicitor will then invite testimony from all opposed to the application (up to three minutes per person).
9. After everyone has spoken, the Solicitor turns the hearing back to the Mayor who declares the public hearing closed.
10. The Mayor will then ask Council their pleasure. Any Councilmember still wishing to speak before the motion is made, must be recognized by the Mayor before speaking. Once every Councilmember who wishes to speak has done so, then the Solicitor may call on a Councilmember a second time, etc.
11. Mayor asks for a motion only (not to approve or deny).
12. 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 on information presented on the record.
13. The order of the roll call vote will change with each such vote and will be tracked by the City Clerk.

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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 and each person will have up to three minutes.
2. Prior to the start of the meeting, individuals wishing to speak shall sign and complete the information requested in the sign-in document which will be available as you enter the Council chambers.
3. At the appropriate time, individuals who have signed up for public comment will be recognized by the Mayor and shall proceed to the podium, state their name, and address and commence with their comments. Speakers will be asked to speak into the microphone, so comments are properly recorded. Speakers are limited to three minutes each. These time limits may be extended by the Mayor, if in his/her opinion, the speaker is representing a contingent of individuals present at the meeting and the speaker is acting as spokesperson for the group who do not intend to speak.
4. 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.
5. 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, are not following these expectations shall be stopped and asked to leave the podium. Once the comments are completed, the speaker should be seated or may leave the Council Chambers.
6. Audience members are asked to be courteous to those who are speaking during public comment by refraining from applause, cheers or commenting while others are speaking.

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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, City Manager, and department heads as soon as available.

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

Councilmembers shall refrain from sending emails in which other Councilmembers are copied.

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, 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/workshops/sessions 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 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 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 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, the most current edition of Robert's Rules of Order shall be the parliamentary authority.

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**CITY MILFORD POLICE DEPARTMENT/MILFORD SCHOOL DISTRICT
SCHOOL RESOURCE OFFICER/CROSSING GUARD MOU
AGREEMENT**

This Agreement is made, this ____ day of _____ 2022 , by and between the SCHOOL DISTRICT OF MILFORD (hereinafter School District”) and the CITY OF MILFORD POLICE DEPARTMENT (hereinafter "Police Department") as follows:

WITNESSETH:

WHEREAS, the Police Department agrees to provide the School District a School Resources Officer (SRO) Program in the School District; and

WHEREAS, the Police Department agrees to provide School Crossing Guards within the City; and

WHEREAS, the School District and the Police Department desire to set forth in this Agreement the specific terms and conditions of the services to be performed and provided by the SROs in the School District.

NOW, THEREFORE, THE PARTIES MUTUALLY AGREE AS FOLLOWS:

1. Cost of the SRO Program

The cost of the SRO Program shall be paid by the parties as set forth herein. It is agreed that the Milford School District will remit to the City of Milford the amounts scheduled herein per assigned officer per school year to support Milford Schools each year for five years (Refer to Terms of Agreement). If assigned officers leave employment and are not replaced or are deployed elsewhere for a period of at least five consecutive school days with no replacement, the cost will be adjusted on a pro rata basis, based on the percentage of the school year served. The resulting cost reduction will be applied as a credit against the scheduled SRO cost for the following school year, unless the School District requests a cash refund, which is payable by July 31 following the year of the adjustment. If the School District requests and the Police Department accommodates additional officer(s) during the school year for a period of at least five consecutive school days, the cost will be adjusted on a pro rata basis, based on the percentage of the school year served. The resulting cost addition will be applied as a billing adjustment on the scheduled SRO cost for the following year, unless the City requests a cash payment, which is payable by July 31 following the year of the adjustment.

<u>School Year</u>	<u>Cost per SRO</u>
2022-23	\$72,500
2023-24	\$76,250
2024-25	\$80,000
2025-26	\$83,750
2026-27	\$87,500
Renewal Term(s)	Prior Year x 1.05

2. Cost of the School Crossing Guards

The cost of the School Crossing Guard Program shall be paid by the parties as set forth herein. It is agreed that the Milford School District will remit to the City of Milford \$5,000 per school year to support crossing guards within the City for Milford Schools each year for five years (Refer to Terms of Agreement).

<u>School Year</u>	<u>Program Cost</u>
2022-23	\$5,000
2023-24	\$5,000
2024-25	\$5,000
2025-26	\$5,000
2026-27	\$5,000
Renewal Term(s)	Prior Year x 1.05

3. Employment of School Resource Officers/School Crossing Guards

- A. The SROs and crossing guards shall be employees of the Police Department and shall be subject to the administration, supervision, and control of the Police Department.
- B. The SROs and crossing guards shall be subject to all personnel policies and practices of the Police Department except as such policies or practices may be modified by the terms and conditions of this Agreement.
- C. The Police Department, in its sole discretion, shall have the power and authority to hire, discharge, and discipline SROs and crossing guards.
- D. A joint committee, composed of representatives of the Police Department and the School District, shall make recommendations for the SRO and crossing guard positions to the Chief of Police who shall assign such personnel. If a principal is dissatisfied with any appointed employee who has been assigned to that principal's school, then that principal may request to the Superintendent that a new employee be assigned. The Superintendent will then consult with the Chief of Police to discuss the request.
- E. The Police Department will provide at least one but no more than three (3) SROs to the School District.

4. Assignment of School Resource Officer

The Milford Police Department agrees to provide School Resource Officers to the Milford School District to be assigned throughout the district based on need and as Police personnel are available to be assigned.

5. Duty Hours

- A. Whenever possible, it is the intent of the parties that the SROs and crossing guards' duty hours shall conform to the school day.
- B. It is understood and agreed that time spent by SROs attending municipal court, juvenile court, and/or criminal cases arising from and/or out of their employment as an SRO shall be considered as hours worked under this Agreement.

- C. In the event of an emergency, SROs may be ordered by the Police Department to leave their school during normal duty hours as described above and to perform other services for the Police Department
- D. In the event an SRO is absent from work, the SRO shall notify his or her supervisor in the Police Department and the principal of the school to which the SRO is assigned. Remaining SROs in the School District will provide coverage as needed to the school.
- E. It is recognized that SROs may complete other assigned ~~duty~~ duties during the school day that are unrelated to the School District.

6. Term of Agreement

The initial term of this Agreement is five (5) years commencing on the 1st day of July 2022 and ending on the 30th day of June 2027. Following the initial five-year term, this agreement shall be automatically renewed for successive one-year periods unless either party requests termination or modification of this agreement. Any such request shall be made in writing with a minimum of six months' notice. If both parties agree, amendments may be made to the agreement in writing.

7. Duties of School Resource Officers

The SRO's duties will include, but not be limited to, the following:

- A. To be an extension of the principal's office for assignments consistent with this Agreement.
- B. To be a visible, active law enforcement figure on campus dealing with law enforcement matters and school code violations originating on the assigned campus.
- C. To act as the designee of the campus administrator in maintaining the physical plant of the assigned campus to provide a safe environment as to law enforcement matters and school code violations. This includes building(s), grounds, parking lot(s), lockers and other public school property.
- D. To provide a classroom resource for law education using approved materials.
- E. To be a resource for students which will enable them to be associated with a law enforcement figure in the students' environment.
- F. To be a resource for teachers, parents, and students for conferences on an individual basis dealing with individual problems or questions, particularly in the area of substance control.
- G. To make appearances before site councils, parent groups, and other groups associated with the campus and as a speaker on a variety of requested topics, particularly drug and alcohol abuse.
- H. To document activities of all SROs on and off campus and as a compiler of a monthly report to be provided to the Police Department.
- I. The SRO will be involved in school discipline, when it pertains to preventing a potential disruption that would, if ignored, place students, faculty, and staff at risk of harm, the

SRO will resolve the problem to preserve the school climate.

- J. IN ALL OTHER CASES, disciplining students is a School District responsibility, and the SRO will take students who violate the code of conduct to the principal where school discipline can be meted out.
- K. It will be the responsibility of the SRO to report all crimes originating on campus. Information on cases that are worked off-campus by the Police Department or other agencies involving students on a campus served by an SRO will be provided to the SRO, but the SRO will not normally be actively involved in off- campus investigation(s).
- L. The SRO will coordinate his/her actions with the administrator for law enforcement cases.
- M. All local law enforcement and state agencies requesting to conduct formal police interviews, interrogations, and arrests of any student should be referred to the campus SRO.
- N. The SRO will be familiar with helpful community agencies, such as mental health clinics, drug treatment centers, etc., that offer assistance to dependency- and delinquency-prone youths and their families. Referrals will be made when necessary.
- O. The SRO and the principal will develop plans and strategies to prevent and/or minimize dangerous situations which might result in student unrest.
- P. The SRO will coordinate all of his/her activities with the principal and staff members concerned and will seek permission, guidance, and advice prior to enacting any programs within the school.
- Q. The SRO may be asked to provide community wide crime prevention presentations that include, but are not limited to:
 - 1. Drugs and the law - Adult and juvenile;
 - 2. Alcohol and the law - Adult and juvenile;
 - 3. Sexual assault prevention;
 - 4. Safety programs - Adult and juvenile;
 - 5. Assistance in other crime prevention programs as assigned.
- R. The SROs will wear approved department uniform, formal business attire or business casual with appropriate logos and name badges depending on the time of school year, the type of school activity or program, and the requests of the school and/or police department. The Chief of Police and the principal shall jointly set expectations and resolve any disputes in this area.
- S. The SROs will wear their department authorized duty weapons in accordance with department policy.
- T. It is understood that at the end of the calendar school year, and until the start of the next school year, SROs are assigned to the Community Policing Unit and will perform duties within the City of Milford under the direction of their Sergeant.

8. School Crossing Guard Duties

School crossing guards shall be deployed for 30 minutes during school arrival and 30 minutes during school dismissal.

9. Chain of Command.

- A. As employees of the Police Department, SROs will be subject to the chain of command of the Police Department.
- B. In the performance of their duties, SROs shall coordinate and communicate with the principal or the principals' designee of the school to which they are assigned.

10. Transporting Students.

- A. SROs shall not transport students in Police Department vehicles except:
 - 1. When the students are victims of a crime, under arrest, or some other emergency circumstances exist; and
 - 2. When students are suspended and/or sent home from school pursuant to school disciplinary actions if the student's parent or guardian has refused or is unable to pick up the child within a reasonable time period and the student is disruptive/disorderly and his/her continued presence on campus is a threat to the safety and welfare of other students and school personnel. The SRO will require a member of the school staff to ride to the destination.
- B. Students shall not be transported to any location unless it is determined that the student's parent, guardian, or custodian is at the destination to which the student is being transported. SROs shall not transport students in their personal vehicles.
- C. SROs shall notify school personnel upon removing a student from campus.

11. Access to Education Records.

- A. School officials shall allow SROs to inspect and copy any public records maintained by the school to the extent allowed by law.
- B. If some information in a student's record is needed in an emergency to protect the health or safety of the student or other individuals, school officials may disclose to the SRO that information which is needed to respond to the emergency situation based on the seriousness of the threat to someone's health or safety; the need of the information to meet the emergency situation and the extent to which time is of the essence.
- C. If confidential student records information is needed by an SRO, but no emergency situation exists, the information may be released only as allowed by law.

IN WITNESS WHEREOF, the parties hereto have caused this agreement to be executed the day and year first written above.

By: _____

Arthur J. Campbell
Mayor
City of Milford

Attest: _____

By: _____

Kevin A. Dickerson, Ed.D.
Superintendent
Milford School District

Attest: _____

DRAFT



The governing body has recessed to Executive Session. The regular meeting will resume shortly.

CITY COUNCIL MEETING



Executive Session
has concluded.
Council has returned to
Open Session