



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

## CITY COUNCIL AGENDA Wednesday, April 19, 2023

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

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

*This meeting is available for viewing by the public by accessing the following link:*

<https://zoom.us/j/95859380584>

*or*

<http://www.cityofmilford.com/553/Watch-Public-Meetings>

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

*Call 301 715 8592 Webinar ID: 958 5938 0584*

### 6:00 PM

#### 15-Minute Public Comment Period\*

Virtual attendees must register prior to start time of meeting by calling 302-422-1111 Extension 1300 or 1303, or by sending an email to [cityclerk@milford-de.gov](mailto:cityclerk@milford-de.gov) and providing your name, address, phone number, and the specific agenda item you wish to comment on. Persons in attendance must sign up prior to the start of the meeting.

### WORKSHOP

Downtown Streetscape Plans  
Council Rules of Procedure/Public Comment  
2024-2028 Capital Improvement Plan Review

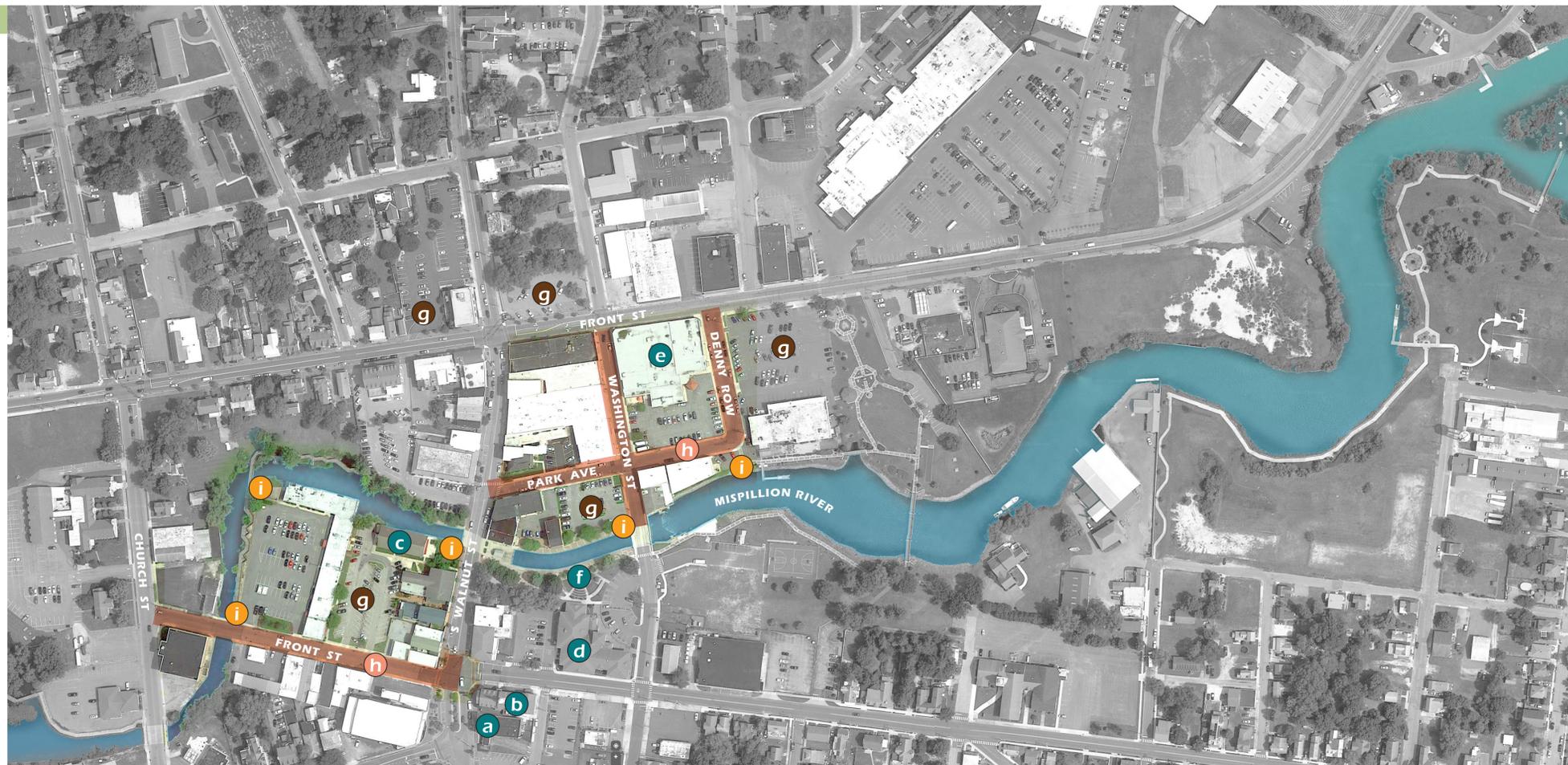
**ALL SUPPORTING DOCUMENTS MUST BE SUBMITTED TO THE CITY CLERK IN ELECTRONIC FORMAT NO LATER THAN ONE WEEK PRIOR TO MEETING. NO PAPER DOCUMENTS WILL BE ACCEPTED, DISTRIBUTED, OR PRESENTED AT MEETING ONCE PACKET HAS BEEN POSTED ON THE CITY OF MILFORD WEBSITE. ANY MATERIALS UTILIZED DURING THE MEETING SHALL BE FROM THE COUNCIL PACKET AND REFERENCED BY PRESENTER USING AUDIO AND VISUAL MEANS TO ENSURE VIRTUAL PARTICIPATION BY ALL IN ATTENDANCE.**

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LEGEND

- a** CITY OF MILFORD CUSTOMER SERVICE CENTER
- b** FIRST PRESBYTERIAN CHURCH
- c** RIVERFRONT THEATER
- d** MILFORD PUBLIC LIBRARY
- e** MILFORD SENIOR CENTER
- f** MISPELLION RIVERWALK AMPHITHEATER
- g** CITY PARKING LOTS WITHIN/NEARBY STUDY AREA
- h** PROPOSED STREETScape ENHANCEMENT
- i** KEY RIVERFRONT ACCESS POINT WITHIN STUDY AREA



VICINITY MAP AND STUDY AREA

PREVIOUS STUDY

Milford Riverfront Rebirth Plan 2025



1.3 Rivertown Rebirth Plan

Moving Forward

Following is a series of recommendations for Milford to build upon the momentum that already exists, further enhance the downtown and address some of the opportunities and concerns identified by stakeholders. Several recommendations are tied to physical locations. These are described below and identified in the illustrative Master Plan. Essentially, the recommendations outlined below are all about the river. Whether it is leveraging the development potential for sites along the river, providing better use and more activity of park spaces or creating stronger connections to the river, the success of downtown Milford is tied to the Mispillion River.



- LEGEND
- A River Bend Mixed-Use
  - B Sign's Corner
  - C Milford Skating Center
  - D String Lights
  - E Bicentennial Park Mixed-Use
  - F Riverwalk Plaza Enhancements
  - G Potential Riverfront Restaurant
  - H Potential Amphitheater/Festival Space
  - I Alternative Location for Splash Pad
  - J Living Shoreline
  - K Stage
  - L Potential Bridge
  - M Riverwalk Village
  - N Historic Milford Shipyards
  - O Riverwalk Plaza Mixed-Use
  - P Vinyard Village Pop-Up Retail
  - Q CREATE
  - R Downtown Bike Police Substation & Visitors Center
  - S Splash Pad
  - T Gateway Arch
  - U Warren's Furniture Property
  - V Fire House Reuse
  - W God's Way Property

Milford Riverfront Rebirth Plan 2025



4.3 Downtown West

Small Moves

1. Southwest Front Street

SW Front Street has a great scale and has the potential to be a great pedestrian-friendly connection linking the Downtown Core with Downtown West. In conjunction with, or independent from, the redevelopment of the Warren Furniture Property, enhance the streetscape to strengthen these connections. Should the public parking resource be expanded in the future to include a parking deck, as described previously with the River Bend Mixed-Use, streetscape enhancements will help connect this resource and the associated development to the businesses along South Walnut Street, in addition to the Old Firehouse. Enhancements to consider should include:



- Facade improvements to buildings that face onto SW Front Street.
- Enhanced lighting for pedestrian safety. This could include wall mounted ornamental lighting, up-lighting or down-lighting of facades, or ornamental pedestrian street lights.
- Introduce street trees where possible. Utilize columnar forms so that they can be placed behind and not interfere with the overhead utility lines.
- Consider other elements to activate the street environment such as overhead string lights, planter pots and/or public art.
- Create a gateway element at each end of SW Front Street to distinguish this street as a unique district within the downtown and to further activate it as a pedestrian connection between the Downtown Core and Downtown West.

Milford Riverfront Rebirth Plan 2025



3.5 Vinyard Village

Micro-retail clusters help to build retail density while taking advantage of under-utilized space in downtown. 300-400 sq. ft. retail are affordable and profitable.



2. Vinyard Village Pop-Up Retail

Pop up retail opportunities are important ways to incubate additional downtown businesses and create more diversity in product available to customers. Just as the name describes, these are small retail venues that are extremely flexible in where they are located and how long they stay in operation. Ideally, pop-up businesses would eventually grow into permanent businesses and populate storefronts in the downtown.

As describe earlier, the proposed amphitheater area is not a viable location for incubator or pop-up retail uses which need to be located closer in to the downtown core. The surface parking lot at the southwest corner of Park Avenue and North Walnut Street is well-suited for this use, however. The location is near the center of downtown, it is along the riverfront and is highly visible. Additionally, the site is the appropriate scale in that just one or two active pop up retailers would feel successful. The existing shade trees also provide a positive setting for the retailers.



Milford Riverfront Rebirth Plan 2025



2.3 Park Avenue

Districts begin to emerge as small pockets of unique character, playing off their strengths, and creating a dynamic environment motivating people to explore.



Small Moves

1. Park Avenue District

Park Avenue is an important link between North Walnut Street and existing and proposed restaurants to the east, along the river. Currently the street is utilitarian in nature and is defined by a multitude of overhead utility lines. Since the lines can't be hidden, consider embracing their character and enhancing the street with overhead string lights, other lighting and potentially public art. This could help define a "Park Avenue District" that is distinct from other parts of downtown.



PROJECT ORIENTATION / PREVIOUS STUDY 1

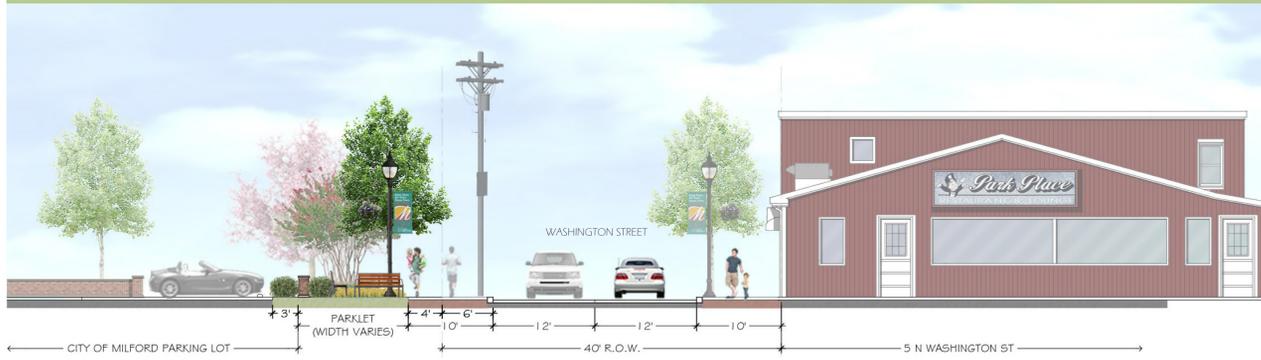


CONCEPT PLAN LEGEND

- a PARKING LOT RECONFIGURATION
- b SPECIAL PAVING SIDEWALK IMPROVEMENT
- c BRICK WALLS AND PIERS (TYP.)
- d STREET CORNER LANDSCAPE TREATMENT
- e PLAZA/POCKET PARK
- f SPECIAL PAVING CROSSWALK
- g LANDSCAPE SCREENING
- h TREE GRATE / TREE PIT
- i STREET TREE (TYP.)
- j PRIVATE PARKING/BOAT RAMP ACCESS
- k EXISTING MISPELLION RIVERWALK ACCESS
- m GARBAGE SCREEN FENCING
- n RELOCATE EXISTING TRASH AND RECYCLING CONTAINERS TO OPPOSITE SIDE OF BUILDING



1 WASHINGTON STREET (UPPER)



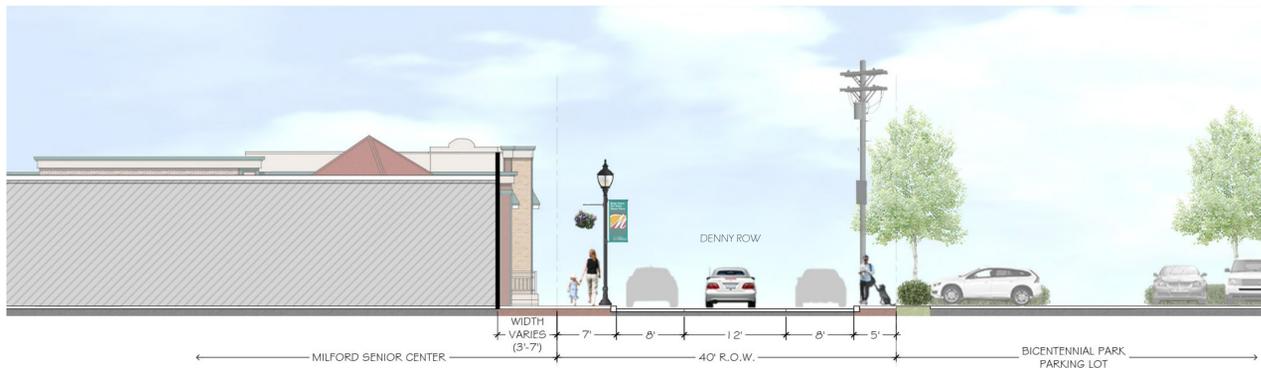
2 WASHINGTON STREET (LOWER)



CONCEPT PLAN

SCALE 1" = 30'-0"

PROPOSED STREETScape IMPROVEMENTS - HIGH LEVEL 2



3 DENNY ROW (UPPER)



4 DENNY ROW (LOWER)



5 PARK AVENUE (WEST)



6 PARK AVENUE (EAST)



CONCEPT PLAN SCALE 1" = 30'-0"

PROPOSED STREETScape IMPROVEMENTS - HIGH LEVEL 3

CONCEPT PLAN LEGEND

- a SPECIAL PAVING SIDEWALK IMPROVEMENT
- b TREE GRATE / TREE PIT
- c STREET TREE (TYP.)
- d SPECIAL PAVING PLAZA
- e POCKET GREEN
- f PEDESTRIAN CONNECTION PLAZA
- g SPECIAL PAVING CROSSWALK
- h ENHANCE BOARDWALK LANDSCAPE AREA / NATURE GARDEN
- i CITY PARKING LOT IMPROVEMENT
- j DUMPSTER/TRASH ENCLOSURE AREA
- k LANDSCAPE SCREENING
- m PROPOSED MINI ROUNDABOUT (60' DIA.) W SPECIAL PAVING
- n REVISED CURB CUT
- o POTENTIAL INFILL DEVELOPMENT AREA PER 'MILFORD RIVERTOWN REBIRTH PLAN 2025'



PROPOSED STREETScape IMPROVEMENTS - HIGH LEVEL 4

PROPOSED LOW LEVEL IMPROVEMENTS (TYPICAL)



PROPOSED MEDIUM LEVEL IMPROVEMENTS (TYPICAL)



PROPOSED HIGH LEVEL IMPROVEMENTS (TYPICAL)



\*Example graphics for low, medium, and high level improvements see matrix for detailed descriptions based on street location.

Focus Area	Proposed Improvements - Low Level	Proposed Improvements - Medium Level	Proposed Improvements - High Level	Ultra-High Level
<b>SW Front Street</b>	All improvements In situ (in original position and w/out demo and replacement) - Renew and restore existing worn, damaged and discolored concrete sidewalks with Concrete Resurfacer. Mill and overlay existing asphalt roadway paving. Provide new street lighting with pole banners along south side of the street where overhead utilities are limited, provide new street furnishings in selected areas along the north side of the street where wider existing sidewalks conditions occur.	All improvements In situ (in original position without revising street dimensions) - Demo and replace existing curb and gutter.  Demo and replace existing concrete sidewalks with wire cut brick paving to match other downtown improvements.  Mill and overlay existing asphalt paving. Provide new street lighting with pole banners along south side of the street where overhead utilities are limited.  Provide new street furnishings in selected areas along the north side of the street where wider existing sidewalks conditions occur.	Revise street condition to one-way traffic going west to gain face-of-building- to face-of-curb dimension which will improve pedestrian mobility and overall streetscaping capabilities.  Demo and replace existing curb and gutter to one-way traffic condition.  Demo and replace existing concrete sidewalks with wire cut brick paving to match other downtown improvements.  Mill and overlay existing asphalt paving within new proposed street conditions.  Provide new street lighting with pole banners and street trees in narrow tree grates along south side of the street where overhead utilities are limited.  Provide new street furnishings in selected areas along the north side and south sides of the street where wider proposed sidewalks conditions allow.	Same as high level + Redo existing intersection at SW Front Street and S. Walnut Street with a new "mini-roundabout" should traffic flow and design speed conditions allow.
<b>Park Avenue</b>	Revise street condition to one-way traffic going east.  All improvements In situ (in original position and w/out demo and replacement) - Renew and restore existing worn, damaged and discolored concrete sidewalks with Concrete Resurfacer. Mill and overlay existing asphalt roadway paving. Provide new street lighting with pole banners along south side of the street where overhead utilities are limited, provide new street furnishings in selected areas along the north side of the street where wider existing sidewalks conditions occur.	Revise street condition to one-way traffic going east.  <b>North side</b> - All improvements In situ (in original position and w/out demo and replacement) Renew and restore existing worn, damaged and discolored concrete sidewalks with QUIKRETE® Concrete Resurfacer.  <b>South side</b> - Demo and replace existing curb and gutter.  Demo and replace existing concrete sidewalks with wire cut brick paving to match other downtown improvements.  Mill and overlay existing asphalt paving. Provide new street lighting with pole banners and street tree on the south side of the street.  Provide new street furnishings in selected areas along the south side of the street where wider existing sidewalks conditions occur.  Reconfigure asphalt paving at the boatramp parking area and incorporate Mispillion Riverwalk Extension Plan with a special paving and landscape enhancement.	Revise street condition to one-way traffic going east to gain face-of-building- to face-of-curb dimension which will improve pedestrian mobility and overall streetscaping capabilities.  Demo and replace existing curb and gutter to one-way traffic condition.  Demo and replace existing concrete sidewalks with wire cut brick paving to match other downtown improvements.  Mill and overlay existing asphalt paving within new proposed street conditions.  Provide new street lighting with pole banners and street trees in narrow tree grates along south side of the street where overhead utilities are limited.  Provide new street furnishings in selected areas along both sides of the street where wider proposed sidewalks conditions allow.	Same as high level + Close off entire street from S. Walnut Street to N. Washington Street to vehicular traffic, special pave the entire road bed and provide retractable bollards for emergency access.
<b>Denny Row</b>	Revise street condition to one-way traffic going north.  All improvements In situ (in original position and w/out demo and replacement) - Renew and restore existing worn, damaged and discolored concrete sidewalks with Concrete Resurfacer. Mill and overlay existing asphalt roadway paving. Provide new street lighting with pole banners along south side of the street where overhead utilities are limited, provide new street furnishings in selected areas along the north side of the street where wider existing sidewalks conditions occur.	<b>West side</b> - All improvements In situ (in original position and w/out demo and replacement)  <b>East side</b> - Demo and replace existing curb and gutter.  Demo and replace existing concrete sidewalks with wire cut brick paving to match other downtown improvements.  Mill and overlay existing asphalt paving.  Provide new street furnishings in selected areas along the east side of the street where wider existing sidewalks conditions occur.	Revise street condition to one-way traffic going north to gain face-of-building- to face-of-curb dimension which will improve pedestrian mobility and overall streetscaping capabilities.  Demo and replace existing curb and gutter to one-way traffic condition.  Demo and replace existing concrete sidewalks with wire cut brick paving to match other downtown improvements.  Mill and overlay existing asphalt paving within new proposed street conditions.  Provide new street lighting with pole banners and street trees in narrow tree grates along west side of the street where overhead utilities are limited.  Provide new street furnishings in selected areas along the east side of the street where wider proposed sidewalks conditions allow.	
<b>N. Washington Street</b>	All improvements In situ (in original position and w/out demo and replacement) - Renew and restore existing worn, damaged and discolored concrete sidewalks with Concrete Resurfacer. Mill and overlay existing asphalt roadway paving. Provide new street lighting with pole banners along south side of the street where overhead utilities are limited, provide new street furnishings in selected areas along the north side of the street where wider existing sidewalks conditions occur.	<b>East and West side between Front St and Park Ave</b> - All improvements In situ (in original position and w/out demo and replacement)  <b>East and West side between Park Ave and Mispillion</b> - Revise street condition to two-way traffic with 12 feet travel lane to gain face-of-building- to face-of-curb dimension which will improve pedestrian mobility and overall streetscaping capabilities.  Demo and replace existing curb and gutter.  Demo and replace existing concrete sidewalks with wire cut brick paving to match other downtown improvements.  Mill and overlay existing asphalt paving within new proposed street conditions.  Provide new street lighting with pole banners and street tree on both side of the stree.  Provide new street furnishings in selected areas along the west side of the street where wider existing sidewalks conditions occur.	Revise street condition to two-way traffic with 12 feet travel lane to gain face-of-building- to face-of-curb dimension which will improve pedestrian mobility and overall streetscaping capabilities.  Demo and replace existing curb and gutter to one-way traffic condition.  Demo and replace existing concrete sidewalks with wire cut brick paving to match other downtown improvements.  Mill and overlay existing asphalt paving within new proposed street conditions.  Provide new street lighting with pole banners and street trees in narrow tree grates along west side of the street where overhead utilities are limited.  Provide new street furnishings in selected areas along the east side of the street where wider proposed sidewalks conditions allow.	

PROPOSED STREETSCAPE IMPROVEMENTS DESCRIPTIONS 5



1 WASHINGTON STREET (LOWER)

CONCEPT PLAN LEGEND

- a PARKING LOT RECONFIGURATION
- b SPECIAL PAVING SIDEWALK IMPROVEMENT
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2 PARK AVENUE (WEST)



3 PARK AVENUE (EAST)



CONCEPT PLAN

SCALE 1" = 30'-0"

\*See matrix on page 4 for detailed descriptions based on street location.

PROPOSED STREETScape IMPROVEMENTS - MEDIUM LEVEL 6

**WHAT WE LIKE:**

- Liked the brick sidewalk treatments.
- Liked the wider sidewalks and street trees.
- Many residents liked the recent change to all way stop conditions at the traffic signal locations on S. Walnut Street.
- Liked the reconfiguration of the City owned parking lots and consolidation of parking lot entrances.

**WHAT WE THOUGHT AS THE MAIN NEGATIVES TO DOWNTOWN:**

1. Traffic speeding.
2. Overhead wires.

**CONCERNS:**

- One business owner didn't want to see any reduction in overall parking in the downtown area and didn't want to see Park Avenue closed.
- Concern about big trucks parking.
- Concern regarding access to other parking lots downtown.
- Concern about heat-index of the proposed brick pavers.

**SUGGESTIONS:**

- Several residents stated we need to bury the electric lines.



PROPOSED STREETScape IMPROVEMENTS - HIGH LEVEL 7

**WHAT WE LIKE:**

- Liked the brick sidewalk treatments.
- Liked the wider sidewalks and street trees.
- Liked the reconfiguration of the City owned parking lots and consolidation of parking lot entrances.

**WHAT WE THOUGHT AS THE MAIN NEGATIVES TO DOWNTOWN:**

1. Traffic speeding
2. Overhead wires

**CONCERNS:**

- There were mixed feelings about the roundabout. Some residents liked it while others didn't.
- One business owner didn't want to see any reduction in overall parking in the downtown area and didn't want to see Park Avenue closed.
- Concern about big trucks parking.
- Concern regarding access to other parking lots downtown.
- Concern about heat-index of the proposed brick pavers.

**SUGGESTIONS:**

- Several residents stated we need to bury the electric lines.



KEY PLAN

SCALE 1" = 30'-0"

**EXHIBIT A(6)**  
**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.

***Section I.***

**City Council Regular Meetings**  
**Order of Business**

*Unofficial Public Comment Period (First 15 minutes—related to agenda items only); comments only—no responses or answers will be provided during unofficial comment session. Pre-registration required in person or virtually and subject matter identified. Comments relative to official public hearing matters must be made when the floor is opened for that purpose during the open session of Council.*

1. Call to Order
2. Invocation & Pledge of Allegiance
3. Approval of Previous Minutes (Second Monday only)
4. Roll Call of those in Attendance (unless taken at a prior meeting/workshop on same date)
5. Public Hearing (Fourth Monday as needed; alternate meeting dates if warranted)
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

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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
- 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

### ***Section II.***

#### **City Council Workshop Meetings Order of Business**

1. Convened
2. Roll Call of those in Attendance
3. (The order in which items will be addressed is as follows:)
  - a. Presentation / Report by staff, consultants, or others
  - b. City Council Discussion / Questions
4. Conclusion

### ***Section III.***

#### **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 (restricted to 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

### ***Section IV.***

#### **City Council Public Hearing Procedures**

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The Solicitor shall preside over Land Application Public Hearings and follow these steps:

1. Mayor calls the Public Hearing to order.
2. City Solicitor explains the procedure.
3. City Solicitor identifies the application or subject by name and number.
4. City Planner - the Solicitor calls on the City Planner or other appropriate staff to provide the application.
5. Solicitor calls 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.
6. 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.
7. The floor is then opened to the public.
8. Solicitor will then invite testimony from the public who favor the application (up to three minutes per person).
9. Solicitor will then invite testimony from all opposed to the application (up to three minutes per person).
10. After everyone has spoken, the Solicitor turns the hearing back to the Mayor who declares the public hearing closed.
11. 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.
12. Mayor asks for a motion only (not to approve or deny).
13. 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.
14. The Mayor shall have the discretion to change the order of the roll call vote at any time. Such orders will be tracked by the City Clerk and the proper order recorded in the minutes.

## ***Section V.***

### **City Council Public Comment Procedures**

1. The Public Comment session is a specified time prior to the start of the official Council Meeting for individuals to speak on a topic that is listed on that night's published agenda.
2. Prior to the start of the session, individuals wishing to speak shall sign and complete the information requested in the sign-in document which will be available when entering the Council Chambers. At that time, the City Clerk will remove the document and no further individuals will be permitted to sign up.
3. Individuals who have signed up for public comment will be recognized by the Mayor and shall

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- proceed to the podium, state their name, and address and commence with their comments.
4. The time limit is three minutes per speaker, not to exceed a total of fifteen minutes for all speakers.
  5. Speakers will be asked to speak into the microphone clearly so their comments can be heard by all present and for proper recordation. The time limit 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 of individuals who choose not to speak.
  6. Speakers shall remain polite, civil and respect the decorum of the City Council meeting. Comments are to be addressed to the Mayor and City Council as a whole, and should not include insults, personal attacks, etc. Certain topics are inappropriate for public discussion, nor shall they be presented to City Council per the City Charter and 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. Once the comments are completed, the speaker should be seated or may leave the Council Chambers. Speakers who, in the opinion of the Mayor, are not following these rules shall be stopped and asked to leave the podium.
  7. During this session, no comments will be allowed on any matter scheduled for an official public hearing.
  8. Virtual attendees must register prior to start time of meeting by calling 302-422-1111, Extension 1300 or 1303, or by sending an email to [cityclerk@milford-de.gov](mailto:cityclerk@milford-de.gov) and providing name, address, phone number, and the specific agenda item you wish to comment on.
  9. 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.
  10. Mayor and Council are prohibited from deliberating or acting upon items discussed during the Public Comment session until the matter discussed is before Council on the meeting agenda.
  11. Mayor and Council may direct the City Manager, Police Chief, or City Clerk to respond to any concerns at a later date.

## ***Section VI.***

### **Additional Procedures**

1. Public Posting Compliance: In accordance with State FOIA regulations and the City 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 City Hall bulletin board as soon as it becomes available.
2. 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.
3. Councilmembers are encouraged to review the agenda and packet prior to the meeting and shall contact the City Manager or Police Chief, in the case of items originating from the Police Department, with any questions or concerns that may require additional information or research by noon on the day of the meeting.
4. Councilmembers shall refrain from sending or responding to emails in which other

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Councilmembers are copied.

5. 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.
6. Handouts: Any person(s) addressing Council are strictly prohibited from distributing items either just prior to, or during any meeting or workshop. Such items must be provided to the City Clerk's Office by noon on the Wednesday prior to the meeting to become part of the Council packet. Items to be presented at a weekday workshop must be provided to the City Clerk five days in advance of the session.
7. 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.
8. 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 if more detailed discussion is needed on the item.
9. Parliamentary Procedure: The Mayor shall have authority to manage meetings in accordance with the Charter and Ordinances of the City of Milford and this Resolution. The City Solicitor serving as Parliamentarian when in attendance. In those matters not covered by such rules, the most current edition of Robert's Rules of Order shall be the parliamentary authority.

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021218R  
042022R  
050922R  
060922R  
061222R  
062322R



Annual Capital Improvement Plan (CIP)  
FY2024-28 Draft as Presented to City Council April 19, 2023

FY24-28 Capital Improvement Plan (CIP)

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*Summary by Fund/Dept with Functional Summary and Detail*

Fund/Dept Summary	Page 1
Functional Summary	Page 2-7
Project Detail	Page 8-18

City of Milford, Delaware

Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan - Summary by Department and Fund

<b>CAPITAL IMPROVEMENT PLANNING (CIP) SUMMARY: FY2024-28 DRAFT AS PRESENTED TO COUNCIL APRIL 19, 2023</b>								
<b>Fund/ Dept</b>	<b>FY20-FY23 (Approved)</b>	<b>FY20-FY23 Proj Spend/Deob</b>	<b>FY23 Balance Remaining</b>	<b>FY24 (Plan)</b>	<b>FY25 (Plan)</b>	<b>FY26 (Plan)</b>	<b>FY27 (Plan)</b>	<b>FY28 (Plan)</b>
Electric	1,530,428	(487,740)	1,042,688	1,195,000	741,000	1,553,000	915,000	1,140,000
Water	12,860,553	(8,284,285)	4,576,268	4,040,500	6,085,500	3,545,500	1,220,500	460,000
Sewer	2,174,235	(572,709)	1,601,526	2,726,000	3,165,000	4,890,000	5,960,000	250,000
Solid Waste	575,071	(430,571)	144,500	-	-	500,000	650,000	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 17,140,287</b>	<b>\$ (9,775,304)</b>	<b>\$ 7,364,983</b>	<b>\$ 7,961,500</b>	<b>\$ 9,991,500</b>	<b>\$ 10,488,500</b>	<b>\$ 8,745,500</b>	<b>\$ 1,850,000</b>
Customer Service	-	-	-	301,900	160,000	-	-	-
Fleet Services (Garage)	-	-	-	624,800	320,000	85,000	-	-
Technical Services	80,000	-	80,000	50,000	-	-	-	-
Public Works	1,697,310	(136,552)	1,560,758	1,500,000	-	-	-	-
<b>TOTAL INTERSERVICE FUNDS</b>	<b>\$ 1,777,310</b>	<b>\$ (136,552)</b>	<b>\$ 1,640,758</b>	<b>\$ 2,476,700</b>	<b>\$ 480,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>
Streets	7,770,000	(2,400,938)	5,369,062	6,864,300	11,011,500	7,732,500	4,822,500	1,615,000
Parking	320,000	-	320,000	-	300,000	-	-	-
City Hall	105,000	(75,000)	30,000	254,800	-	-	-	-
Information Technology	1,450,837	(766,410)	684,427	826,252	157,313	150,300	65,000	69,500
Finance	-	-	-	-	-	-	-	-
Planning & Code Enforcement	-	-	-	50,000	-	-	50,000	-
Police	17,201,739	(1,858,168)	15,343,571	2,550,783	466,422	256,763	269,361	282,580
Parks & Recreation	2,885,443	(572,807)	2,312,637	1,962,400	3,493,000	3,330,000	946,000	987,000
<b>TOTAL GENERAL FUND</b>	<b>\$ 29,733,019</b>	<b>\$ (5,673,323)</b>	<b>\$ 24,059,696</b>	<b>\$ 12,508,535</b>	<b>\$ 15,428,235</b>	<b>\$ 11,469,563</b>	<b>\$ 6,152,861</b>	<b>\$ 2,954,080</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 48,650,616</b>	<b>\$ (15,585,179)</b>	<b>\$ 33,065,437</b>	<b>\$ 22,946,735</b>	<b>\$ 25,899,735</b>	<b>\$ 22,043,063</b>	<b>\$ 14,898,361</b>	<b>\$ 4,804,080</b>



Annual Capital Improvement Plan (CIP)  
FY2024-28 Draft as Presented to City Council April 19, 2023

FY24-28 Capital Improvement Plan (CIP)

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*Functional Summary (Partial)*

Enterprise Funds

Page 2-3 Overall

Interservice Funds

Page 4 Overall

General Fund

Page 5-7 Overall

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan Summary

Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
<b>ENTERPRISE FUNDS</b>										
	<b>ELECTRIC</b>	<b>EQUIPMENT</b>								
		UTILITY & CABLE REEL TRAILERS	-	-	-	27,000	62,000	43,000	-	-
		WAREHOUSE, YARD & OTHER	23,000	(9,834)	13,166	-	4,000	-	40,000	-
		<b>Total Equipment</b>	<b>\$ 23,000</b>	<b>\$ (9,834)</b>	<b>\$ 13,166</b>	<b>\$ 27,000</b>	<b>\$ 66,000</b>	<b>\$ 43,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>
		<b>VEHICLES</b>								
		Ram QuadCab Pick-up (R: 2017 E-101)	35,000	-	35,000	2,000				
		Pick up Truck	55,000	-	55,000	10,000				
		Trex Bucket with chipper body (Arborist) E-116	-	-	-	300,000				
		Internation Digger Derrick Truck (R: 2015 E-107)	-	-	-			260,000		
		<b>Total Vehicles</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 312,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>INFRASTRUCTURE</b>								
		DISTRIBUTION (LOAD SIDE/LOW VOLTAGE)	852,428	(327,906)	524,522	231,000	100,000	-	200,000	-
		DISTRIBUTION SYSTEM SUPPORT	345,000	(150,000)	195,000	260,000	175,000	100,000	25,000	25,000
		DISTRIBUTION (DELIVERY/HIGH VOLTAGE)	220,000	-	220,000	365,000	400,000	1,150,000	650,000	1,115,000
		<b>Total Infrastructure</b>	<b>\$ 1,417,428</b>	<b>\$ (477,906)</b>	<b>\$ 939,522</b>	<b>\$ 856,000</b>	<b>\$ 675,000</b>	<b>\$ 1,250,000</b>	<b>\$ 875,000</b>	<b>\$ 1,140,000</b>
	<b>TOTAL ELECTRIC</b>	<b>\$ 1,530,428</b>	<b>\$ (487,740)</b>	<b>\$ 1,042,688</b>	<b>\$ 1,195,000</b>	<b>\$ 741,000</b>	<b>\$ 1,553,000</b>	<b>\$ 915,000</b>	<b>\$ 1,140,000</b>	
	<b>WATER</b>	<b>VEHICLES</b>								
		Ford F450 (R: W-8)	72,000	-	72,000					
		Ford F350 (R: W-15)	49,000	(48,966)	34					
		Dodge Cargo Van (R: 2006 W-29)	-	-	-		60,000			
		Ford Transit Van (R: W-028)	-	-	-					60,000
		<b>Total Vehicles</b>	<b>\$ 121,000</b>	<b>\$ (48,966)</b>	<b>\$ 72,034</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
		<b>EQUIPMENT</b>								
		NOAA Continuous Operating Reference Station	7,500	(917)	6,583					
		<b>Total Equipment</b>	<b>\$ 7,500</b>	<b>\$ (917)</b>	<b>\$ 6,583</b>	<b>\$ -</b>				
		<b>INFRASTRUCTURE</b>								
	WATER QUALITY	902,250	(36,750)	865,500	615,500	1,665,500	365,500	365,500	250,000	
	PRODUCTION, TREATMENT & STORAGE	1,420,000	(200,000)	1,220,000	2,650,000	2,800,000	1,150,000	150,000	150,000	
	WATER DISTRIBUTION	810,000	(102,866)	707,134	475,000	1,230,000	1,530,000	405,000	-	
	MILFORD CORPORATE CENTER	8,050,000	(6,443,890)	1,606,110	250,000	250,000	250,000	250,000	-	
	<b>Total Infrastructure</b>	<b>\$ 12,732,053</b>	<b>\$ (8,234,402)</b>	<b>\$ 4,497,651</b>	<b>\$ 4,040,500</b>	<b>\$ 6,025,500</b>	<b>\$ 3,545,500</b>	<b>\$ 1,220,500</b>	<b>\$ 400,000</b>	
	<b>TOTAL WATER</b>	<b>\$ 12,860,553</b>	<b>\$ (8,284,285)</b>	<b>\$ 4,576,268</b>	<b>\$ 4,040,500</b>	<b>\$ 6,085,500</b>	<b>\$ 3,545,500</b>	<b>\$ 1,220,500</b>	<b>\$ 460,000</b>	

GREEN TITLES REPRESENT PROJECTS SUMMARIZED BY UTILITY / DEPARTMENT-SPECIFIC FUNCTION (PAGES 2 - 7)

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan Summary

A	B	C	G	H	I	J	K	L	M	N
Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
<b>ENTERPRISE FUNDS, CONTINUED</b>										
94		<b>EQUIPMENT</b>		-	-					
95		<b>PUMP STATION UPGRADES &amp; REDUNDANCY</b>	340,000	(340,000)	0	225,000	150,000	200,000	150,000	150,000
101		<b>TRANSMISSION &amp; PREVENTATIVE</b>	167,500	(123,917)	43,583	11,000	175,000	50,000	200,000	-
112		<i>Total Equipment</i>	<b>\$ 507,500</b>	<b>\$ (463,916)</b>	<b>\$ 43,584</b>	<b>\$ 236,000</b>	<b>\$ 325,000</b>	<b>\$ 250,000</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>
113		<b>VEHICLES</b>		-	-					
114		Ford F250 Pickup (R: SE-2)	75,000	74,632	149,632					
115		Ford F350 Super Cab (R: 2016 SE-3)	-	-	-				100,000	
116		<i>Total Vehicles</i>	<b>\$ 75,000</b>	<b>\$ 74,632</b>	<b>\$ 149,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>
117		<b>INFRASTRUCTURE</b>		\$ -	\$ -					
118		<b>SEWER TRANSMISSION &amp; SYSTEM IMPROVEMENT</b>	516,735	(183,424)	333,311	150,000	150,000	150,000	150,000	100,000
126		<b>PUMP STATION &amp; FORCE MAIN IMPROVEMENTS</b>	1,075,000	-	1,075,000	2,340,000	2,690,000	4,490,000	5,360,000	-
138		<i>Total Infrastructure</i>	<b>\$ 1,591,735</b>	<b>\$ (183,424)</b>	<b>\$ 1,408,311</b>	<b>\$ 2,490,000</b>	<b>\$ 2,840,000</b>	<b>\$ 4,640,000</b>	<b>\$ 5,510,000</b>	<b>\$ 100,000</b>
139		<b>TOTAL SEWER</b>	<b>\$ 2,174,235</b>	<b>\$ (572,709)</b>	<b>\$ 1,601,526</b>	<b>\$ 2,726,000</b>	<b>\$ 3,165,000</b>	<b>\$ 4,890,000</b>	<b>\$ 5,960,000</b>	<b>\$ 250,000</b>
140		<b>VEHICLES</b>								
141		Multi Collection Truck (R: Rear Loader SW14)	430,571	(430,571)	-					
142		Grapler Crane & Body for Hook Truck (Bulk trash)	144,500	-	144,500					
143		Automated Side Loader Truck (R: SW11)	-	-	-			500,000		
144		Automated Side Loader Truck (R: SW28)	-	-	-				650,000	
145		<i>Total Vehicles</i>	<b>\$ 575,071</b>	<b>\$ (430,571)</b>	<b>\$ 144,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>
146		<b>TOTAL SOLID WASTE</b>	<b>\$ 575,071</b>	<b>\$ (430,571)</b>	<b>\$ 144,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan Summary

Line	Fund/Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
147		<b>INTERSERVICE FUNDS</b> <i>(Capital approval expires at year-end)</i>								
148	CUSTOMER SERVICE	<b>EQUIPMENT</b>								
149		In House Bill Print Equipment	-	-	-	150,000				
150		<b>Total Equipment</b>	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
151		<b>BUILDING</b>								
152		Fencing	-	-	-	1,900				
153		Noise reduction panels	-	-	-	5,000				
154		Security glass & paneling Phase I: A/E Design Services	-	-	-	20,000				
155		Security glass & paneling Phase II: Construction/Const Mgmt	-	-	-		160,000			
156		Drivethrough Curb	-	-	-	5,000				
157		Kiosk Construction (Electric, Network, Security, Housing)	-	-	-	120,000				
158	<b>Total Building</b>	\$ -	\$ -	\$ -	\$ 151,900	\$ 160,000	\$ -	\$ -	\$ -	
159	<b>TOTAL CUSTOMER SERVICE</b>	\$ -	\$ -	\$ -	\$ 301,900	\$ 160,000	\$ -	\$ -	\$ -	
160	GARAGE	<b>EQUIPMENT</b>								
161		Compressor	-	-	-	7,000				
162		<b>Total Equipment</b>	\$ -	\$ -	\$ -	\$ 308,900	\$ 160,000	\$ -	\$ -	\$ -
163		<b>VEHICLES</b>								
164		Ford F250 Garage Service Truck (G01)	-	-	-		85,000			
165	<b>Total Vehicles</b>	\$ -	\$ -	\$ -	\$ 315,900	\$ 160,000	\$ 85,000	\$ -	\$ -	
166	<b>TOTAL GARAGE</b>	\$ -	\$ -	\$ -	\$ 624,800	\$ 320,000	\$ 85,000	\$ -	\$ -	
167	TECH SVCS	<b>EQUIPMENT</b>								
168		SCADA Replacement System	80,000	-	80,000	20,000	-	-	-	-
169		Sea Watch Upgrade Metering Cluster	-	-	-	30,000				
170		<b>Total Equipment</b>	\$ 80,000	\$ -	\$ 80,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
171	<b>TOTAL TECH SERVICES</b>	\$ 80,000	\$ -	\$ 80,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
172	PUBLIC WORKS	<b>EQUIPMENT</b>								
173		Interior Forklift-Warehouse	15,500	(15,500)	-					
174		GPS Survey Field Unit	15,000	-	15,000					
175		<b>Total Equipment</b>	\$ 30,500	\$ (15,500)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
176		<b>VEHICLES</b>								
177		Chevrolet Colorado 4WD Ext Cab Truck	33,052	(33,052)	-					
178		<b>Total Vehicles</b>	\$ 33,052	\$ (33,052)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
179		<b>BUILDING</b>								
180		Facility Security: Door Access/Gates/IP Camera	88,000	(88,000)	(0)					
181		HVAC Control Automation System- Building 200 & 300	55,758	-	55,758					
182		Air Infiltration Proj & Roof Drain Repl (Bld 100-300)	165,000	-	165,000					
183		Electric Dept. Rack/Reel Pole Building	475,000	-	475,000					
184		Installation of Stormwater Pond	200,000	-	200,000					
185	Public Works Parking Lot Paving	650,000	-	650,000						
186	Public Works Building Expansion Project	-	-	-	1,500,000					
187	<b>Total Building</b>	\$ 1,633,758	\$ (88,000)	\$ 1,545,758	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	
188	<b>TOTAL PUBLIC WORKS</b>	\$ 1,697,310	\$ (136,552)	\$ 1,560,758	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan Summary

A	B	C	G	H	I	J	K	L	M	N
Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
189		<b>GENERAL FUND</b>								
190		<b>EQUIPMENT</b>		-	-					
191		Salt Spreader (R: Highland S-050)	27,000	(27,000)	-					
192		Portable Light Towers (2)	-	-	-	35,000				
193		Backhoe (R: John Deere S-6)	-	-	-		185,000			
194		<b>Total Equipment</b>	<b>\$ 27,000</b>	<b>\$ (27,000)</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
195		<b>VEHICLES</b>		-	-					
196		Ford F250 w/ plow & salt spreader (R: 2012 S-2)	-	-	-	85,000				
197		Ford F450 Pick Up (S-023)	-	-	-					100,000
198		<b>Total Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
199		<b>INFRASTRUCTURE</b>		-	-					
200	<b>STREETS</b>	<b>ANNUAL STREET REPAIR</b>	2,510,000	(1,605,088)	904,912	840,000	840,000	840,000	840,000	840,000
210		<b>ADA, SIDEWALK &amp; PEDESTRIAN</b>	985,000	(259,501)	725,499	500,000	500,000	600,000	600,000	600,000
216		<b>MILFORD CORPORATE CENTER</b>	1,250,000	-	1,250,000	3,724,300	957,500	957,500	957,500	-
220		<b>STREETSCAPE PROJECTS</b>	1,390,000	(429,932)	960,068	285,000	5,291,000	1,360,000	600,000	-
232		<b>BRIDGE REPAIR &amp; REHAB</b>	320,000	-	320,000	395,000	-	-	-	-
237		<b>TRAFFIC &amp; INTERSECTION IMPROVEMENT</b>	625,000	(43,953)	581,047	550,000	1,550,000	50,000	50,000	50,000
243		<b>BICYCLE &amp; MIXED USE PATHS</b>	663,000	(35,464)	627,536	425,000	1,663,000	3,900,000	1,750,000	-
258			<b>Total Infrastructure</b>	<b>\$ 7,743,000</b>	<b>\$ (2,373,938)</b>	<b>\$ 5,369,062</b>	<b>\$ 6,744,300</b>	<b>\$ 10,826,500</b>	<b>\$ 7,732,500</b>	<b>\$ 4,822,500</b>
259		<b>TOTAL STREETS</b>	<b>\$ 7,770,000</b>	<b>\$ (2,400,938)</b>	<b>\$ 5,369,062</b>	<b>\$ 6,864,300</b>	<b>\$ 11,011,500</b>	<b>\$ 7,732,500</b>	<b>\$ 4,822,500</b>	<b>\$ 1,615,000</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan Summary

Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
260		<b>GENERAL FUND, CONTINUED</b>								
261	PARKING	<b>INFRASTRUCTURE</b>		-	-					
262		N. Walnut St/NE Front St Lot Enhancements	200,000	-	200,000					
263		Park Ave Lot Enhancements	120,000	-	120,000					
264		SW Front St Lot Enhancements	-	-	-	-	300,000			
265		<b>Total Infrastructure</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
266		<b>TOTAL PARKING</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
267	CITY HALL	<b>BUILDING</b>		-	-					
268		City Hall Parking Lot Enhancements	30,000	-	30,000					
269		Fence installs (2) per PMA	-	-	-	4,800				
270		City Hall Public Plaza	75,000	(75,000)	-	250,000				
271		<b>Total Building</b>	<b>\$ 105,000</b>	<b>\$ (75,000)</b>	<b>\$ 30,000</b>	<b>\$ 254,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
272		<b>TOTAL CITY HALL</b>	<b>\$ 105,000</b>	<b>\$ (75,000)</b>	<b>\$ 30,000</b>	<b>\$ 254,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
273	INFORMATION TECHNOLOGY	<b>EQUIPMENT</b>								
274		<b>Hardware</b>								
275		Network Infra (Firewall/Access Pts/Switches/Server Virt/Ntwk Redesign)	154,000	(89,987)	64,013	350,000	20,000	20,000	20,000	22,000
276		<b>Cloud</b>								
277		Naviline & IBM iSeries Cloud Migration & Virtual Tape Library	-	-	-	110,000	40,000	42,500	45,000	47,500
278		<b>IT Security (Physical &amp; Cyber)</b>								
279		Badge Access IT area (3 doors)	-	-	-	25,000				
280		Provision for Incident Response	-	-	-	100,000				
281		<b>City Wide / Other Department Budgets (Has IT involvement)</b>								
282		Riverwalk Public Free Wifi	-	-	-	45,000				
283		Integration - Virt. GIS AX640 Server / Failover	50,000	-	50,000	20,000				
284		<b>Long Term Contracts &amp; Capital Projects</b>								
285		Software: Replace Naviline System after ERP	870,000	(299,586)	570,414	176,252	97,313	87,800		
286		Firewall Boxes / Software	21,837	(21,837)	(0)					
287		Citywide Utility & Data Security; Disaster Recovery	255,000	(255,000)	(0)					
288	Citywide Utility & Data Security; OpEx Component	-	-	-						
289	PC & Hardware Refresh	25,000	(25,000)	-						
290	Cabling upgrades	75,000	(75,000)	-						
291		<b>Total Equipment</b>	<b>\$ 1,450,837</b>	<b>\$ (766,410)</b>	<b>\$ 684,427</b>	<b>\$ 826,252</b>	<b>\$ 157,313</b>	<b>\$ 150,300</b>	<b>\$ 65,000</b>	<b>\$ 69,500</b>
292		<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 1,450,837</b>	<b>\$ (766,410)</b>	<b>\$ 684,427</b>	<b>\$ 826,252</b>	<b>\$ 157,313</b>	<b>\$ 150,300</b>	<b>\$ 65,000</b>	<b>\$ 69,500</b>
293	PLANNING	<b>EQUIPMENT</b>								
294		GIS Server Replacement (2 @ \$25,000)	-	-	-					
295		Continuity of Operation/Disaster Recovery Plan								
296		2028 Comprehensive Plan Update							50,000	
297		<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
298	<b>VEHICLES</b>									
299	Ford F150 (expansion)				50,000					
300		<b>Total Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
301		<b>TOTAL PLANNING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan Summary

Line	Fund/Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
<b>GENERAL FUND, CONTINUED</b>										
302	POLICE DEPT	<b>EQUIPMENT</b>								
303		Axon Cameras - Interview rooms in new police facility		-	-	22,202	23,091	24,014	24,975	25,974
304		<b>Total Equipment</b>	\$ -	\$ -	\$ -	\$ 22,202	\$ 23,091	\$ 24,014	\$ 24,975	\$ 25,974
305		<b>VEHICLES</b>								
306		Police Vehicles (15 added to fleet; 3 repl FY23, 6 repl FY24 & FY25)	1,108,100	(1,108,100)	-	422,220	443,331	232,749	244,386	256,606
307		<b>Total Vehicles</b>	\$ 1,108,100	\$ (1,108,100)	\$ -	\$ 422,220	\$ 443,331	\$ 232,749	\$ 244,386	\$ 256,606
308		<b>BUILDING</b>								
309		Police Facility; FY20-23 acct 140-1110-413.70-80	16,093,639	(8,500,000)	7,593,639	306,361				
310		Maintance Bldg - New Police Facility Location		-	-	1,800,000				
311		<b>Total Building</b>	\$ 16,093,639	\$ (750,068)	\$ 15,343,571	\$ 2,106,361	\$ -	\$ -	\$ -	\$ -
312		<b>TOTAL POLICE</b>	\$ 17,201,739	\$ (1,858,168)	\$ 15,343,571	\$ 2,550,783	\$ 466,422	\$ 256,763	\$ 269,361	\$ 282,580
313		PARKS & RECREATION	<b>EQUIPMENT</b>							
314	Ventrac Tractor with Mulching Mower		30,000	-	30,000					
315	Replacement 4x2 Gator (FY22 PR-010;PR-13 & PR-29)		40,000	-	40,000	20,000				
316	Trailer, Replace Krueger (PR-32)		7,537	(7,537)	-					
317	Kubota Zero Turn Mower (PR-8, 11, 20, 52)		35,463	(15,463)	20,000	21,000	23,000	25,000	26,000	27,000
318	Tractor, New Holland w/ Cab (PR-30) w/ mower deck (PR-33)		-	-	-	85,000				
319	Stand-up Mower, John Deere (PR-50 & 51)		-	-	-		40,000			
320	Kubota Tractor w/Snow Blade (2011 PR-035 & 036)								40,000	
321	Brush cutter attachment					15,000				
322	Stump grinder attachment					12,000				
323	<b>Total Equipment</b>		\$ 113,000	\$ (23,000)	\$ 90,000	\$ 153,000	\$ 63,000	\$ 25,000	\$ 66,000	\$ 27,000
324	<b>VEHICLES</b>									
325	Water Truck (R: PR-41)		50,000	-	50,000	15,000				
326	F350 Pickup Truck (R: PR-23)		56,543	(56,543)	-					
327	Econoline Van (R: PR-6)		33,457	-	33,457	16,600				
328	F350 Pickup Truck (Expansion)					85,000				
329	Dodge Ram 1500 Pick up (R: PR-015)									90,000
330	<b>Total Vehicles</b>		\$ 140,000	\$ (56,543)	\$ 83,457	\$ 116,600	\$ -	\$ -	\$ -	\$ 90,000
331	<b>BUILDING</b>									
332	PARKS & REC FACILITY IMPROVEMENTS	349,000	(66,000)	283,001	292,800	-	-	-	-	
346	<b>Total Building</b>	\$ 349,000	\$ (66,000)	\$ 283,001	\$ 292,800	\$ -	\$ -	\$ -	\$ -	
347	<b>PARKS</b>									
348	OPEN SPC ACQ, PRESERVATION, DEVELOPMENT	1,407,000	(113,215)	1,293,785	1,110,000	860,000	1,210,000	860,000	850,000	
359	RECREATION-ACTIVE (COURTS, FIELDS, PLAYGROUNDS)	631,443	(261,547)	369,896	60,000	550,000	2,075,000	-	-	
376	RECREATION - PASSIVE (RIVERWALK, PAVILIONS, PICNIC AREAS)	245,000	(52,503)	192,497	230,000	2,020,000	20,000	20,000	20,000	
385	<b>Total Parks</b>	\$ 2,283,443	\$ (427,264)	\$ 1,856,179	\$ 1,400,000	\$ 3,430,000	\$ 3,305,000	\$ 880,000	\$ 870,000	
386	<b>TOTAL PARKS &amp; RECREATION</b>	\$ 2,885,443	\$ (572,807)	\$ 2,312,637	\$ 1,962,400	\$ 3,493,000	\$ 3,330,000	\$ 946,000	\$ 987,000	
<b>GRAND TOTALS</b>			\$ 48,650,616	\$ (15,585,179)	\$ 33,065,437	\$ 22,946,735	\$ 25,899,735	\$ 22,043,063	\$ 14,898,361	\$ 4,804,080



Annual Capital Improvement Plan (CIP)  
FY2024-28 Draft as Presented to City Council April 19, 2023

FY24-28 Capital Improvement Plan (CIP)

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*Project Detail by Fund, Department & Type*

Enterprise Funds

Page 8-12 Overall

Interservice Funds

Page 13 Overall

General Fund

Page 14-18 Overall

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan

A	B	C	G	H	I	J	K	L	M	N	
Line	Fund/Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)	
1	<b>ENTERPRISE FUNDS</b>										
2	<b>ELECTRIC DETAIL</b>	<b>EQUIPMENT</b>									
3		<b>UTILITY &amp; CABLE REEL TRAILERS</b>	-	-	-	27,000	62,000	43,000	-	-	
4		<i>UTILITY &amp; CABLE REEL TRAILERS - ALLOCATION</i>	-	-	-	(27,000)	(62,000)	(43,000)	-	-	
5		Trailer, Cable Reel (R: 2007 Butler E-129)	-	-	-				15,000		
6		Utility Trailer (R: 2005 Towmaster E-131)	-	-	-				18,000		
7		Utility Trailer (R: 2005 Butler E-132)	-	-	-				10,000		
8		Trailer (R: 1994 Saub E-119)	-	-	-	15,000					
9		Trailer (R: 1996 Butler E-123)	-	-	-	12,000					
10		Trailer (R: 1999 Homemade E-127)	-	-	-			12,000			
11		<b>Utility Trailer (R:2002 Towmaster E-126)</b>	-	-	-			25,000			
12		<b>Utility Trailer (R: 1992 Krueger E-121)</b>	-	-	-			25,000			
13		<b>WAREHOUSE, YARD &amp; OTHER</b>	23,000	(9,834)	13,166	-	4,000	-	40,000	-	-
14		<i>WAREHOUSE, YARD &amp; OTHER - ALLOCATION</i>	(23,000)	9,834	(13,166)	-	(4,000)	-	(40,000)	-	-
15		<b>Hetra Lifts for Forklifts</b>	8,000	(8,000)	-						
16		NOAA Continuous Operating Reference Station	15,000	(1,834)	13,166						
17		Bobcat (R 2011 E-104)	-	-	-					40,000	
18		<b>Snow Blower (R: 2010 Ariens E-137)</b>	-	-	-			2,000			
19		<b>Snow Blower (R: 2010 Ariens E-138)</b>	-	-	-			2,000			
20			<b>Total Equipment</b>	<b>\$ 23,000</b>	<b>\$ (9,834)</b>	<b>\$ 13,166</b>	<b>\$ 27,000</b>	<b>\$ 66,000</b>	<b>\$ 43,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>
21		<b>VEHICLES</b>									
22		Ram QuadCab Pick-up (R: 2017 E-101)	35,000	-	35,000	2,000					
23		Pick up Truck	55,000	-	55,000	10,000					
24		<b>Trex Bucket with chipper body (Arborist) E-116</b>	-	-	-	300,000					
25		Internation Digger Derrick Truck (R: 2015 E-107)	-	-	-				260,000		
26			<b>Total Vehicles</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 312,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan

A	B	C	G	H	I	J	K	L	M	N	
Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)	
27	<b>ELECTRIC DETAIL, CONT</b>	<b>INFRASTRUCTURE</b>		\$ -	\$ -						
28		<b>DISTRIBUTION (LOAD SIDE/LOW VOLTAGE)</b>	852,428	(327,906)	524,522	231,000	100,000	-	200,000	-	
29		<i>DISTRIBUTION (LOAD SIDE/LOW VOLTAGE) - ALLOCATION</i>	(852,428)	327,906	(524,522)	(231,000)	(100,000)	-	(200,000)	-	
30		Traffic Signal Upgrades; DelDOT Transition	350,000	(83,822)	266,178	151,000					
31		Fiber Optic Backup to PW	20,000	(20,000)	-	40,000	100,000				
32		EV Charging Stations Downtown	182,428	(125,914)	56,514	20,000					
33		LED Streetlight Replacements	150,000	(98,170)	51,830	20,000					
34		Library Square Lighting (Parks & Rec)	75,000	-	75,000						
35			75,000	-	75,000						
36		<b>Backyard Construction Removal - Horsehoe Dr</b>	-	-	-					200,000	
37		<b>DISTRIBUTION SYSTEM SUPPORT</b>	345,000	(150,000)	195,000	260,000	175,000	100,000	25,000	25,000	
38		<i>DISTRIBUTION SYSTEM SUPPORT - ALLOCATION</i>	(345,000)	150,000	(195,000)	(260,000)	(175,000)	(100,000)	(25,000)	(25,000)	
39		Build additional interior offices at P&R Building (Arborist)	20,000	-	20,000						
40		GIS/Mapping - Smart Metering	300,000	(150,000)	150,000						
41		<b>Pole Inspection &amp; Replacement Program</b>	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000
42		<b>Fiber Network Mapping</b>	-	-	-		25,000				
43		<b>Power Flow Analysis Software</b>	-	-	-	110,000					
44		<b>Physical Security</b>	-	-	-	125,000	125,000	75,000			
45		<b>DISTRIBUTION (DELIVERY/HIGH VOLTAGE)</b>	220,000	-	220,000	365,000	400,000	1,150,000	650,000	1,115,000	
46		<i>DISTRIBUTION (DELIVERY/HIGH VOLTAGE) - ALLOCATION</i>	(220,000)	-	(220,000)	(365,000)	(400,000)	(1,150,000)	(650,000)	(1,115,000)	
47		Advanced Relocation	100,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000
48		Delivery No. 1 Circuit Addition (Circuit 130)	-	-	-				100,000	850,000	
49		Delivery No. 2 Circuit Additional #1	-	-	-			100,000	850,000		
50		Delivery No. 2 Circuit Addition #2	-	-	-						100,000
51		Milford Corporate Center (Fry Farm Infrastructure)	120,000	-	120,000	200,000	200,000	200,000	200,000	200,000	
52		<b>Delivery 1 Electrical Testing</b>	-	-	-						65,000
53		<b>Delivery 2 Electrical Testing</b>	-	-	-		65,000				
54		<b>Feeder extention and tie - Hospital Loop (110 &amp; 150)</b>	-	-	-					250,000	
55			<b>Total Infrastructure</b>	\$ 1,417,428	\$ (477,906)	\$ 939,522	\$ 856,000	\$ 675,000	\$ 1,250,000	\$ 875,000	\$ 1,140,000
56			<b>TOTAL ELECTRIC</b>	\$ 1,530,428	\$ (487,740)	\$ 1,042,688	\$ 1,195,000	\$ 741,000	\$ 1,553,000	\$ 915,000	\$ 1,140,000

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan

A	B	C	G	H	I	J	K	L	M	N
Line	Fund/Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
		<b>ENTERPRISE FUNDS, CONTINUED</b>								
57		<b>VEHICLES</b>		-	-					
58		Ford F450 (R: W-8)	72,000	-	72,000					
59		Ford F350 (R: W-15)	49,000	(48,966)	34					
60		Dodge Cargo Van (R: 2006 W-29)	-	-	-		60,000			
61		<b>Ford Transit Van (R: W-028)</b>	-	-	-					60,000
62		<b>Total Vehicles</b>	<b>\$ 121,000</b>	<b>\$ (48,966)</b>	<b>\$ 72,034</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
63		<b>EQUIPMENT</b>		\$ -	\$ -					
64		NOAA Continuous Operating Reference Station	7,500	(917)	6,583					
65		<b>Total Equipment</b>	<b>\$ 7,500</b>	<b>\$ (917)</b>	<b>\$ 6,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
66		<b>INFRASTRUCTURE</b>		-	-					
67		<b>WATER QUALITY</b>	<b>902,250</b>	<b>(36,750)</b>	<b>865,500</b>	<b>615,500</b>	<b>1,665,500</b>	<b>365,500</b>	<b>365,500</b>	<b>250,000</b>
68		<i>WATER QUALITY - ALLOCATION</i>	<i>(902,250)</i>	<i>36,750</i>	<i>(865,500)</i>	<i>(615,500)</i>	<i>(1,665,500)</i>	<i>(365,500)</i>	<i>(365,500)</i>	<i>(250,000)</i>
69		Asbestos Pipe Removal	115,500	-	115,500	115,500	115,500	115,500	115,500	
70		Lead Service Line Removal	250,000	-	250,000	250,000	1,300,000			
71		<b>SE Regional Water Quality Study</b>	36,750	(36,750)	-					
72		City-wide Valve & Hydrant Replacement/Improvements	500,000	-	500,000	250,000	250,000	250,000	250,000	250,000
73		<b>PRODUCTION, TREATMENT &amp; STORAGE</b>	<b>1,420,000</b>	<b>(200,000)</b>	<b>1,220,000</b>	<b>2,650,000</b>	<b>2,800,000</b>	<b>1,150,000</b>	<b>150,000</b>	<b>150,000</b>
74		<i>PRODUCTION, TREATMENT &amp; STORAGE - ALLOCATION</i>	<i>(1,420,000)</i>	<i>200,000</i>	<i>(1,220,000)</i>	<i>(2,650,000)</i>	<i>(2,800,000)</i>	<i>(1,150,000)</i>	<i>(150,000)</i>	<i>(150,000)</i>
75		Treatment Plant Upgrades	200,000	(200,000)	-	150,000	150,000	150,000	150,000	150,000
76		<b>SE Regional Water Infrastructure - East of Route 1</b>	920,000	-	920,000					
77		SE Regional Water Infrastructure - South of Johnson Road	-	-	-		150,000	1,000,000		
78		New NW City Area Tower/Wells/Treatment	300,000	-	300,000	\$ 2,500,000	2,500,000			
79		NE Front Street Waterline Replacement	1,351,175	(1,352,268)	(1,093)					
80		Install Automated Blow-off Valves	198,628	(98,628)	100,000	50,000	50,000	50,000	50,000	
81		<b>WATER DISTRIBUTION</b>	<b>810,000</b>	<b>(102,866)</b>	<b>707,134</b>	<b>475,000</b>	<b>1,230,000</b>	<b>1,530,000</b>	<b>405,000</b>	<b>-</b>
82		<i>WATER DISTRIBUTION - ALLOCATION</i>	<i>(810,000)</i>	<i>102,866</i>	<i>(707,134)</i>	<i>(475,000)</i>	<i>(1,230,000)</i>	<i>(1,530,000)</i>	<i>(405,000)</i>	<i>-</i>
83		Street Rehab	810,000	(102,866)	707,134	405,000	405,000	405,000	405,000	
84		NW Front Street Water Lines	-	-	-		375,000	1,125,000		
85		North Shore Drive Water Extension	-	-	-	25,000	150,000			
86		10" Water Main - Holly Hill Rd to Westwood Subdivision	-	-	-	45,000	300,000			
87		Shawnee Acres Water Extension	-	-	-		30,000	200,000		
88		<b>MILFORD CORPORATE CENTER</b>	<b>8,050,000</b>	<b>(6,443,890)</b>	<b>1,606,110</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
89		<i>MILFORD CORPORATE CENTER - ALLOCATION</i>	<i>(8,050,000)</i>	<i>6,443,890</i>	<i>(1,606,110)</i>	<i>(250,000)</i>	<i>(250,000)</i>	<i>(250,000)</i>	<i>(250,000)</i>	<i>-</i>
90		<b>Milford Corporate Center (Fry Farm Acquisition)</b>	7,900,000	(6,443,890)	1,456,110					
91		<b>Milford Corporate Center (Fry Farm Infrastructure)</b>	150,000	-	150,000	250,000	250,000	250,000	250,000	
92		<b>Total Infrastructure</b>	<b>\$ 12,732,053</b>	<b>\$ (8,234,402)</b>	<b>\$ 4,497,651</b>	<b>\$ 4,040,500</b>	<b>\$ 6,025,500</b>	<b>\$ 3,545,500</b>	<b>\$ 1,220,500</b>	<b>\$ 400,000</b>
93		<b>TOTAL WATER</b>	<b>\$12,860,553</b>	<b>\$ (8,284,285)</b>	<b>\$ 4,576,268</b>	<b>\$ 4,040,500</b>	<b>\$ 6,085,500</b>	<b>\$ 3,545,500</b>	<b>\$ 1,220,500</b>	<b>\$ 460,000</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan

A	B	C	G	H	I	J	K	L	M	N
Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
		<b>ENTERPRISE FUNDS, CONTINUED</b>								
94		<b>EQUIPMENT</b>		-	-					
95		<b>PUMP STATION UPGRADES &amp; REDUNDANCY</b>	<b>340,000</b>	<b>(340,000)</b>	<b>0</b>	<b>225,000</b>	<b>150,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>
96		<i>PUMP STATION UPGRADES &amp; REDUNDANCY - ALLOCATION</i>	<i>(340,000)</i>	<i>340,000</i>	<i>(0)</i>	<i>(225,000)</i>	<i>(150,000)</i>	<i>(200,000)</i>	<i>(150,000)</i>	<i>(150,000)</i>
97		PS Upgrades (grinders, spares, design)	300,000	(300,000)	0	150,000	150,000	150,000	150,000	150,000
98		<i>Pumps(2) &amp; Motor: Washington St Pump Station Spare (R)</i>	<i>40,000</i>	<i>(40,000)</i>	<i>0</i>					
99		<i>Stationary Generator Fork Landing Pump Station</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>75,000</i>				
100		FN150 Pump & MGS GLG Trailer (R: 2013 SE-27)	-	-	-			50,000		
101		<b>TRANSMISSION &amp; PREVENTATIVE</b>	<b>167,500</b>	<b>(123,917)</b>	<b>43,583</b>	<b>11,000</b>	<b>175,000</b>	<b>50,000</b>	<b>200,000</b>	-
102		<i>TRANSMISSION &amp; PREVENTATIVE - ALLOCATION</i>	<i>(167,500)</i>	<i>123,917</i>	<i>(43,583)</i>	<i>(11,000)</i>	<i>(175,000)</i>	<i>(50,000)</i>	<i>(200,000)</i>	-
103		ROVVER Mainline Sewer Inspection System	120,000	(123,000)	(3,000)					
104		NOAA Continuous Operating Reference Station	7,500	(917)	6,583					
105		Compressor, Ingersol Rand (R)	-	-	-		50,000			
106		Kubota F3060 Mower w/ plow & blower (R: 2011 SE-10)	40,000	-	40,000	1,000				
107		Kubota Mower w/ Blower (R: 2015 SE25)	-	-	-		50,000			
108		Kubota Mower w/ Plow (R: 2016 SE24)	-	-	-			50,000		
109		Equipment Trailer (R: Currahee)	-	-	-	10,000				
110		Kubota Excavator (R: SE26)	-	-	-		75,000			
111		John Deere 524K Loader (R: 2018 SE-7)	-	-	-				200,000	
112		<b>Total Equipment</b>	<b>\$ 507,500</b>	<b>\$ (463,916)</b>	<b>\$ 43,584</b>	<b>\$ 236,000</b>	<b>\$ 325,000</b>	<b>\$ 250,000</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>
113		<b>VEHICLES</b>		-	-					
114		Ford F250 Pickup (R: SE-2)	75,000	74,632	149,632					
115		Ford F350 Super Cab (R: 2016 SE-3)	-	-	-				100,000	
116		<b>Total Vehicles</b>	<b>\$ 75,000</b>	<b>\$ 74,632</b>	<b>\$ 149,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan

A	B	C	G	H	I	J	K	L	M	N
Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
117		<b>INFRASTRUCTURE</b>		\$ -	\$ -					
118		<b>SEWER TRANSMISSION &amp; SYSTEM IMPROVEMENT</b>	<b>516,735</b>	<b>(183,424)</b>	<b>333,311</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>
119		<i>SEWER TRANSMISSION &amp; SYSTEM IMPROVEMENT - ALLOCATION</i>	<i>(516,735)</i>	<i>183,424</i>	<i>(333,311)</i>	<i>(150,000)</i>	<i>(150,000)</i>	<i>(150,000)</i>	<i>(150,000)</i>	<i>(100,000)</i>
120		I&I Engineering Study	156,735	(156,735)	-					
121		SE Reg WW Study FY22	10,000	(9,104)	896					
122		4th Street Surface Water Drainage Resolution	50,000	(16,885)	33,115					
123			50,000	-	50,000					
124		Street Rehab	200,000	(700)	199,301	100,000	100,000	100,000	100,000	100,000
125		Asbestos Removal	50,000	-	50,000	50,000	50,000	50,000	50,000	
126		<b>PUMP STATION &amp; FORCE MAIN IMPROVEMENTS</b>	<b>1,075,000</b>	<b>-</b>	<b>1,075,000</b>	<b>2,340,000</b>	<b>2,690,000</b>	<b>4,490,000</b>	<b>5,360,000</b>	<b>-</b>
127		<i>PUMP STATION &amp; FORCE MAIN IMPROVEMENTS - ALLOCATION</i>	<i>(1,075,000)</i>	<i>-</i>	<i>(1,075,000)</i>	<i>(2,340,000)</i>	<i>(2,690,000)</i>	<i>(4,490,000)</i>	<i>(5,360,000)</i>	<i>-</i>
128		Washington St Pump Stn Environ Conditioning & Control System Relocation	-	-	-	200,000				
129		SE 2nd Street Pump Station Replacement	225,000	-	225,000	575,000	1,500,000			
130		SE Regional Pump Station and Force Main - East of Route 1	500,000	-	500,000	-			4,560,000	
131		SE Reg Pump St/Force Mn: S of Johnson Rd/FM-NE Front St	-	-	-		525,000	3,500,000		
132		Abandon BAC PS & install grav ext. frm Hickory Glen	20,000	-	20,000	20,000	-	150,000		
133		Abandon US Cold Stg PS & install grav ext fm Williamsville Rd	-	-	-	-	20,000	250,000		
134		Milford Corporate Center (Fry Farm Sewer Infrastructure)	330,000	-	330,000	1,500,000	300,000	200,000	200,000	
135		North Shore Drive Sewer Extension	-	-	-	45,000	300,000			
136		Shawnee Acres Sewer Extension	-	-	-		45,000	300,000		
137		NE Front St Sewere Extension & Silicato PS Abandonment	-	-	-			90,000	600,000	
138		<b>Total Infrastructure</b>	<b>\$ 1,591,735</b>	<b>\$ (183,424)</b>	<b>\$ 1,408,311</b>	<b>\$ 2,490,000</b>	<b>\$ 2,840,000</b>	<b>\$ 4,640,000</b>	<b>\$ 5,510,000</b>	<b>\$ 100,000</b>
139		<b>TOTAL SEWER</b>	<b>\$ 2,174,235</b>	<b>\$ (572,709)</b>	<b>\$ 1,601,526</b>	<b>\$ 2,726,000</b>	<b>\$ 3,165,000</b>	<b>\$ 4,890,000</b>	<b>\$ 5,960,000</b>	<b>\$ 250,000</b>
140		<b>VEHICLES</b>								
141		Multi Collection Truck (R: Rear Loader SW14)	430,571	(430,571)	-					
142		Grapler Crane & Body for Hook Truck (Bulk trash)	144,500	-	144,500					
143		Automated Side Loader Truck (R: SW11)	-	-	-			500,000		
144		Automated Side Loader Truck (R: SW28)	-	-	-				650,000	
145		<b>Total Vehicles</b>	<b>\$ 575,071</b>	<b>\$ (430,571)</b>	<b>\$ 144,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>
146		<b>TOTAL SOLID WASTE</b>	<b>\$ 575,071</b>	<b>\$ (430,571)</b>	<b>\$ 144,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan

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Line	Fund/Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
147		<b>INTERSERVICE FUNDS</b> <i>(Capital approval expires at year-end)</i>								
148	CUSTOMER SERVICE	<b>EQUIPMENT</b>								
149		In House Bill Print Equipment	-	-	-	150,000				
150		<b>Total Equipment</b>	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
151		<b>BUILDING</b>								
152		Fencing	-	-	-	1,900				
153		Noise reduction panels	-	-	-	5,000				
154		Security glass & paneling Phase I: A/E Design Services	-	-	-	20,000				
155		Security glass & paneling Phase II: Construction/Const Mgmt	-	-	-		160,000			
156		Drivethrough Curb	-	-	-	5,000				
157		Kiosk Construction (Electric, Network, Security, Housing)	-	-	-	120,000				
158	<b>Total Building</b>	\$ -	\$ -	\$ -	\$ 151,900	\$ 160,000	\$ -	\$ -	\$ -	
159	<b>TOTAL CUSTOMER SERVICE</b>	\$ -	\$ -	\$ -	\$ 301,900	\$ 160,000	\$ -	\$ -	\$ -	
160	GARAGE	<b>EQUIPMENT</b>								
161		Compressor	-	-	-	7,000				
162		<b>Total Equipment</b>	\$ -	\$ -	\$ -	\$ 308,900	\$ 160,000	\$ -	\$ -	\$ -
163		<b>VEHICLES</b>								
164		Ford F250 Garage Service Truck (G01)	-	-	-			85,000		
165	<b>Total Vehicles</b>	\$ -	\$ -	\$ -	\$ 315,900	\$ 160,000	\$ 85,000	\$ -	\$ -	
166	<b>TOTAL GARAGE</b>	\$ -	\$ -	\$ -	\$ 624,800	\$ 320,000	\$ 85,000	\$ -	\$ -	
167	TECH SVCS	<b>EQUIPMENT</b>								
168		SCADA Replacement System	80,000	-	80,000	20,000	-	-	-	-
169		Sea Watch Upgrade Metering Cluster	-	-	-	30,000				
170		<b>Total Equipment</b>	\$ 80,000	\$ -	\$ 80,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
171	<b>TOTAL TECH SERVICES</b>	\$ 80,000	\$ -	\$ 80,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
172	PUBLIC WORKS	<b>EQUIPMENT</b>								
173		Interior Forklift-Warehouse	15,500	(15,500)	-					
174		GPS Survey Field Unit	15,000	-	15,000					
175		<b>Total Equipment</b>	\$ 30,500	\$ (15,500)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
176		<b>VEHICLES</b>								
177		Chevrolet Colorado 4WD Ext Cab Truck	33,052	(33,052)	-					
178		<b>Total Vehicles</b>	\$ 33,052	\$ (33,052)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
179		<b>BUILDING</b>								
180		Facility Security: Door Access/Gates/IP Camera	88,000	(88,000)	(0)					
181		HVAC Control Automation System- Building 200 & 300	55,758	-	55,758					
182		Air Infiltration Proj & Roof Drain Repl (Bld 100-300)	165,000	-	165,000					
183		Electric Dept. Rack/Reel Pole Building	475,000	-	475,000					
184		Installation of Stormwater Pond	200,000	-	200,000					
185		Public Works Parking Lot Paving	650,000	-	650,000					
186		Public Works Building Expansion Project	-	-	-	1,500,000				
187	<b>Total Building</b>	\$ 1,633,758	\$ (88,000)	\$ 1,545,758	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	
188	<b>TOTAL PUBLIC WORKS</b>	\$ 1,697,310	\$ (136,552)	\$ 1,560,758	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	

City of Milford, Delaware  
Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan

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Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
189		<b>GENERAL FUND</b>								
190		<b>EQUIPMENT</b>		-	-					
191		Salt Spreader (R: Highland S-050)	27,000	(27,000)	-					
192		Portable Light Towers (2)	-	-	-	35,000				
193		Backhoe (R: John Deere S-6)	-	-	-		185,000			
194		<b>Total Equipment</b>	<b>\$ 27,000</b>	<b>\$ (27,000)</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
195		<b>VEHICLES</b>		-	-					
196		Ford F250 w/ plow & salt spreader (R: 2012 S-2)	-	-	-	85,000				
197		Ford F450 Pick Up (S-023)	-	-	-					100,000
198		<b>Total Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
199		<b>INFRASTRUCTURE</b>		-	-					
200		<b>ANNUAL STREET REPAIR</b>	<b>2,510,000</b>	<b>(1,605,088)</b>	<b>904,912</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>
201		ANNUAL STREET REPAIR - ALLOCATION	(2,510,000)	1,605,088	(904,912)	(840,000)	(840,000)	(840,000)	(840,000)	(840,000)
202		Engineering: Various Streets (2020)	133,000	(133,000)	(0)					
203		Engineering: Various Streets (2019)	72,000	(72,000)	-					
204		Street Rehab (TOTAL ENG & CONST): FY22+	2,305,000	(1,400,087)	904,913	840,000	840,000	840,000	840,000	840,000
205		Street Rehab (ALLOCATED)	(2,305,000)	1,400,087	(904,913)	(840,000)	(840,000)	(840,000)	(840,000)	(840,000)
206		Street Rehab (FY23-24 RESERVES)	65,000	(87)	64,913					
207		Street Rehab (FY22 ARPA)	500,000	(500,000)	-					
208		Street Rehab (FY22-24 MSA)	550,000	(275,000)	275,000	275,000	275,000	275,000	275,000	275,000
209		Street Rehab (FY22-24 RTT)	1,190,000	(625,000)	565,000	565,000	565,000	565,000	565,000	565,000
210		<b>ADA, SIDEWALK &amp; PEDESTRIAN</b>	<b>985,000</b>	<b>(259,501)</b>	<b>725,499</b>	<b>500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
211		ADA, SIDEWALK & PEDESTRIAN - ALLOCATION	(985,000)	259,501	(725,499)	(500,000)	(500,000)	(600,000)	(600,000)	(600,000)
212		ADA Transition Plan	300,000	(151,218)	148,782	150,000	150,000	150,000	150,000	150,000
213		Walnut St ADA Sidewalk	10,000	(8,283)	1,717					
214		Walnut Street Pedestrian Crossing	425,000	-	425,000					
215		Sidewalk Connectivity Initiative	250,000	(100,000)	150,000	350,000	350,000	450,000	450,000	450,000
216		<b>MILFORD CORPORATE CENTER</b>	<b>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	<b>3,724,300</b>	<b>957,500</b>	<b>957,500</b>	<b>957,500</b>	<b>-</b>
217		MILFORD CORPORATE CENTER - ALLOCATION	(1,250,000)	-	(1,250,000)	(3,724,300)	(957,500)	(957,500)	(957,500)	-
218		Milford Corp Ctr (Fry Farm Infrastructure)	1,250,000	-	1,250,000	957,500	957,500	957,500	957,500	
219		Milford Corp Ctr (DelDOT ROW Improvements) (TIIF Grant)	-	-	-	2,766,800				
220		<b>STREETSCAPE PROJECTS</b>	<b>1,390,000</b>	<b>(429,932)</b>	<b>960,068</b>	<b>285,000</b>	<b>5,291,000</b>	<b>1,360,000</b>	<b>600,000</b>	<b>-</b>
221		STREETSCAPE PROJECTS - ALLOCATION	(1,390,000)	429,932	(960,068)	(285,000)	(5,291,000)	(1,360,000)	(600,000)	-
222		N. Washington Street Streetscape	200,000	-	200,000	45,000	400,000			
223		NW Front Street Streetscape (TAP Project) Phase I	-	-	-			45,000	300,000	
224		NW Front Street Streetscape (TAP Project) Phase II	-	-	-			45,000	300,000	
225		NE Front Streetscape Phase I	800,000	(429,932)	370,068					
226		NE Front Streetscape Phase II	-	-	-		65,000	1,100,000		
227		Park Avenue/Denny Row Streetscape	345,000	-	345,000	45,000	800,000			
228		SW Front Street Streetscape	45,000	-	45,000	45,000	600,000			
229		Franklin Street Streetscape	-	-	-		15,000	100,000		
230		Columbia Street Streetscape	-	-	-		11,000	70,000		
231		<b>S. Walnut St Street &amp; Sidewalk (McCoy St to Maple Ave)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>3,400,000</b>			

STREETS DETAIL

City of Milford, Delaware  
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232		<b>BRIDGE REPAIR &amp; REHAB</b>	<b>320,000</b>	-	<b>320,000</b>	<b>395,000</b>	-	-	-	-
233		<i>BRIDGE REPAIR &amp; REHAB - ALLOCATION</i>	<i>(320,000)</i>	-	<i>(320,000)</i>	<i>(395,000)</i>	-	-	-	-
234		<b>Washington Street Bridge Painting</b>	-	-	-	<b>75,000</b>				
235		SW Front Street Bridge Replacement	-	-	-	320,000				
236		Maple Street Bridge Replacement	320,000	-	320,000					
237		<b>TRAFFIC &amp; INTERSECTION IMPROVEMENT</b>	<b>625,000</b>	<b>(43,953)</b>	<b>581,047</b>	<b>550,000</b>	<b>1,550,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
238		<i>TRAFFIC &amp; INTERSECTION IMPROVEMENT - ALLOCATION</i>	<i>(625,000)</i>	<i>43,953</i>	<i>(581,047)</i>	<i>(550,000)</i>	<i>(1,550,000)</i>	<i>(50,000)</i>	<i>(50,000)</i>	<i>(50,000)</i>
239		Fourth Street Flooding Infrastructure Repairs	500,000	-	500,000					
240		Transportation Studies	125,000	(43,953)	81,047	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
241		<b>10th Street Intersection</b>	-	-	-	<b>500,000</b>	<b>1,500,000</b>			
242		Traffic Calming	-	-	-	25,000	25,000	25,000	25,000	<b>25,000</b>
243		<b>BICYCLE &amp; MIXED USE PATHS</b>	<b>663,000</b>	<b>(35,464)</b>	<b>627,536</b>	<b>425,000</b>	<b>1,663,000</b>	<b>3,900,000</b>	<b>1,750,000</b>	-
244		<i>BICYCLE &amp; MIXED USE PATHS - ALLOCATION</i>	<i>(663,000)</i>	<i>35,464</i>	<i>(627,536)</i>	<i>(425,000)</i>	<i>(1,663,000)</i>	<i>(3,900,000)</i>	<i>(1,750,000)</i>	-
245		Bike Path - Marshall Street Striping (SE Second to Watergate)	86,000	<b>(25,464)</b>	<b>60,536</b>	<b>100,000</b>				
246		Bike Path - Route 113 (Seabury Water Plant)	-	-	-	30,000	200,000			
247		Bike Path - Airport Road (Route 113 to Indepence Commons)	-	-	-		213,000	1,925,000		
248		Bike Path - Milford High School Perimeter	-	-	-			75,000	1,750,000	
249		<b>Bike Path - NE 10th Street (MHS to Silicato Pkwy)</b>	119,000	-	119,000					
250		Bike Path - NE 10th Street (MHS to Silicato Pkwy)	325,000	(10,000)	315,000					
251		<b>Bike Path - Route 113 (Milford Plaza to Mullet Run)</b>	73,000	-	73,000	-	<b>150,000</b>			
252		Bike Path - Route 113 (Community Cemetery)	60,000	-	60,000		<b>300,000</b>			
253		<b>Bike Path - Route 113 (Mullet Run Crossing)</b>	-	-	-	<b>85,000</b>	<b>200,000</b>	-		
254		<b>Bike Path - Wickersham to Cedar Creek Road</b>	-	-	-	<b>50,000</b>	-	<b>450,000</b>		
255		<b>Bike Path - MHS to Banneker Elementary</b>	-	-	-	<b>50,000</b>	-	<b>450,000</b>		
256		<b>Bike Path - Golf Course</b>	-	-	-	<b>70,000</b>		<b>1,000,000</b>		
257		<b>Bike Path - Watergate to Golf Course</b>	-	-	-	<b>40,000</b>	<b>600,000</b>			
258		<b>Total Infrastructure</b>	<b>\$ 7,743,000</b>	<b>\$ (2,373,938)</b>	<b>\$ 5,369,062</b>	<b>\$ 6,744,300</b>	<b>\$ 10,826,500</b>	<b>\$ 7,732,500</b>	<b>\$ 4,822,500</b>	<b>\$ 1,515,000</b>
259		<b>TOTAL STREETS</b>	<b>\$ 7,770,000</b>	<b>\$ (2,400,938)</b>	<b>\$ 5,369,062</b>	<b>\$ 6,864,300</b>	<b>\$ 11,011,500</b>	<b>\$ 7,732,500</b>	<b>\$ 4,822,500</b>	<b>\$ 1,615,000</b>

STREETS DETAIL, CONT

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Capital Improvement Plan (CIP): FY20-23 Update with Draft FY 24-28 Plan

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Line	Fund/ Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
260		<b>GENERAL FUND, CONTINUED</b>								
261	<b>PARKING</b>	<b>INFRASTRUCTURE</b>		-	-					
262		N. Walnut St/NE Front St Lot Enhancements	200,000	-	200,000					
263		Park Ave Lot Enhancements	120,000	-	120,000					
264		SW Front St Lot Enhancements	-	-	-	-	300,000			
265		<b>Total Infrastructure</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
266		<b>TOTAL PARKING</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
267	<b>CITY HALL</b>	<b>BUILDING</b>		-	-					
268		City Hall Parking Lot Enhancements	30,000	-	30,000					
269		Fence installs (2) per PMA	-	-	-	4,800				
270		City Hall Public Plaza	75,000	(75,000)	-	250,000				
271		<b>Total Building</b>	<b>\$ 105,000</b>	<b>\$ (75,000)</b>	<b>\$ 30,000</b>	<b>\$ 254,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
272		<b>TOTAL CITY HALL</b>	<b>\$ 105,000</b>	<b>\$ (75,000)</b>	<b>\$ 30,000</b>	<b>\$ 254,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
273	<b>INFORMATION TECHNOLOGY</b>	<b>EQUIPMENT</b>								
274		<b>Hardware</b>								
275		Network Infra (Firewall/Access Pts/Switches/Server Virt/Ntwk Redesign)	154,000	(89,987)	64,013	350,000	20,000	20,000	20,000	22,000
276		<b>Cloud</b>								
277		Naviline & IBM iSeries Cloud Migration & Virtual Tape Library	-	-	-	110,000	40,000	42,500	45,000	47,500
278		<b>IT Security (Physical &amp; Cyber)</b>								
279		Badge Access IT area (3 doors)	-	-	-	25,000				
280		Provision for Incident Response	-	-	-	100,000				
281		<b>City Wide / Other Department Budgets (Has IT involvement)</b>								
282		Riverwalk Public Free Wifi	-	-	-	45,000				
283		Integration - Virt. GIS AX640 Server / Failover	50,000	-	50,000	20,000				
284		<b>Long Term Contracts &amp; Capital Projects</b>								
285		Software: Replace Naviline System after ERP	870,000	(299,586)	570,414	176,252	97,313	87,800		
286		Firewall Boxes / Software	21,837	(21,837)	(0)					
287		Citywide Utility & Data Security; Disaster Recovery	255,000	(255,000)	(0)					
288	Citywide Utility & Data Security; OpEx Component	-	-	-						
289	PC & Hardware Refresh	25,000	(25,000)	-						
290	Cabling upgrades	75,000	(75,000)	-						
291	<b>Total Equipment</b>	<b>\$ 1,450,837</b>	<b>\$ (766,410)</b>	<b>\$ 684,427</b>	<b>\$ 826,252</b>	<b>\$ 157,313</b>	<b>\$ 150,300</b>	<b>\$ 65,000</b>	<b>\$ 69,500</b>	
292		<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 1,450,837</b>	<b>\$ (766,410)</b>	<b>\$ 684,427</b>	<b>\$ 826,252</b>	<b>\$ 157,313</b>	<b>\$ 150,300</b>	<b>\$ 65,000</b>	<b>\$ 69,500</b>
293	<b>PLANNING</b>	<b>EQUIPMENT</b>								
294		GIS Server Replacement (2 @ \$25,000)	-	-	-					
295		Continuity of Operation/Disaster Recovery Plan								
296		2028 Comprehensive Plan Update							50,000	
297		<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>
298	<b>VEHICLES</b>									
299		Ford F150 (expansion)				50,000				
300		<b>Total Vehicles</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
301		<b>TOTAL PLANNING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>

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Line	Fund/Dept	Project Types & Descriptions	FY20-FY23 (Approved)	FY20-FY23 Proj Spend/Deob	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
		<b>GENERAL FUND, CONTINUED</b>								
302	POLICE DEPT	<b>EQUIPMENT</b>								
303		Axon Cameras - Interview rooms in new police facility		-	-	22,202	23,091	24,014	24,975	25,974
304		<b>Total Equipment</b>	\$ -	\$ -	\$ -	\$ 22,202	\$ 23,091	\$ 24,014	\$ 24,975	\$ 25,974
305		<b>VEHICLES</b>								
306		Police Vehicles (15 added to fleet; 3 repl FY23, 6 repl FY24 & FY25)	1,108,100	(1,108,100)	-	422,220	443,331	232,749	244,386	256,606
307		<b>Total Vehicles</b>	\$ 1,108,100	\$ (1,108,100)	\$ -	\$ 422,220	\$ 443,331	\$ 232,749	\$ 244,386	\$ 256,606
308		<b>BUILDING</b>								
309		Police Facility; FY20-23 acct 140-1110-413.70-80	16,093,639	(8,500,000)	7,593,639	306,361				
310		Maintance Bldg - New Police Facility Location		-	-	1,800,000				
311		<b>Total Building</b>	\$ 16,093,639	\$ (750,068)	\$ 15,343,571	\$ 2,106,361	\$ -	\$ -	\$ -	\$ -
312		<b>TOTAL POLICE</b>	\$17,201,739	\$ (1,858,168)	\$ 15,343,571	\$ 2,550,783	\$ 466,422	\$ 256,763	\$ 269,361	\$ 282,580
313		PARKS & REC DETAIL	<b>EQUIPMENT</b>							
314	Ventrac Tractor with Mulching Mower		30,000	-	30,000					
315	Replacement 4x2 Gator (FY22 PR-010;PR-13 & PR-29)		40,000	-	40,000	20,000				
316	Trailer, Replace Krueger (PR-32)		7,537	(7,537)	-					
317	Kubota Zero Turn Mower (PR-8, 11, 20, 52)		35,463	(15,463)	20,000	21,000	23,000	25,000	26,000	27,000
318	Tractor, New Holland w/ Cab (PR-30) w/ mower deck (PR-33)		-	-	-	85,000				
319	Stand-up Mower, John Deere (PR-50 & 51)		-	-	-		40,000			
320	Kubota Tractor w/Snow Blade (2011 PR-035 & 036)		-	-	-				40,000	
321	Brush cutter attachment					15,000				
322	Stump grinder attachment					12,000				
323	<b>Total Equipment</b>		\$ 113,000	\$ (23,000)	\$ 90,000	\$ 153,000	\$ 63,000	\$ 25,000	\$ 66,000	\$ 27,000
324	<b>VEHICLES</b>									
325	Water Truck (R: PR-41)		50,000	-	50,000	15,000				
326	F350Pickup Truck (R: PR-23)		56,543	(56,543)	-					
327	Econoline Van (R: PR-6)		33,457	-	33,457	16,600				
328	F350 Pickup Truck (Expansion)					85,000				
329	Dodge Ram 1500 Pick up (R: PR-015)									90,000
330	<b>Total Vehicles</b>		\$ 140,000	\$ (56,543)	\$ 83,457	\$ 116,600	\$ -	\$ -	\$ -	\$ 90,000
331	<b>BUILDING</b>									
332	<b>PARKS &amp; REC FACILITY IMPROVEMENTS</b>		349,000	(66,000)	283,001	292,800	-	-	-	-
333	PARKS & REC FACILITY IMPROVEMENTS - ALLOCATION		(349,000)	66,000	(283,001)	(292,800)	-	-	-	-
334	Fiber Optic switches at P&R		16,000	(16,000)	-					
335	Replacement HVAC unit at P&R		10,000	(10,000)	-					
336	Exterior lighting P&R Building		9,170	(9,170)	-					
337	Replacement doors at P&R Building	30,830	(30,830)	1						
338	Access control at P&R Building	18,000	-	18,000	3,100					
339	Fiber optic installed at the P&R Maint Bldg. to join network	20,000	-	20,000						
340	Demo of existing huts	60,000	-	60,000						
341	Construction of pole barn for storage at P&R Building	175,000	-	175,000						
342	P&R Building - Fencing & Concrete Pad	-	-	-	20,600					
343	Convert Heating System at P&R Building to Natural Gas	-	-	-	50,000					
344	P&R Lot Paving	10,000	-	10,000	60,000					
345	P&R Building - ADA & Restroom Improvements	-	-	-	159,100					
346	<b>Total Building</b>	\$ 349,000	\$ (66,000)	\$ 283,001	\$ 292,800	\$ -	\$ -	\$ -	\$ -	

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347		<b>PARKS</b>		-	-					
348		<b>OPEN SPC ACQ, PRESERVATION, DEVELOPMENT</b>	<b>1,407,000</b>	<b>(113,215)</b>	<b>1,293,785</b>	<b>1,110,000</b>	<b>860,000</b>	<b>1,210,000</b>	<b>860,000</b>	<b>850,000</b>
349		<i>OPEN SPC ACQ, PRESERVATION, DEVELOPMENT - ALLOCATION</i>	<i>(1,407,000)</i>	<i>113,215</i>	<i>(1,293,785)</i>	<i>(1,110,000)</i>	<i>(860,000)</i>	<i>(1,210,000)</i>	<i>(860,000)</i>	<i>(850,000)</i>
350		Public Restrooms	300,000	(17,500)	282,500			350,000		
351		<b>Working plans for target improvement areas</b>	50,000	-	50,000					
352		Redevelopment of Bicentennial Park	-	-	-	250,000				
353		Goat Island Pedestrian bridge board replacement project	36,000	(36,000)	-					
354		Park & Open Space Acquisition	500,000	-	500,000	500,000	500,000	500,000	500,000	500,000
355			216,000	(19,303)	196,697					
356		Sharp Property - Open Space Development/Greenway	125,000	(9,850)	115,150	250,000	250,000	250,000	250,000	250,000
357		Marshall Pond Riverbank Development	150,000	(24,649)	125,351	100,000	100,000	100,000	100,000	100,000
358		Tree Planting	30,000	(5,913)	24,087	10,000	10,000	10,000	10,000	
359		<b>RECREATION-ACTIVE (COURTS, FIELDS, PLAYGROUNDS)</b>	<b>631,443</b>	<b>(261,547)</b>	<b>369,896</b>	<b>60,000</b>	<b>550,000</b>	<b>2,075,000</b>	-	-
360		<i>RECREATION-ACTIVE (COURTS, FIELDS, PLAYGROUNDS) - ALLOCATION</i>	<i>(631,443)</i>	<i>261,547</i>	<i>(369,896)</i>	<i>(60,000)</i>	<i>(550,000)</i>	<i>(2,075,000)</i>	-	-
361		Pickleball Courts	25,000	-	25,000					
362			125,000	(95,000)	30,000					
363		<b>Pickleball courts surfacing</b>		-	-	60,000				
364			150,000	-	150,000					
365		Downtown Playground	134,000	(50,541)	83,459					
366			50,000	(43,563)	6,437					
367		Splash Pad	-	-	-		100,000			
368		Frisbee golf course	-	-	-		150,000			
369		Bsktball Court Rehab	112,443	(72,443)	40,000					
370		Irrigation wells at TSM	20,000	-	20,000					
371		Construction of beach volleyball court	15,000	-	15,000					
372		<b>Construction of courts @ TSM</b>	-	-	-		200,000			
373		Additional Recreational Court	-	-	-			75,000		
374		Marvel Square Redevelopment/outdoor skating track	-	-	-		100,000			
375		Construct Recreation/Community Ctr@Marvel Sq	-	-	-			2,000,000		
376		<b>RECREATION - PASSIVE (RIVERWALK, PAVILIONS, PICNIC AREAS)</b>	<b>245,000</b>	<b>(52,503)</b>	<b>192,497</b>	<b>230,000</b>	<b>2,020,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
377		<i>RECREATION - PASSIVE (RIVERWALK, PAVILIONS, PICNIC AREAS) - ALLOCATION</i>	<i>(245,000)</i>	<i>52,503</i>	<i>(192,497)</i>	<i>(230,000)</i>	<i>(2,020,000)</i>	<i>(20,000)</i>	<i>(20,000)</i>	<i>(20,000)</i>
378		Construction of picnic pavillion @ Memorial Park	75,000	-	75,000					
379		<b>Sidewalks/benches/shade Memorial Park</b>	-	-	-	30,000				
380		Gateway signage and improvements	20,000	-	20,000	50,000	20,000	20,000	20,000	20,000
381		Riverwalk exposed concrete remove and replace	40,000	(5,390)	34,610					
382		Replace Riverwalk railing system with Lighting project	50,000	(25,288)	24,712					
383		Riverwalk pavers replacement	60,000	(21,825)	38,175					
384		<b>Riverwalk Extension/Bulkhead Construction</b>	-	-	-	150,000	2,000,000			
385		<b>Total Parks</b>	<b>\$ 2,283,443</b>	<b>\$ (427,264)</b>	<b>\$ 1,856,179</b>	<b>\$ 1,400,000</b>	<b>\$ 3,430,000</b>	<b>\$ 3,305,000</b>	<b>\$ 880,000</b>	<b>\$ 870,000</b>
386		<b>TOTAL PARKS &amp; RECREATION</b>	<b>\$ 2,885,443</b>	<b>\$ (572,807)</b>	<b>\$ 2,312,637</b>	<b>\$ 1,962,400</b>	<b>\$ 3,493,000</b>	<b>\$ 3,330,000</b>	<b>\$ 946,000</b>	<b>\$ 987,000</b>
		<b>GRAND TOTALS</b>	<b>\$48,650,616</b>	<b>\$(15,585,179)</b>	<b>\$33,065,437</b>	<b>\$22,946,735</b>	<b>\$25,899,735</b>	<b>\$22,043,063</b>	<b>\$14,898,361</b>	<b>\$4,804,080</b>