



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

CITY COUNCIL AGENDA Monday, June 5, 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:
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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 and providing your name, address, phone number, and the specific agenda item you wish to comment on. Persons in attendance that wish to speak must sign up prior to the start of the Council Meeting.

COUNCIL BUDGET WORKSHOP

City of Milford FY24 Budget Wrap-Up

DDD Expansion

Rental Permit Ordinance/Waiver Amendment

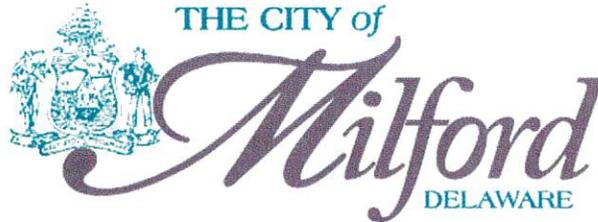
City Gateway Design

City Hall Plaza

City Strategic Plan Update

All items on the Council 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.**



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: 2023-2024 City of Milford Operating Budget
Date: ~~May 18, 2023~~ June 2, 2023

We are pleased to present you with the recommended 2024 Operating Budget for the City of Milford that covers the general fund and the various enterprise funds for July 1, 2023 through June 30, 2024 totaling ~~\$59,505,286~~ 59,501,842. The Fiscal Year 2024 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 2018-2023 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 over the past three years. As agreed upon by Council with the adoption of the FY2022 budget, a \$0.01 real estate assessment tax increase is included in this year's budget. In conjunction with the increase, use of Real Estate Transfer Tax for operating expenses will be reduced to \$200,000 for 2024, which is down \$100,000 each year for the last three years from \$500,000 in FY2021. This will help achieve the goal of using Real Estate Transfer Taxes (RTT) exclusively for Capital Improvement Project funding only by FY2026 and thereafter. Additionally, as per the voter referendum, the first \$8.5 million in USDA funded bonds will close this year, requiring the City to phase in the first half of the property tax increase required to support the debt service associated with the new police facility. The debt service equates to approximately \$0.03725, bringing the FY2024 property tax rate to \$0.546 per \$100 of assessed value. The overall tax increase of \$0.04725 results in a 9.5% real estate tax increase for 2024.

Based on staff's projection, the City will underspend the FY2023 general fund budget by about \$200,000, which staff recommends rolling forward in support of Capital Projects. The \$200,000 along with \$1.0 million in surplus funding from FY2021 and FY2022 will combine to balance the FY2024 budget. Staff also recommends using the residual amount of \$21,245 of

ARPA funds to offset operating costs as originally intended in all drafts of the ARPA spending plan.

Staff and Council made significant changes in FY2022 to help strengthen the City's financial position. An Equipment Replacement Reserve (ERR) was established with ongoing 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 the general fund. Council's approval of the annual \$0.01 real estate tax increase with offsetting realty transfer tax reduction represented a meaningful step toward structural balance in the City's operating budget, which is a specific goal in the strategic plan. An annual contribution of \$300,000 from the Water Fund was established to help fund General Fund expenses in FY2022, which further supports structural balance. In 2024, staff recommends the same \$300,000 transfer be contributed to the general fund from the sewer fund. Staff also recommends changing the transfer from the electric fund from a flat \$2.5 million per year to a maximum transfer amount of 12.5% of gross electric revenue. For FY2024, a transfer of 11.3% of gross electric revenue is recommended for the general fund. The increase would leave the City's relative position among peers unchanged with respect to general fund transfers as a percentage of revenue and average residential rates.

The American Rescue Plan Act (ARPA) was used primarily to defray existing capital project commitments, thereby preserving millions in utility reserves. At the same time, ARPA funds indirectly made new projects possible, such as the Milford Corporate Center, or directly assisted in funding specialized programs and projects, such as the assigned police vehicle program. The ARPA funding represented the City's largest known single grant award to date, but staff did not remain satisfied, as additional millions in supplementary grant solicitations were written in support of dozens of projects in various stages of approval throughout the City's Capital Improvement Plan. A \$0.5 million grant from Sussex County was secured to augment the cost of assigned police vehicles. Delaware Bond Bill funding in excess of \$1.7 million was leveraged for parks & recreation, streets, sidewalks and open space development, while \$1.1 million in infrastructure funding and \$2.7 million in traffic infrastructure funding were secured for the benefit of Milford Corporate Center. Grants through DNREC's ORPT Program provided \$0.2 million in recreational funding, while DelDOT committed nearly \$2.8 million for two bridge projects in the City and assumed responsibility for about \$0.7 million in projects listed in the CIP. Along with the \$1.0 million USDA sewer grants received in FY2022 and FY2023, the City's combined grant revenue and grant awards exceed \$17 million over the last three years.

Revenue Overview

The FY2024 revenue budget totals \$59.5 million, representing an increase of \$5.6 million, or 10.5% over the FY2023 budget. Operating budgets (excluding debt service and capital) constitute an increase of \$4.65 million or 9.9% over the prior fiscal year. The proposed budget represents the third consecutive year with ambitious capital investments, particularly in parks, streets, water and sewer. Current revenue in FY2024 exceeds that of FY2023 by \$4.8 million, representing a healthy proportion – 85% – of the total revenue increase. In other words, nonrecurring funding constitutes only 15% of this year's increased revenue requirements. From FY2022 to FY2023, about half of the increase in total revenue was met through one-time funding sources.

No portion of the property tax increase is unscheduled or emerging suddenly from the inflationary operating cost environment. Rather, the proposed movement in the property tax rate from \$0.49275 to \$0.546 per \$100 of assessed value is rooted in City Council's push for a structurally balanced budget as outlined in the strategic plan along with the voter-approved referendum to construct the new police facility. In FY2024, the first half of the debt service will phase in, with the second half anticipated in FY2025. For the average Milford home with an assessed value of \$147,600, the increase is \$5.81 more per month, or just under \$70 annually.

Staff recommends introducing an annual contribution from the sewer fund to the general fund akin to the existing transfers from the water and electric funds. Often referred to as franchise fees or PILOTs (payment in lieu of taxes), the water and sewer transfers are recommended at \$300,000 each, the same as the existing water transfer, while electric is recommended to increase from 10% to 11.3%, with a cap not to exceed 12.5% going forward. For 2024, the transfers total \$3.85 million, with \$0.6 million split between water and sewer and \$3.25 million from electric funds.

Electric, water and sewer enterprise revenues continue to post strong, stable results driven by a healthy combination of small, programmed rate adjustments and growth in the City's customer base. After completing an in-depth Cost of Services Study for electric, water, sewer, and solid waste in 2020, rate increases for water, sewer and solid waste were recommended and approved through FY2026, while electric rates were approved through FY2023.

For FY 2024, water rates will increase 4.0% in accordance with the studies, while the City component of the sewer rates will increase 4.9%. Kent County plans to increase sewer treatment rates by \$0.258 per 1,000 gallons, or 10%, for FY2024. The average household using 3,800 gallons of water a month will see a monthly increase of \$0.53 for water and \$2.00 for sewer (about \$1.18 of which is attributable to Kent County Sewer Treatment).

Early in 2023, an update to our electric rate study was completed, and in April, Council adopted updated electric rates for the next three years (FY2024, FY2025, & FY2026). Based on the adopted rates, the customer charge for electric service will increase \$0.25 in July 2023, and the kilowatt hour charge will increase by \$0.00124 per kwh. The average home using 975 kwh per month will see a monthly increase of \$1.21, or about 1%, in their electric bill.

After a year of uncertainty following energy market spikes and unexpected regulatory costs, the energy markets have stabilized over the past six months, primarily due to declining natural gas prices. Staff expects a stable Power Cost Adjustment (PCA) until the end of the calendar year, possibly followed by a decrease early in 2024, depending upon whether the decreases in natural gas translate into a meaningful decrease in wholesale energy costs. Despite the currently hopeful outlook, the non-energy components of power supply to the Delmarva peninsula continue to add upward price pressure and are likely to lead to higher energy costs in the future.

As part of the utility rate study done in 2020, solid waste rates were also established for five years based on historical data. The recent inflation environment was not predicted as part of the rate study and combined with a near \$0 fund balance in 2020, solid waste fees set in 2020 are not providing enough revenue to maintain the fund. The rate study recommended a \$1.20 monthly increase for July 1, 2023, however the projected revenue falls well short of the projected expenses in 2023. For this reason, staff is recommending a \$2.20/month increase in solid waste fees, which will raise the monthly fee from \$29.30 to \$31.50. A quick survey of private haulers within our area revealed rates between \$30.50 to \$34.00 per month, so while the rate increase is significant, it appears to be in line with other providers.

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 multiyear phase-in of utility rate adjustments to gradually arrive at responsible rates while reducing the impact to all Milford

residents and business operators.

Budget Overview / Highlights

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

	FY2023-24 Budget	Change from FY2022-23	Percent Change
General Fund	\$13,557,22949,074	\$ 1,465,5517,296	12.1%
Water Fund	2,497,09896,917	114,973792	4.8%
Sewer Fund	5,162,0631,881	906,210028	21.3%
Solid Waste Fund	1,710,494	169,315	11.0%
Electric Fund	28,559,679 71,078	1,992,6232,004,022	7.5%
	<u>\$51,486,5639,343</u>	<u>\$4,648,67251,542</u>	<u>9.9%</u>

For the third year in a row, the general fund will benefit from accumulated prior-year surplus funding generated as a result of staffing challenges and strong internal spending control. However, despite over \$1 million being reserved and carried into FY2024, the general fund required the scheduled property tax rate increase, more than \$1 million in new utility fund transfers, and heavy grant funding in support of general governmental capital needs. Further, this year's general fund budget continues to utilize a transfer from the RTT Fund to support public safety (\$200,000), while Economic Development funding budgeted in FY2023 (\$105,860) will carry into FY2024 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.

Personnel

The recommended FY2024 budget includes: An overall 2.5% increase in base pay for non-union employees and additional funds for merit pay increases based on performance evaluations. Employees may earn 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, wellness program and recognition of Special Performance of individuals or teams. In accordance with the Police Teamsters Agreement, police officers will receive a 4% increase on July 1, 2023 and a 1.5% increase on their anniversary date. Electric employees covered under the IBEW Agreement will receive a 6% increase on the first of July. The Dispatcher Teamsters contract expires on July 1, 2023 and contract negotiations remain ongoing.

Healthcare premiums will increase 9.4% on July 1, 2023, which is the second annual increase following six years of stability.

In 2023, the City had 131.3 full-time equivalent (FTE) employees; for 2024, with staff proposed personnel changes, there will be 138.2 FTEs. Additional positions having prior approval from Council include: 1 FTE in Finance (Accountant) and 1 FTE in Electric (Engineering Tech). Recommended new positions include 1 FTE in Planning (Code Enforcement Officer) and 1 FTE in Parks and Recreation (Horticulturist). The City Clerk is requesting 1 additional FTE be added (Deputy Clerk). The remaining FTEs consist of positions added in 2023 for a partial year that will now be full-year positions in 2024.

Capital Expenditures

The following is a partial list of capital equipment and projects. Please review the CIP sections of the budget document for line-item detail of the capital purchases and projects recommended for funding in this year's capital program as part of the broader FY2024 operating budget. The CIP document also features various summary-level presentations of the initiatives on the horizon aimed at improving the City of Milford now and for generations to come.

General Fund: Police – new police facility; 6 car replacements; new cameras in interview rooms, and design of new maintenance facility. Streets – replace pick up with plow and salt spreader, Washington Street bridge painting, various street rehab, walnut street bridge pedestrian crossing, sidewalk connectivity, traffic calming, North Washington Street and NE Front Street streetscape project, Park Ave/Denny Row Streetscape project, SW Front Street Streetscape, Franklin and Columbia Street Streetscape, replace Maple Street bridge, various bike path construction, street construction in industrial park, various transportation studies. Customer Service – Installation of security glass and noise reduction panels, in-house bill printing, exterior curb repair, payment kiosk, and fencing, Public Works – new GPS survey unit, HVAC automation, repair roof drain and air infiltration, electric pole building, design of building expansion; Planning: new pickup truck; Parking – Rehab N Walnut/NE Front Lot; Rehab Park Ave Lot; City Hall – create public plaza in front of building, fence installation Parks and Recreation – replace 2 gators, , replace van, replace 2 standup mowers, new brush cutter attachment, new water truck, new pickup truck (Arborist), various improvements to parks maintenance facility, various new trees,, rehab Marshall pond bank,, master plan for greenway pathway, gateway signage/improvements, open space land acquisition, Sharp parcel development, installation of downtown public restrooms.

Capital Expenses for Enterprise and Interdepartmental Service Funds: Electric –replace 2 pick-up trucks, bucket truck for Arborist, replace 2 trailers; 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, Riverwalk Wi-Fi, cloud migration, various security projects.

Capital Improvements Projects/Repairs: Electric – DELDOT traffic signals, fiber optic cable loop, EV charging station, LED street light replacements; physical security, power flow software, office space for Arborist, GIS Mapping, pole inspection, 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; NW Front Street waterline replacement; 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, 4th Street flood mitigation.

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 additional transfers from utility accounts. While the transfers are defensible, continuing to rely on utility accounts may result in increases in

- utility rates, making it financially less attractive to reside or maintain a business in the City. Council should consider setting limits on the transfer amounts.
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 rational and standardized to the best ability of City staff. However, the allocation process has not been reviewed or established by an independent professional consultant. An Allocation Study is being completed this year 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. The full payment on the bonds for the Police Facility will be realized in FY2025, which will equate to an additional \$0.03725 tax increase next year.
 7. Inflation is presently running at about 5.5% annually, which will have an impact on personnel costs as well as the cost of goods and services during the upcoming year.

Conclusion

The real estate tax increase, and increases in water, sewer, electric and trash rates will result in a monthly increase for the average resident of \$11.75/month or \$141/year. Almost half of the \$141 is attributed to payments on the bond for the police building. Without the \$3.85 million transfer of utility funds to the general fund, real estate taxes would need to increase by more than two-thirds – by about \$0.37 per \$100 of AV – just to operate through June 30, 2024. The City is fortunate for its diversity of operations and multiple income streams in order to keep real estate taxes at an attractive rate for businesses and residents, while providing competitive rates for utilities and services.

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 enable the City to make bond payments on the police station and reduce reliance on RTT to fund operating costs of the Police Department, preserving RTT income for capital projects now and in the future.

In the past two years, the Council adopted policies for fund balances, which has put the City in a better financial position for the future. Staying the course on the proposed tax increase, as well as the codified utility increases will go a long way in maintaining the City's financial stability.

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

Updates for final draft to Council

Health Insurance correction

Health Insurance change/open enrollment

DEUC/Training Fund: wage and rate decreased but formula was updated incorrrectly

<u>Fund</u>	<u>Dept</u>	<u>\$ Impact</u>	<u>File Update</u>
Electric	Electric	(14,450)	Sandra
General	PD	5,400	Sandra
General	City Admin	80	Sandra
General	Clerks	92	Sandra
General	Planning	150	Sandra
General	Finance	112	Sandra
General	IT	80	Sandra
General	PD	1,460	Sandra
General	Streets	90	Sandra
General	P&R	161	Sandra
Water	Water	90	Sandra
Sewer	Sewer	90	Sandra
Solid Waste	Solid Waste	50	Sandra
Electric	Electric	190	Sandra
InterSer	Gar	30	Sandra
InterSer	PW	150	Sandra
InterSer	Tech Ser	70	Sandra
InterSer	Cust Ser	207	Sandra
General	Clerks	587	Lou

Clerk Pay Classification Change

(Decrease operating expense FY24)

Additional updates were for FY23 budget adjustments posted since draft prepared. Tied to this would be some adjustments to projections related to the BA requests.

Budget Q&A

1. 91% of the Finance budget is Personnel cost. What is driving the 30% increase in personnel?
 Health insurance and others increased; 30% of total cost increase – 1/3 of which is driven by existing staff; finance staff getting the same as balance of city (total of 5.5%); slice of 1 or more employees are allocated to finance for the 1st time. (SEP: Only Facilities; began in FY23) Council wants to see the staff breakdown and who else is charged there. See the transfers to other departments (revenue and transfers).

2. What % on average is benefits in personnel costs; is it around 30%?

Yes, 28.6%; table at right shown on monitor:

	FY23	FY24	Diff
Salary	71.7%	71.4%	-0.3%
All Other	28.3%	28.6%	0.3%
Total	100.0%	100.0%	0.0%

3. Why are FTEs down but costs up in Customer Service?

The fractional FTE represented part-time/seasonal intern, and the minor outgoing salary was more than offset by wage and benefit increases.

4. What kind of records are kept related to cross training?

Suzannah documents all training with any employee. Not every position or task lends to cross training. Goal is for cross training with at least one other person for all components of another's core job functions. Task by task.

5. If Suzannah is in charge of the department – how is the training broken down and is it done by team leads?

Two billing leads and one cash operations lead, also the primary tax billing clerk capable of training.

6. Is the fractional increase in personnel tied to interns?

Yes, the FTE count is tied to the expected months employees are intended to work, including interns.

7. Personnel amounts in each budget need more transparency.

The summary by department will be prepared as early as tomorrow. The following table was included in the slides for the May 24, 2023 workshop:

Total Personnel Cost & FTE Comparison

FY24 Budget vs FY23 Budget

Reporting Segment	FY23 FTE	FY24 FTE	Change	% Chg	FY23 Personnel Total	FY24 Personnel Total	Change	% Change	FY23 \$/FTE	FY24 \$/FTE	Change, \$/FTE	% Chg, \$/FTE
City Administration	4.0	4.2	0.2	5.6%	\$ 618,596	\$ 621,490	\$ 2,894	0.5%	\$ 155,524	\$ 147,974	\$ (7,550)	-4.9%
City Clerks	2.0	2.8	0.8	40%	264,765	323,842	59,077	22%	132,383	115,658	(16,725)	-13%
City Council	-	-	-	0.0%	37,333	60,917	23,584	63%				
City Hall	0.0	0.0	(0.0)	-63%	3,440	1,727	(1,714)	-50%	86,003	115,108	29,104	34%
Police	49.5	50.8	1.3	2.7%	5,180,031	5,525,712	345,681	6.7%	104,647	108,703	4,055	3.9%
Finance	4.0	5.0	1.0	24%	508,442	643,632	135,190	27%	125,852	128,341	2,489	2.0%
Customer Service	10.4	10.0	(0.4)	-3.5%	760,557	800,222	39,665	5.2%	73,321	79,902	6,582	9.0%
Planning	6.0	6.8	0.8	13%	592,088	676,398	84,310	14%	98,681	99,470	789	0.8%
IT	4.0	4.3	0.3	7.5%	447,230	482,435	35,204	7.9%	111,808	112,194	386	0.3%
Parks & Recreation	7.4	8.1	0.7	9.1%	688,620	824,387	135,766	20%	92,743	101,776	9,033	9.7%
Streets	4.4	4.8	0.5	10%	376,673	425,263	48,590	12.9%	86,592	88,597	2,005	2.3%
Garage	1.5	2.0	0.5	33%	134,110	178,346	44,236	33%	89,407	89,173	(234)	-0.3%
Public Works	9.7	9.2	(0.5)	-4.8%	881,630	921,336	39,706	4.5%	91,266	100,145	8,879	9.7%
Tech Services	3.3	3.5	0.2	5.7%	294,863	328,314	33,451	11.3%	89,015	93,804	4,789	5.4%
Electric	12.6	13.5	0.9	7.3%	1,598,456	1,814,645	216,189	14%	127,063	134,418	7,355	5.8%
Water	4.0	4.3	0.3	8%	371,467	412,589	41,122	11.1%	93,216	96,175	2,958	3.2%
Sewer	4.0	4.3	0.3	8%	360,695	402,281	41,586	12%	90,513	93,772	3,259	3.6%
Solid Waste	4.6	4.6	(0.0)	-1.1%	359,480	403,461	43,981	12.2%	78,148	88,673	10,525	13.5%
Grand Total	131.3	138.2	6.9	5.2%	\$ 13,478,476	\$ 14,846,995	\$ 1,368,519	10.2%	\$ 102,632	\$ 107,425	\$ 4,793	4.7%

8. Follow-up Question: Will you please use the FY23 Projection instead of the FY23 Budget, and show the breakdown in Personnel of Compensation vs Benefits by Department?

The following table was prepared in response to this question:

Personnel Cost Breakdown with FTE Comparison
FY24 Budget vs FY23 Projection

Reporting Segment	FY23 FTE	FY24 FTE	% Chg	FY23 Proj Wages	FY24 Budget Wages	\$ Change	% Chg	FY23 Proj Taxes & Benefits	FY24 Budget Taxes & Benefits	\$ Change	% Chg	FY23 Proj Personnel	FY24 Budget Personnel	\$ Change	% Chg
City Administration	4.1	4.2	4%	\$ 469,325	\$ 454,619	\$ (14,706)	-3%	\$ 148,508	\$ 152,358	\$ 3,850	3%	\$ 617,833	\$ 606,977	\$ (10,856)	-2%
City Clerks	2.0	2.8	40%	192,495	229,821	37,326	19%	72,270	94,635	22,365	31%	264,765	324,456	59,691	23%
City Council	-	-	0%	23,280	56,580	33,300	143%	1,781	4,337	2,556	143%	25,061	60,917	35,856	143%
Finance	4.0	5.0	24%	355,782	479,500	123,718	35%	125,594	164,270	38,675	31%	481,376	643,770	162,394	34%
IT	3.4	4.3	28%	247,061	365,145	118,084	48%	77,042	117,400	40,359	52%	324,103	482,546	158,443	49%
Parks & Recreation	8.0	8.1	2%	440,648	609,322	168,674	38%	166,377	215,065	48,688	29%	607,025	824,387	217,362	36%
Planning	6.0	6.8	13%	390,099	474,430	84,331	22%	178,573	202,150	23,577	13%	568,672	676,580	107,908	19%
Police	48.9	50.8	4%	3,467,751	3,840,523	372,772	11%	1,495,305	1,695,689	200,384	13%	4,963,056	5,536,212	573,156	12%
Streets	5.4	4.8	-11%	239,929	285,950	46,021	19%	121,809	139,450	17,641	14%	361,738	425,400	63,663	18%
City Hall	0.04	0.02	-63%	2,092	1,245	(847)	-40%	406	510	104	26%	2,498	1,755	(743)	-30%
Customer Service	9.0	10.0	11%	441,995	540,751	98,756	22%	214,984	264,978	49,994	23%	656,979	805,730	148,751	23%
Garage	1.2	2.0	61%	64,011	127,720	63,709	100%	33,295	50,710	17,415	52%	97,306	178,430	81,124	83%
Public Works	10.0	9.2	-8%	551,472	688,761	137,289	25%	206,934	232,760	25,825	12%	758,406	921,521	163,115	22%
Tech Services	3.0	3.5	17%	211,780	241,450	29,670	14%	79,236	86,980	7,744	10%	291,016	328,430	37,414	13%
Electric	11.7	13.5	15%	1,149,814	1,321,527	171,713	15%	396,434	486,520	90,086	23%	1,546,248	1,808,046	261,799	17%
Sewer	4.0	4.3	7%	236,087	288,580	52,493	22%	96,345	113,850	17,505	18%	332,432	402,429	69,997	21%
Solid Waste	4.0	4.6	14%	214,300	280,660	66,360	31%	89,668	122,910	33,242	37%	303,968	403,570	99,602	33%
Water	4.0	4.3	7%	245,331	297,380	52,049	21%	96,946	115,330	18,384	19%	342,277	412,710	70,433	21%
Grand Total	128.7	138.2	7.4%	\$ 8,943,252	\$ 10,583,966	\$ 1,640,714	18%	\$ 3,601,507	\$ 4,259,900	\$ 658,393	18%	\$ 12,544,759	\$ 14,843,866	\$ 2,299,107	18%
SUBTOTALS:															
General Fund	81.7	86.8	6%	\$ 5,826,370	\$ 6,795,892	\$ 969,522	16.6%	\$ 2,387,259	\$ 2,785,353	\$ 398,094	16.7%	\$ 8,213,629	\$ 9,581,245	\$ 1,367,616	16.7%
Enterprise Funds	23.7	26.6	12%	\$ 1,845,532	\$ 2,188,146	\$ 342,614	18.6%	\$ 679,393	\$ 838,609	\$ 159,217	23.4%	\$ 2,524,925	\$ 3,026,755	\$ 501,831	19.9%
Internal Service Funds	23.3	24.7	6%	\$ 1,271,350	\$ 1,599,928	\$ 328,578	25.8%	\$ 534,855	\$ 635,937	\$ 101,082	18.9%	\$ 1,806,205	\$ 2,235,866	\$ 429,660	23.8%

9. Are you balancing IT security issues with risk management?

Bill responded with attending DEMEC round table; network engineer coming in to go over the network, Cyber Insurance. Test employees periodically. Think pretty good; minimize risk as much as possible. Mark related that some were tied to our insurance renewal. Carrier dropped us in prior year due to increasingly strict application standards for governmental agencies.

10. When is the groundbreaking expected for Business Park?

In the process of getting agency approvals; expect to bring back to council in November.

11. Does the Planning Department include the new Code Enforcement Officer?

FY24 is budgeted to be fully staffed.

12. Does the Planning Budget include all we expect and driven by council?

Yes.

13. Chemicals and supply chain issues – is that an issue across the board?

Certain key items, yes, it is an issue across the board.

14. Solid Waste – is the volume of waste tied to population growth?

Likely yes; the count of solid waste containers/accounts increases every year with population growth. More significantly, volume increased during the pandemic and never really decreased.

15. Recyclables – is the source/where we send it drying up?

We have not gotten that feedback from DSWA. We were asked to keep an eye on the quality of the load; do not cross contaminate, and we communicate that. DSWA regards the City's recyclables as clean.

16. The legislature is discussing requiring new construction to have charging stations. Are you aware of this and can the system handle the increased load?

Yes, looking at # of parking spots and how many need to be attributed to EV. Common in industry and hot button. COM – have capacity. Grandfathered in – even if have to convert – distribution lines can accommodate. Amount of power we need to purchase could increase and would need to discuss with DEMEC. Want to analyze and profile for going forward.

17. There are a number of ghost/approved not started developments. What about that impact?
Milford Ponds is ahead of the game. The load related to developments should not be substantial.

18. How comfortable are you with a 1.1% increase in Wholesale Power?
Expect power cost factor to decrease after new year. Drop in natural gas. Come through to bills as PCA.

19. Is EV charging being looked at for out at the PW facility?
Mike Svaby is doing study on the fleet and will move forward. Need to pay attention not to strand emergency vehicles.

20. Are we looking to add solar panels on PW buildings?
Adding solar panels on PW buildings is a challenge because they are on the same feeder as the 13MW solar array, so we are beyond our solar capacity, which at times pushes power back to the transmission system, which is in violation of agreement with Delmarva. Looking for ways to add load to substation, and another possibility is a distribution sized battery situated with the solar array, and we are actively exploring that possibility.

21. Is Real Estate Tax Assessment based on last year or this year? How much is the base increase?
Tax revenue is based on FY23 plus a slight growth projection similar to recent trend. The FY24 assessment is unknown but the one-cent base increase should deliver \$104k to the general fund. If assessments are flat, it will be \$101k-102k.

22. What is the redemption of defease bond under Electric Reserves – can you explain?
2019 rate study set aside to redeem bonds after FY23. Close to decision to either pay down bonds or invest for better return than debt service requirements. The \$4,060,000 will neutralize the impact of the debt service whether the bonds are redeemed or defeased; if defeased, it will be done prior to 6/30/23.

23. For the 3.98 employees in City Admin was there a period of time between when ICMA Fellow left and Executive Assistant was hired?
Actually, Valerie was projected to be here for 8 months, and in reality, was only here 4 months, and then Melody left in the same month that Valerie came. But Melody was not in the 3.98 since she was considered contract employee through the City of Lewes.

24. Did the ICMA fellow receive benefits?
She did not receive them from Milford but did through Lewes. She was under operating expenses because she was a contract employee, and personnel costs have to do with the number of employees, which would be Valerie, Jamesha, Sara, and myself. The 4.2 counts the summer intern.

25. Do we have centralized logistics purchasing?
No, we don't, that is something that we would like to move toward.

26. How many things does the City Clerk do that are not directly Charter driven?
Well, the Charter is very vague. It talks about seal agreements. What I do is typical clerk work. It's the same thing other clerks around the country do.

27. There's been times where other city managers didn't have support, and they went to you for their administrative support; are you doing things to support the city manager with administrative support or tasks which would normally fall underneath that?
Most city managers have done their own work; however, the majority of them have had an assistant. Christine was actually an assistant to Eric. There was an assistant with David Baird. But now, I don't do work for Mark.

28. Is there a way that we could reduce some of the workload on you? So that way you can get some of the more important features done and be relieved from most of the day-to-day items?

I'm really talking about my main priorities. Minutes take up a lot of time. There are things on the computer that need to be added. Katrina doesn't have time to put on there a lot of new items like our proclamations, resolutions, that sort of thing. There's kind of a check and balance system needed as far as each council meeting to make sure that everything associated with that meeting is on there. We need to go back several years to make sure that's all on there. And again, these are all clerk duties. And no, they're not specifically in the Charter. No, I don't think anybody's duties are specific in the Charter.

29. The Clerk did mention that there were 3 people in the department at one time?

It was 3 full time people: Christine, me, and Carlene who then retired, and then Katrina went to planning and left us with 2. That person is never in place. But like you may recall, I asked for that some time ago, but I just never followed through on it previously. There were 3 full time employees in the office when Richard was City Manager.

30. Maybe this will take some conversation if you see fit, with some conversation with the IT department, because we actually have a talented IT department. Good technology has come a long way, I'm sure. You know, we all know with ways to do minutes ways to do in my case it'd be board docs, but to do upload for the council meetings to get information uploaded, you know. there's quick, quicker, and inefficient ways to do that matter of fact, I don't know. I say quicker on care. I really don't know what's currently happening to be honest. minutes.

There's nothing else. There are no better programs that we have right now. Zoom transcribes. But as you all know transcription is not perfect. A number of things you have to go through and remove or change. Spelling errors, or no names are mentioned, that sort of thing. I have reduced the amount of minutes, what I put in the minutes that's been reduced, and I've spoken with a couple of you in the last couple of weeks, and that's going to occur more. Council packets and putting them together. I don't even know how to say this, until I am sent the items, it doesn't matter if it's the current system or a new program. The key is getting the things to you, even though it doesn't always take a lot of time to upload a new packet. It's just sometimes it's one thing after another. Council is aware of this because I send you emails and tell you when something new has been added.

31. What is the \$70,000 covering the festivals – can you give a breakdown of that?

\$30,000 was for DMI (Ladybug), \$40,000 for the Chamber (Freedom Festival – which includes the fireworks).

32. What was budgeted last year for festivals? Wasn't there an increase for the Ladybug Festival?

That was a misunderstanding on the part of the organization. It was the same as last year. Ladybug received \$30,000 for FY23 and will receive the same in FY24 which will provide them with the amount needed for this year's Ladybug festival.

33. What is included in City Hall maintenance?

A mix – some will be done in-house and some contract – anything that has to do with repair or upkeep.

34. Parks & Rec – there was a high increase in contract services, and there had been some discussion about them doing some beautification to the City of Milford; is that included?

Seasonal workers are in that category, and we propose to pay \$16.34/hr. instead of \$12/hr. Also proposed is to add a horticulturist. Councilman James: may want to give this more scrutiny – maybe go to other agencies or think of adding some as full-time employees.

35. You have a behavioral health full time and two part time in Police? As the need grows for that do you see a need to expand?

That is correct, and certainly.

36. Why did contract services go down in Police? And the difference in the legal services? What are we doing to correct the perception of Milford being safe and not what is being advertised in social media?

There was duplication and there was a difference with the CAD system. Legal services are the contract negotiations with the rank and file. What is important is increasing our activity on Instagram and Facebook, showing the positive nature of the police department, but more specifically we need to drill down on where and what kind of crime is occurring here, Chief is in the process of working with State Police to get a mapping system that would show crimes that actually occurred under our jurisdiction.

37. How does number of Police Officers in Milford compare to other cities with our geographic and population size?

I looked at all of the surrounding areas to put together a quick overview of other agencies. Based on the last census in 2022 is where I received the population numbers, and the current authorized number of officers came from the department themselves.

Milford Police Department serves a population of 11,190 and our authorized strength is 37 officers. Georgetown Police Department serves 4,500 residences and their Department authorized strength of 10 officers.

Seaford Police Department serves a population of around 7,000 and they Departments authorized strength is 36.

Dover Police Department serves a population of around 38,000 residents, and their authorized strength is 109 officers.

Smyrna Police Department serves a population of around 13,000 and their authorized strength is 34 officers.

I believe when we are looking at the size of our agency in comparison to other locations it is also equally as important to look at crime rates as well as the number of calls for service. I will have to do a little more research to get you those answers (if available), but I wanted to get you a timely response on what I could find.

38. If we add a Behavioral Officer, does that decrease the need for regular officers? Trying to maximize efficiency.

I believe our co-responder model is the best fit for this department and it is the most research model that has shown a successful partnership. I believe there is no need to redirect funds towards adding a behavioral social worker, if that decreases the number of police officers. In a majority of cases social workers do not want to go out on these types of calls by themselves. I think it is important, as I mentioned in the Budget hearing for us to explore avenues of grant funding to add another full time position that could cover the gaps in night coverage. Mark and I will continue to explore those options, but it is equally as important that with the co-responder model that we do not defund policing staff as that can create an "US vs. THEM mindset". As well we want the community to work with the police and this model approach allows for the both of best worlds.

39. Are there grants available that we may be overlooking? Is there someone responsible for searching them out?

We work very closely with the University of Delaware Institute for Public Administration, who researches grant opportunities for municipalities. We are also constantly looking for grant opportunities. I think our track record over the last 3 years speaks for itself in terms of grants received, particularly in comparison to other municipalities. I don't think there are grant opportunities we are missing, and due to the various funding streams and expertise within staff, I don't think it would be prudent to have one single individual looking for grant opportunities.

40. Is there anything we can do to stabilize our downtown brick-paved sidewalks so they don't constantly need repair? I noticed the brick/paver sidewalks in downtown Lewes look much better than ours.

Brad and the City Manager have discussed. The only way to stabilize the bricks is to pour a concrete base under the bricks. While this will stabilize the bricks, it does not bode well for stormwater infiltration. We have discussed making this a very large CIP item in the future.

41. What can be done to efficiently clean up the Riverwalk from all the goose poop? We are making major improvements to the Riverwalk, but those darn Canadian Geese are ruining it. I think we need to allocate some \$ to make the Riverwalk more attractive to our citizens and our visitors.

This will take some thought, as well as reaching out to other communities to find successes. The Parks and Recreation Director has been struggling to deal with this, and we will respond more fully once the director has a chance to research.

42. When will all the lead water service pipes throughout our city be replaced? This has got to remain the highest priority of our water department from a community health issue.

While Milford has lead goosenecks on water service lines, the good news is that lead does not show up on our sample testing. When we met with US EPA earlier this year, they stated that Milford was way ahead of the game in terms of identifying and replacing lead goosenecks. Based on the current rate of funding, it will take about 5 – 7 years to replace them. Replacing the lead gooseneck is not as costly as completing the street repair afterward, which is why we are completing the lead service replacement along with the street repair project.

43. Please provide a reconciliation for the \$728,934, \$(10,341,069) and the \$(9,612,135) in the CIP.

EXCERPT FROM CIP SUMMARY: FY2024-28 AS PRESENTED TO COUNCIL APRIL 19, 2023									
Grand Total (4/19/23)	\$48,650,616	\$(15,585,179)	\$33,065,437	\$22,946,735	\$25,899,735	\$22,043,063	\$14,898,361	\$4,804,080	
Sum of Updates ^{1,2}	\$728,934	\$(10,341,069)	\$(9,612,135)	\$(6,174,691)	\$1,885,000	\$(344,000)	\$900,000	\$ -	

¹ \$729k difference in FY20-23 Approvals (Column B) between submissions reflects post-budget grant awards

² \$10.3 million difference in FY20-23 Spending/Deobligation (Column C) between submissions reflects the PD Facility loan funding and the application of grant funding

Please see the complete reconciliation on the following page:

CAPITAL IMPROVEMENT PLANNING (CIP) EXECUTIVE SUMMARY: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE & OPS DEPT	FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
ENTERPRISE								
ELECTRIC	1,522,428	(681,569)	840,859	1,130,000	741,000	1,553,000	915,000	1,140,000
WATER	13,548,143	(8,775,488)	4,772,655	3,690,500	6,085,500	3,545,500	1,220,500	460,000
SEWER	2,174,235	(594,823)	1,579,412	2,396,000	3,165,000	4,890,000	5,960,000	250,000
SOLID WASTE	575,071	(575,071)	-	-	-	500,000	650,000	-
INTERSERVICE								
PUBLIC WORKS	1,697,310	(986,552)	710,758	150,000	2,200,000	-	-	-
GARAGE	-	-	-	7,000	-	85,000	-	-
CUSTOMER SERVICE	-	-	-	301,900	160,000	-	-	-
TECH SERVICES	80,000	-	80,000	50,000	-	-	-	-
GENERAL								
STREETS	7,450,000	(2,566,586)	4,883,414	5,654,232	10,611,500	7,813,500	5,722,500	1,615,000
PARKING	320,000	-	320,000	-	300,000	-	-	-
CITY HALL	105,000	(75,000)	30,000	254,800	-	-	-	-
IT	1,450,837	(796,410)	654,427	609,740	182,313	205,300	65,000	69,500
PLANNING	-	-	-	50,000	-	-	50,000	-
POLICE	17,201,739	(9,608,100)	7,593,639	850,783	2,018,645	334,346	350,823	282,579
PARKS & REC	3,254,787	(1,266,648)	1,988,139	1,838,200	1,693,000	3,680,000	946,000	987,000
Grand Total	\$ 49,379,550	\$ (25,926,248)	\$ 23,453,302	\$ 16,983,155	\$ 27,156,958	\$ 22,606,646	\$ 15,879,823	\$ 4,804,079

APRIL 19

EXCERPT FROM CIP SUMMARY: FY2024-28 AS PRESENTED TO COUNCIL APRIL 19, 2023

Grand Total (4/19/23)	\$48,650,616	\$(15,585,179)	\$33,065,437	\$22,946,735	\$25,899,735	\$22,043,063	\$14,898,361	\$4,804,079
Sum of Updates ^{1,2,3}	\$728,934	\$(10,341,069)	\$(9,612,135)	\$(5,963,580)	\$1,257,223	\$563,583	\$981,462	\$(-)

¹ \$729k difference in FY20-23 Approvals (Column B) reflects post-budget grant awards

² Differences in FY20-23 Spending/Deobligation & FY23 Remaining Balance (Columns C & D) primarily reflects the PD Facility loan funding and includes the application of grant funding

³ Reductions in FY24 Plan (Column E) totaling \$6 million achieved through deferral to out-year (\$4.1 million), reallocation of grant / alt funding (\$1.1 million), and scope reduction to match FY23 rollover funding (\$0.8 million).

Impact of Project Deferrals / Timing Reassessment:

PD Maint Building	-	-	-	(1,700,000)	1,700,000	-	-	-
PW Building Expansion	-	-	-	(1,350,000)	1,350,000	-	-	-
SW Front Street Bridge Replacement	-	-	-	(320,000)	-	480,000	-	-
Maple Street Bridge Replacement	(320,000)	-	(320,000)	-	(320,000)	501,000	-	-
Milford Corp Center (Water Component)	687,590	(241,204)	446,386	(150,000)	-	-	-	-
Bike Path - MHS to Bannicker	-	-	-	(50,000)	50,000	(450,000)	450,000	-
Bike Path - Wickersham to Cedar Creek Rd	-	-	-	(50,000)	50,000	(450,000)	450,000	-
ERP Reallocation	-	-	-	(50,000)	25,000	55,000	-	-
PD Replacement Vehicles (Driven by Veh Repl Res Balance)	-	-	-	-	(147,777)	77,583	81,462	-
Streetscape Projects	-	(370,068)	(370,068)	(90,000)	(500,000)	-	-	-
Installation of Stormwater Ponds at Public Works Facility	-	-	(200,000)	(200,000)	200,000	-	-	-
Public Works Parking Lot Paving	-	(650,000)	(650,000)	-	650,000	-	-	-
Elimination of IT Incident Response	-	-	-	(100,000)	-	-	-	-
Elimination of Stump Grinder	-	-	-	(12,000)	-	-	-	-

Impact of Updates to Original Project Spending, Cost or Timing Estimates

Walnut Street Pedestrian Crossing	-	(46,648)	(46,648)	-	-	-	-	-
Riverwalk Extension / Bulkhead Const	-	-	-	-	(1,800,000)	-	-	-
Hetra Lifts for Forklifts Complete	(8,000)	8,000	-	-	-	-	-	-

Impact of Rollover Availability:

Milford Corp Center (Sewer Component)	-	-	-	(330,000)	-	-	-	-
Advanced Electric Relocation	-	-	-	(100,000)	-	-	-	-
Marshall Pond Riverbank Development	-	-	-	(100,000)	-	-	-	-
City-wide Valve & Hydrant Replacement/Improvements	-	(250,000)	(250,000)	(150,000)	-	-	-	-
Install Automated Blow-off Valves	-	-	-	(50,000)	-	-	-	-
Network Infrastructure Rollover / Scope	-	(30,000)	(30,000)	(66,513)	-	-	-	-

Impact of Grant or Alternative Funding:

Milford Corp Center (Street Component)	-	370,068	370,068	(370,068)	-	-	-	-
Bike Paths (DelDOT Ownership NE 10th)	-	(119,000)	749,000	(315,000)	-	-	-	-
LED Streetlight Repl (Green Energy)	-	(51,830)	(51,830)	-	-	-	-	-
Consolidated Riverwalk Improvements - Displace Gen Fund with Grant Awards	(50,000)	25,288	(24,712)	-	-	-	-	-
Consolidated Memorial Park Ph I Projects - Displace Gen Fund with Grant Awards	419,344	(485,675)	(734,331)	(397,800)	-	-	-	-

Adjustments & Additions:

PD Facility Bond Proceeds	-	(8,500,000)	(8,500,000)	-	-	-	-	-
Riverwalk Upgrades Phase II Added	-	-	-	-	-	350,000	-	-
P&R Build Maint Captured in O&M Budget	-	-	-	(12,200)	-	-	-	-

Summary Reconciliation of Changes:	\$728,934	\$(10,341,069)	\$(9,612,135)	\$(5,963,581)	\$1,257,223	\$563,583	\$981,462	\$(-)
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44. Can the Assistant City Clerk be a part-time job shared with another community to save us \$?

One of our critical needs here at city hall is coverage of the front lobby of the building when guests and visitors arrive. Katrina and Terri are many times tied up or out of the office at another department, or at a meeting, etc. and I shudder when I find out someone has come to the door and was unable to get into the building because no one was available to respond to them. It is very frustrating as you can imagine. Also as far as sharing with other cities, the shared local government fellow with Lewes had set working times at each office and there was little wiggle room to move around their schedule. We have needed another full-time person for a long time. We went from three to two full-time employees for the past several years while other departments have doubled and some tripled, but I will note there was money saved during that time. However, working 10 + hours every day is not healthy physically or mentally and leads to burnout—thus the reason city clerk positions are very difficult to fill. We also have more public meetings than ever before as you are aware. I think we are upwards of three times the norm compared when I was first transferred here.

45. Is IT working with the City Clerk to digitize all those papers that are still being stored somewhere in the basement?

These inherited records go back to the 1960's. Digitizing the records is simply another step in the archiving process. There is a need to manually review the documents in each box (keep in mind we have a room full), remove any type of metal (staples, paper clips, etc.), classify and then sort them based on several document regulations. This then prepares them for digitalization at State Archives. A lot can be destroyed, but not before the entire process is completed (review, record, classify based on type of record, retention scheduled, etc.) Unfortunately, there is no way around the manual work needed to start the process which is tedious and time consuming. That preparation is needed even for documents that can be destroyed. Also, some of the documents are so brittle they may not survive going through a scanner or copier nor is the ink quality sufficient. However, State Archives has the proper equipment to handle most of those situations. And the documents I am referencing that must be sent to State Archives are those required by law to be kept either as permanent or longer-term records.

46. Has the city ever thought about having its own Rec Center, instead of relying on the Boys and Girls Club, which only serves the NW part of the city for people without access to a car, like kids? I think we have room out at the current Parks and Rec site. Or would it be more cost-effective to get the YMCA to open a location near our downtown area? I feel we still need more recreational opportunities for our adults and youth in Milford.

Yes, a new community center is in the CIP for FY2026 and is proposed for Marvel Square.



Annual Operating and Capital Budget Proposal
For the Fiscal Year Ending June 30, 2024 (FY2024)

Budget Summary
General Fund
Enterprise Funds
Interservice Funds

Capital Budget and Capital Improvement Plan (CIP)
Supplementary Materials

CITY OF MILFORD
 FISCAL YEAR 2023-24
 CONSOLIDATED BUDGET RECOMMENDATION

FY24 BUDGET SUMMARY - DRAFT v2 (6/2/2023)

FUND / DEPARTMENT	CURRENT REVENUE	APPLICATION OF RESERVES	TOTAL FUNDING	OPERATIONS & MAINTENANCE	DEBT SERVICE	CAPITAL	TOTAL EXPENDITURES
GENERAL FUND							
ADMINISTRATION	11,426,148	1,436,950	12,863,098	758,861	-	254,800	1,013,661
PLANNING	522,000	50,000	572,000	830,554	-	50,000	880,554
FINANCE	-	-	-	710,410	-	-	710,410
INFORMATION TECHNOLOGY	-	494,429	494,429	1,018,526	-	494,429	1,512,955
POLICE	523,680	644,422	1,168,102	6,590,586	296,750	444,422	7,331,758
STREETS	-	835,750	835,750	989,878	-	835,750	1,825,628
PARKS & RECREATION	-	538,200	538,200	1,491,550	-	538,200	2,029,750
CITY CLERKS	-	-	-	406,163	-	-	406,163
COUNCIL	-	-	-	760,701	-	-	760,701
TOTAL GENERAL FUND	\$ 12,471,828	\$ 3,999,751	\$ 16,471,579	\$ 13,557,229	\$ 296,750	\$ 2,617,601	\$ 16,471,579
WATER	3,601,227	415,070	4,016,297	2,497,098	365,275	1,153,924	4,016,297
SEWER	5,805,785	1,054,179	6,859,964	5,162,063	408,478	1,289,424	6,859,964
SOLID WASTE	1,710,494	32,049	1,742,542	1,710,494	-	32,049	1,742,542
ELECTRIC	28,893,293	1,518,165	30,411,459	28,559,679	322,215	1,529,564	30,411,459
TOTAL BUDGET	\$ 52,482,627	\$ 7,019,215	\$ 59,501,842	\$ 51,486,563	\$ 1,392,718	\$ 6,622,562	\$ 59,501,842

CITY OF MILFORD
 FISCAL YEAR 2022-23
 BUDGET SUMMARY ANALYSIS

FY23 BUDGET SUMMARY - FINAL AS APPROVED

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	\$ 744,489	\$ -	\$ 226,250	\$ 970,739
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
CITY CLERKS	-	-	-	332,946	-	-	332,946
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	393,635	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	5,705,732
SOLID WASTE	1,556,467	640,462	2,196,929	1,541,179	-	655,750	2,196,929
ELECTRIC	27,012,887	831,784	27,844,671	26,567,056	324,315	953,300	27,844,671
TOTAL BUDGET	\$ 47,665,070	\$ 6,196,769	\$ 53,861,840	\$ 46,837,892	\$ 1,102,067	\$ 5,921,880	\$ 53,861,840

CITY OF MILFORD
 FISCAL YEAR 2023 vs 2024
 BUDGET SUMMARY ANALYSIS

CHANGE: FY24 DRAFT v2 6/2/2023
 vs FY23 APPROVED BUDGET

FUND / DEPARTMENT	CURRENT REVENUE	APPLICATION OF RESERVES	TOTAL FUNDING	OPERATIONS & MAINTENANCE	DEBT SERVICE	CAPITAL	TOTAL EXPENDITURES
GENERAL FUND							
ADMINISTRATION	\$ 1,719,877	\$ (15,358)	\$ 1,704,519	\$ 20,171	\$ -	\$ 28,550	\$ 48,721
PLANNING	28,900	50,000	78,900	101,524	-	-	101,524
FINANCE	-	-	-	147,555	-	-	147,555
INFORMATION TECHNOLOGY	-	428,592	428,592	317,140	-	428,592	745,732
POLICE	32,430	344,422	376,852	405,312	296,750	444,422	1,146,484
STREETS	-	115,750	115,750	111,736	-	115,750	227,486
PARKS & RECREATION	-	(547,243)	(547,243)	239,059	-	(547,243)	(308,184)
CITY CLERKS	-	-	-	67,417	-	-	67,417
COUNCIL	-	-	-	55,637	-	(75,000)	(19,363)
TOTAL GENERAL FUND	\$ 1,781,207	\$ 376,163	\$ 2,157,370	\$ 1,465,550	\$ 296,750	\$ 395,071	\$ 2,157,371
WATER	194,563	21,435	215,998	114,973	1	101,024	215,998
SEWER	807,354	346,878	1,154,233	906,210	(4,001)	252,024	1,154,232
SOLID WASTE	154,026	(608,413)	(454,387)	169,315	-	(623,702)	(454,387)
ELECTRIC	1,880,406	686,382	2,566,788	1,992,624	(2,100)	576,264	2,566,788
TOTAL BUDGET	\$ 4,817,556	\$ 822,445	\$ 5,640,002	\$ 4,648,671	\$ 290,650	\$ 700,681	\$ 5,640,002

CITY OF MILFORD
FISCAL YEAR 2022-23
BUDGET SUMMARY ANALYSIS

**% CHANGE: FY24 DRAFT v2 6/2/2023 vs
FY23 APPROVED BUDGET**

FUND / DEPARTMENT	CURRENT REVENUE	APPLICATION OF RESERVES	TOTAL FUNDING	OPERATIONS & MAINTENANCE	DEBT SERVICE	CAPITAL	TOTAL EXPENDITURES
GENERAL FUND							
ADMINISTRATION	18%	-1%	15%	3%	0%	13%	5%
PLANNING	6%	0%	16%	14%	0%	0%	13%
FINANCE	0%	0%	0%	26%	0%	0%	26%
INFORMATION TECHNOLOGY	0%	651%	651%	45%	0%	651%	97%
POLICE	7%	115%	48%	7%	0%	0%	19%
STREETS	0%	16%	16%	13%	0%	16%	14%
PARKS & RECREATION	0%	-50%	-50%	19%	0%	-50%	-13%
CITY CLERKS	0%	0%	0%	20%	0%	0%	20%
COUNCIL	0%	0%	0%	8%	0%	-100%	-2%
TOTAL GENERAL FUND	16.7%	10.4%	15.1%	12.1%	0%	17.8%	15.1%
WATER	6%	5%	6%	5%	0%	10%	6%
SEWER	16%	49%	20%	21%	-1%	24%	20%
SOLID WASTE	10%	-95%	-21%	11%	0%	-95%	-21%
ELECTRIC	7%	83%	9%	8%	-1%	60%	9%
TOTAL BUDGET	10.1%	13.3%	10.5%	9.9%	26.4%	11.8%	10.5%
TOTAL UTILITIES	8.2%	17.3%	8.8%	9.2%	-0.6%	8.3%	8.8%

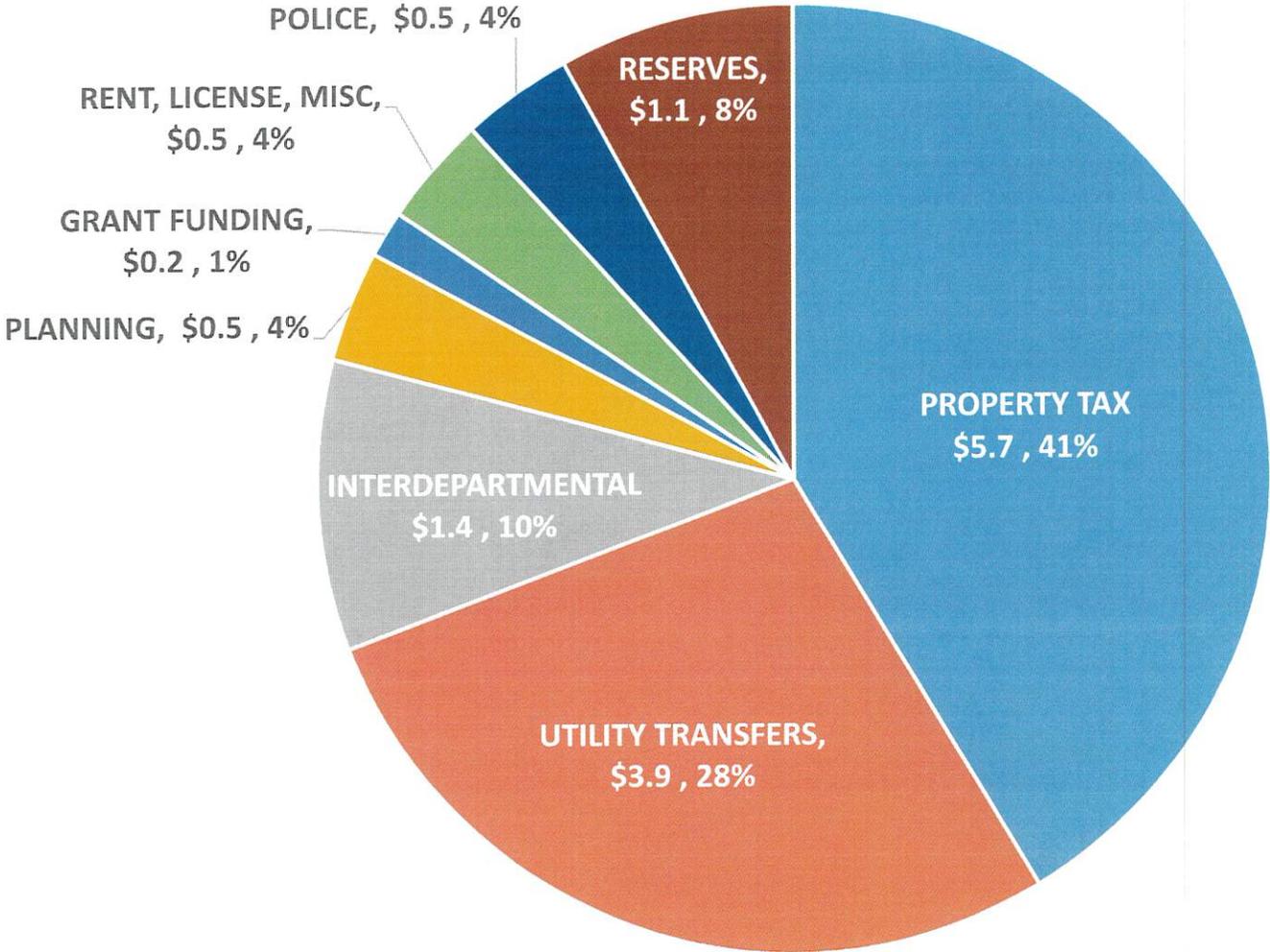


Annual Operating and Capital Budget Proposal
For the Fiscal Year Ending June 30, 2024 (FY2024)

General Fund Revenue & Operating Expenses by Department

Administration	City Clerks	Planning	Finance	IT
Police	Parks & Recreation	Streets & Grounds	City Council	

FY24 PROPOSED BUDGET: GENERAL FUND REVENUE by FUNCTION



**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
REVENUE**

GENERAL FUND

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-0000	GENERAL FUND REVENUE							
390-10-10	GENERAL FUND CAPITAL RESERVES	330,605	260,095	-	837,986	-	1,006,290	
390-10-17	GENERAL FUND RESERVES: 5 OFFICERS	415,117		-	-	-	-	
390-10-20	ECONOMIC DEVELOPMENT FUNDS	132,703	70,860	-	105,860	-	105,860	
390-10-XX	STORMWATER MAINTENANCE (new FY24)	-	-	-	-	-	70,000	
	REAL ESTATE TAX							
311-10-10	PROPERTY TAXES: CURRENT LEVY	4,171,242	4,301,784	4,719,085	4,912,100	5,032,692	5,707,358	13.4%
311-10-30	PROPERTY TAXES: PENALTIES	24,742	38,454	29,897	29,000	22,925	25,000	9.1%
319-20-15	REAL ESTATE TRANSFER FEE-POLICE	723,000	500,000	400,000	300,000	300,000	200,000	-33.3%
	TOTAL REAL ESTATE TAXES	4,918,984	4,840,238	5,148,982	5,241,100	5,355,617	5,932,358	10.8%
	LICENSES & PERMITS							
321-10-10	CONTRACTOR/BUSINESS LICENSE	58,645	74,605	67,490	67,000	71,735	67,000	-6.6%
321-10-20	RENTAL LICENSE	92,350	-	122,150	110,000	128,750	120,000	-6.8%
322-10-00	BUILDING PERMIT FEES	301,637	387,487	130,993	215,000	255,893	250,000	-2.3%
322-15-00	PLANNING & ZONING FEES	64,866	63,988	119,517	85,100	120,568	65,000	-46.1%
328-10-30	GRASSCUTTING REVENUE	16,000	-	-	16,000	16,000	20,000	25.0%
321-20-21	ARPA - OPERATING SUPPORT	16,000	113,600	271	-	-	-	
	TOTAL LICENSES & PERMITS	549,498	639,680	440,421	493,100	592,945	522,000	-12.0%
	POLICE DEPARTMENT							
342-10-10	FINES	88,416	53,247	72,349	80,000	69,473	70,000	0.8%
342-10-60	MISCELLANEOUS REVENUE	4,569	400	4,050	2,250	6,750	3,000	-55.6%
342-10-70	STATE POLICE PENSION	179,111	201,618	232,531	214,000	251,789	270,180	7.3%
342-10-90	ACCIDENT COPIES	14,745	14,095	22,182	15,000	17,105	15,000	-12.3%
342-10-92	SALE OF VEHICLES & EQUIPMENT	7,280	4,069	750	2,000	413	3,000	626%
342-10-98	SPECIAL DUTY OVERHEAD	9,810	4,574	8,330	5,000	10,902	5,000	-54.1%
342-10-99	SCHOOL RESOURCE OFFICERS FUNDING	200,000	214,367	125,000	173,000	150,000	157,500	5.0%
342-21-21	ARPA - OPERATING SUPPORT	-	9,288	89,746	-	-	-	
	TOTAL POLICE DEPARTMENT	503,931	501,658	554,938	491,250	506,432	523,680	3.4%

CITY OF MILFORD
 FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
 REVENUE

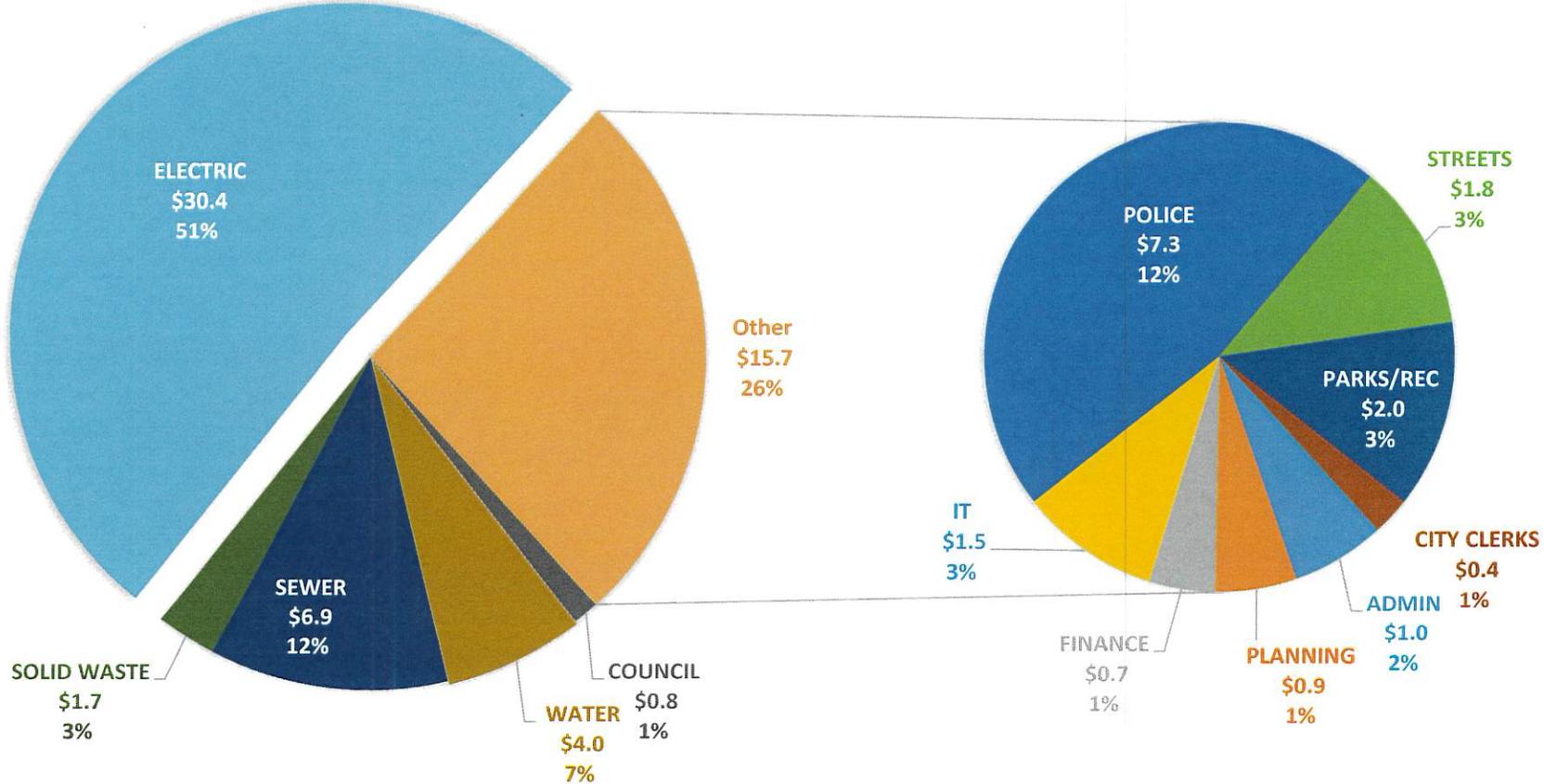
GENERAL FUND

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-0000	GENERAL FUND REVENUE							
	LEASE, RENTAL & OTHER REVENUE							
359-10-20	SPRINT TOWER RENTAL	17,307	17,667	18,172	18,715	18,171	18,170	0.0%
359-10-25	VERIZON TOWER RENTAL	25,590	25,589	27,381	28,660	28,660	28,660	0.0%
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	25,400	26,161	26,947	27,755	27,755	28,590	3.0%
359-10-38	VERIZON 10th ST TOWER RENTAL	26,400	29,328	29,915	30,510	30,513	31,130	2.0%
359-10-39	AT&T S. WASHINGTON TOWER RENTAL	19,377	26,417	27,210	28,025	28,026	28,870	3.0%
359-10-40	CHESAPEAKE GAS	44,282	42,292	46,620	46,650	46,750	46,750	0.0%
359-10-50	CATV FRANCHISE FEES	162,635	170,093	185,785	185,800	186,043	185,000	-0.6%
359-10-55	CABLE POLE AGREEMENTS	6,839	6,838	6,839	6,839	7,539	7,500	-0.5%
359-10-60	FIBER OPTIC RENTAL	38,599	38,599	38,599	38,599	38,599	38,599	0.0%
359-10-99	MISCELLANEOUS REVENUE	12,309	37,987	21,085	10,000	10,640	10,000	-6.0%
359-21-21	ARPA - OPERATING SUPPORT	-	500	15,070	272,886	272,886	21,245	-92%
359-21-22	ARPA - COMMUNITY SUPPORT	-	-	648,479	-	-	-	
361-10-00	EARNINGS ON INVESTMENTS	41,866	16,431	7,923	9,500	101,254	10,500	-89.6%
	TOTAL LEASE, RENTAL & OTHER REVENUE	437,404	454,702	1,116,825	720,739	813,637	471,814	-42.0%
391-10-10	OTHER - INTERDEPARTMENTAL	896,843	986,525	1,164,127	1,193,696	1,193,696	1,313,066	10.0%
391-10-50	ELECTRIC DIVISION	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,250,000	30.0%
391-10-51	WATER DIVISION	-	-	300,000	300,000	300,000	300,000	0.0%
391-10-5X	SEWER DIVISION	-	-	-	-	-	300,000	
391-10-52	INTERSERVICE BILLING-ELEC MRG ELIM	-	-	-	42,320	42,320	47,360	11.9%
391-10-53	INTERSERVICE BILLING-W/S MRG ELIM	-	-	-	10,890	10,890	11,550	6.1%
	(TO)FROM RESERVES or FUND BALANCE				-	-	-	
	TOTAL TRANSFERS- GENERAL FUND	3,396,843	3,486,525	3,964,127	4,046,906	4,046,906	5,221,976	29.0%
	TOTAL GENERAL FUND REVENUES	10,685,085	10,253,758	11,225,293	11,936,941	11,315,537	13,853,978	22.4%

CITY OF MILFORD

FY24 PROPOSED BUDGET

Expenditures by Fund & Department (\$ million)



**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

CITY ADMINISTRATION*

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1010	CITY ADMINISTRATION							
413-10-10	SALARIES & WAGES	311,262	253,574	360,763	411,530	438,635	454,620	3.6%
413-10-40	SALARIES & WAGES-SIC	25,537	7,152	-	-	-	-	
413-30-10	CONTRACT SERVICES	17,371	15,448	35,686	30,690	30,690	13,500	-56.0%
413-30-12	CONTRACT SERVICES-C	-	11,250	5,625	-	-	-	
413-30-14	CONTRACT SERVICES-S	17,309	-	-	-	-	-	
413-30-16	TUITION REIMBURSEMEI	-	-	5,421	10,329	10,329	5,250	-49.2%
413-30-20	LEGAL SERVICE	10,799	14,340	23,832	17,771	12,214	13,480	10.4%
413-30-30	AUDITING SERVICE	645	645	610	1,371	1,371	1,690	23%
413-50-20	INSURANCE & BONDING	4,600	4,916	7,558	8,718	8,718	5,800	-33.5%
413-50-30	TELEPHONE	1,167	1,311	1,123	1,250	1,763	2,900	64.5%
413-50-41	MARKETING	-	349	17,525	17,760	17,760	22,000	23.9%
413-50-60	SOFTWARE MAINTENAN	-	-	635	8,721	8,721	7,000	-20%
413-50-61	WEBSITE MAINTENANCE	3,829	4,020	4,496	-	-	-	
413-50-90	TRAINING	6,128	7,774	9,574	12,000	13,451	16,000	18.9%
413-60-10	MATERIALS & SUPPLIES	1,097	1,265	1,716	2,675	2,675	2,000	-25.2%
413-60-11	GENERAL EXPENSE	2,560	4,721	2,997	5,133	5,544	5,750	3.7%
413-60-12	COMPUTER	1,968	4,168	1,493	2,050	2,050	4,090	99.5%
413-60-15	POSTAGE	136	133	(48)	100	98	100	1.9%
413-67-11	DISCRETIONARY FUNDS	8,499	187	5,700	8,740	6,702	7,500	11.9%
411-68-14	EMPLOYEE RECOGNITION	20,167	15,607	26,225	28,600	28,600	28,000	-2.1%
413-69-20	OFFICE FURNITURE	-	-	-	5,660	8,928	1,500	-83.2%
413-69-80	VEHICLE & EQUIP REPLA	-	-	1,500	1,500	1,500	-	-100.0%
413-90-80	COST ALLOCATION: CITY	17,520	29,274	21,756	35,810	17,969	19,481	8.4%
	TOTAL GENERAL EXPENSE	450,593	376,132	534,185	610,408	617,717	610,661	-1.1%

*FY24 Budget presented exclusively of new City Clerks department / budget center. FY23 Budget, Projection & all prior years reasonably adjusted to promote comparability.

CITY ADMINISTRATION*

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1010	CITY ADMINISTRATION							
	EMPLOYEE BENEFITS							
413-20-10	MEDICAL	40,362	29,059	36,905	53,691	50,545	47,490	-6.0%
413-20-20	SOCIAL SECURITY	24,166	21,006	28,096	33,159	33,556	36,150	7.7%
413-20-30	RETIREMENT	32,333	30,813	39,503	43,311	40,731	49,050	20.4%
413-20-50	UNEMPLOYMENT COMPI	851	1,262	1,623	2,462	1,008	620	-38.5%
413-20-60	WORKERS' COMPENSAT	1,344	886	1,245	1,452	1,399	1,450	3.7%
413-20-70	GROUP LIFE INSURANCE	2,754	2,381	3,096	2,751	1,931	3,050	57.9%
413-20-75	VISION	144	123	185	237	211	250	18.5%
413-20-80	RETIREE MEDICAL BENE	8,574	8,176	7,423	9,267	8,799	10,140	15.2%
	TOTAL EMPLOYEE BENEFITS	110,528	93,706	118,076	146,329	138,179	148,200	7.3%
	TOTAL ADMINISTRATION - O & M	561,121	469,838	652,261	756,738	755,896	758,861	0.4%
GENERAL ADMINISTRATION GENERAL GOV'T		561,121	469,838	652,261	756,738	755,896	758,861	0.4%

*FY24 Budget presented exclusively of new City Clerks department / budget center. FY23 Budget, Projection & all prior years adjusted to promote comparability.

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

CITY CLERKS*

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1010A	CITY CLERKS							
413-10-10	SALARIES & WAGES	158,119	156,594	161,689	178,356	178,356	227,364	27.5%
413-10-11	SALARIES & WAGES-VACATIC	2,048	2,151	2,261	2,398	2,362	2,458	4.0%
413-10-20	SALARIES & WAGES - TEMPO	-	3,047	5,187	5,100	6,515	-	-100.0%
413-10-30	SALARIES & WAGES-OVERTIM	13,354	4,609	4,535	5,264	5,261	-	-100.0%
413-30-20	LEGAL SERVICE						8,480	
413-30-30	AUDITING SERVICE	355	355	335	754	754	930	23%
413-30-60	RECORDS RETENTION				1,500		1,500	
413-50-20	INSURANCE & BONDING						2,900	
413-50-30	TELEPHONE	1,167	1,311	1,123	1,250	1,763	1,260	-28.5%
413-50-40	ADVERTISING & PRINTING	16,301	9,094	19,272	26,167	26,167	25,600	-2.2%
413-50-60	SOFTWARE MAINTENANCE						2,550	
413-50-90	TRAINING	2,043	2,591	3,191	5,100	4,484	12,500	178.8%
413-60-10	MATERIALS & SUPPLIES	1,097	1,265	1,716	2,675	2,675	2,500	-6.5%
413-60-11	GENERAL EXPENSE	2,560	4,721	2,997	2,567	2,772	2,500	-9.8%
413-60-12	COMPUTER	1,968	4,168	1,493	2,050	2,050	1,030	-49.8%
413-60-15	POSTAGE	546	531	-	400	392	400	1.9%
413-90-80	COST ALLOCATION: CITY HAL	17,520	29,274	21,756	35,810	17,969	19,481	8.4%
	TOTAL GENERAL EXPENSE	217,077	219,710	225,554	269,391	251,522	311,452	23.8%
	EMPLOYEE BENEFITS							
413-20-10	MEDICAL	32,614	31,495	31,495	33,467	33,467	48,820	45.9%
413-20-20	SOCIAL SECURITY	13,274	12,730	13,286	14,621	14,726	18,260	24.0%
413-20-30	RETIREMENT	21,634	20,830	21,495	18,990	21,294	24,641	15.7%
413-20-50	UNEMPLOYMENT COMPENSA	560	560	560	550	468	730	56.1%
413-20-60	WORKERS' COMPENSATION	288	249	249	227	259	310	19.6%
413-20-70	GROUP LIFE INSURANCE	406	498	498	1,376	1,933	1,770	-8.4%
413-20-75	VISION	124	124	124	124	124	180	45.2%
	TOTAL EMPLOYEE BENEFITS	68,900	66,486	67,707	69,355	72,270	94,711	31.1%
	TOTAL CITY CLERKS GENERAL GOV'T	285,977	286,196	293,261	338,746	323,792	406,163	25.4%

*FY24 Budget carves out new City Clerks department / budget center. FY23 Budget, Projection & all prior years reasonably adjusted to promote comparability.

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

CITY COUNCIL

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
GENERAL GOVERNMENT								
101-1110	CITY COUNCIL							
411-10-10	SALARIES & WAGES	24,050	31,260	29,180	34,080	23,280	51,080	119.4%
411-20-20	SOCIAL SECURITY	1,840	2,391	2,233	2,608	1,781	3,910	119.5%
411-30-11	ADA TRANSITION PLAN	200	49,700	-	-	-	-	
411-30-20	LEGAL	39,119	19,665	27,679	29,300	25,303	30,150	19.2%
481-30-30	AUDITING SERVICES	1,000	1,000	945	2,075	2,075	1,850	-11%
481-50-30	TELEPHONE	-	-	-	-	-	1,030	
411-50-60	SOFTWARE MAINTENANCE	-	-	-	5,508	5,508	5,730	4%
411-60-12	COMPUTER EXPENSE	8,245	-	2,248	-	-	4,600	
411-68-11	PUBLIC OFFICIALS & LIABILITY INS	18,235	21,858	12,681	14,897	14,897	17,650	18.5%
411-68-12	CHRISTMAS DECORATIONS	-	-	4,236	3,703	2,728	3,500	28.3%
411-68-13	COUNCIL EXPENSE	18,335	14,712	23,759	44,000	26,370	40,000	51.7%
411-68-15	CODIFICATION	15,070	7,003	5,123	10,000	10,000	18,000	80.0%
411-68-16	CARLISLE FIRE COMPANY	140,000	140,000	140,000	205,000	205,000	205,000	0.0%
411-68-17	MUSEUM	30,000	30,000	30,000	35,500	35,500	40,000	12.7%
411-68-18	CFC INCENTIVE	-	-	-	12,508	12,508	12,500	-0.1%
411-68-19	DOWNTOWN MILFORD INC.	45,860	45,860	45,860	47,500	47,500	50,000	5.3%
411-68-20	MILFORD PUBLIC LIBRARY	25,000	25,000	25,000	26,750	26,750	28,000	4.7%
411-68-34	ECONOMIC DEVELOPMENT	1,843	206	-	-	-	-	
411-68-37	ARMORY EXPENSE	6,659	5,501	22,065	50,000	9,755	25,000	156%
411-68-39	RESIDENT SURVEY	-	-	17,300	-	-	-	
411-68-40	STRATEGIC PLAN	-	-	-	24,208	16,100	-	-100.0%
411-68-41	KENT ECONOMIC PARTNERSHIP	30,000	-	-	-	-	-	
411-68-44	POLICE FACILITY PROMOTIONS	7,000	-	-	-	-	-	
411-68-45	COMMUNITY FESTIVALS	-	30,000	60,000	70,000	70,000	70,000	0.0%
411-68-48	EMERGENCY OPS PLAN	-	56,630	-	-	-	-	
411-XX-XX	BUS CONTINUITY PLAN (Ne	-	-	-	-	-	50,000	
411-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	1,500	1,500	1,500	-	-100.0%
411-90-80	COST ALLOCATION: CITY HALL BLD	17,520	29,274	21,756	35,810	35,939	38,961	8.4%
413-90-81	XFER TO CUSTOMER SVC (-	-	10,136	43,800	-	50,240	

CITY COUNCIL

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1210	ELECTIONS							
414-10-10	SALARIES-ELECTIONS	1,467	337	2,727	5,000	-	5,500	
414-50-40	ADVERTISING & PRINTING (New FY23)	-	-	-	5,000	2,411	5,000	
414-60-12	SUPPLIES-ELECTIONS	2,022	810	2,901	2,800	-	3,000	
	TOTAL COUNCIL AND ELI	433,465	-	517,919	711,547	574,905	760,701	32.3%
411-70-40	CAPITAL - EQUIPMENT	13,010	-	-	-	-	-	
	TOTAL COUNCIL AND ELECTIONS BUDGET	446,475	-	517,919	711,547	574,905	760,701	32.3%
	TOTAL GENERAL FUND BUDGET	9,689,168	9,731,538	10,001,888	12,113,340	11,304,563	13,853,978	22.6%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

PLANNING DEPARTMENT

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1045	PLANNING DEPARTMENT							
429-10-10	SALARIES & WAGES	298,401	288,408	348,652	408,203	388,335	471,930	21.5%
429-10-20	SALARIES & WAGES-TEMPORARY	-	7,398	1,430	-	-	-	
429-10-30	SALARIES & WAGES-OVERTIME	1,840	3,074	4,590	2,500	1,763	2,500	41.8%
429-10-40	SALARIES & WAGES-SICK/VACATION	-	819	-	-	-	-	
426-30-10	CONTRACT SERVICES	14,215	69,098	26,517	15,000	12,000	15,000	25.0%
429-30-20	LEGAL SERVICE	31,820	28,523	24,783	31,200	27,760	30,600	10.2%
429-30-30	AUDITING SERVICE	2,000	2,000	945	2,075	2,075	1,850	-11%
429-30-50	ENGINEERING	-	-	-	750	-	1,000	
429-40-29	MAINT. & REPAIR - VEHICLE LABOR	2,790	2,565	938	1,500	1,360	1,800	32%
429-40-30	MAINT. & REPAIR - VEHICLES	1,086	709	3,968	1,000	202	1,200	494%
429-50-20	INSURANCE & BONDING	2,994	4,175	3,785	4,300	3,987	4,420	10.9%
429-50-30	TELEPHONE	714	715	682	948	1,384	3,000	116.8%
429-50-31	CELLPHONE	1,500	1,462	1,455	2,650	1,453	4,500	209.8%
429-50-60	SOFTWARE MAINTENANCE	3,334	3,305	3,149	8,284	7,009	12,370	76%
429-50-90	TRAINING	2,275	3,645	4,858	7,500	5,730	7,500	30.9%
429-60-10	MATERIALS & SUPPLIES	2,649	1,927	3,025	4,000	3,049	4,000	31.2%
429-60-11	GENERAL EXPENSE	4,513	3,704	2,626	2,240	1,533	5,000	226%
429-60-12	COMPUTER	1,996	2,854	2,666	4,802	4,802	3,070	-36.1%
429-60-13	COPIER	2,339	2,405	2,506	2,750	2,750	2,730	-0.7%
429-60-15	POSTAGE	3,132	5,911	7,603	7,500	7,565	7,500	-0.9%
429-60-17	GASOLINE & OIL	2,059	1,850	1,964	2,200	2,133	2,500	17.2%
429-60-18	UNIFORMS	1,591	628	986	1,000	987	1,000	1%
429-68-10	DEMOLITIONS	-	-	19,500	-	-	-	
429-68-20	PROPERTY MAINTENANCE	11,046	7,060	15,343	31,500	31,500	20,000	-36.5%
429-69-30	CREDIT CARD FEES	-	-	31	1,260	1,260	2,100	66.7%
429-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	1,500	1,500	1,500	11,200	646.7%
429-90-81	COST ALLOCATION: PUBLIC WORKS	8,224	9,251	10,644	10,984	9,851	11,634	18.1%
	TOTAL GENERAL EXPENSE	400,518	451,486	494,146	555,646	519,987	628,404	20.8%

PLANNING DEPARTMENT

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1045	PLANNING DEPARTMENT EMPLOYEE BENEFITS							
429-20-10	MEDICAL	68,435	60,452	80,883	104,926	105,804	116,120	9.8%
429-20-20	SOCIAL SECURITY	22,548	22,108	27,361	30,838	29,843	35,760	19.8%
429-20-30	RETIREMENT	30,670	31,974	38,471	38,752	36,400	43,110	18.4%
429-20-50	UNEMPLOYMENT COMPENSATION	1,345	1,461	2,127	1,650	1,338	1,160	-13.3%
429-20-60	WORKMAN'S COMPENSATION	1,322	1,208	1,395	1,580	1,612	1,780	10.4%
429-20-70	GROUP LIFE INSURANCE	1,904	2,427	2,784	3,268	3,206	3,790	18.2%
429-20-75	VISION	309	298	330	371	371	430	15.9%
	TOTAL EMPLOYEE BENEFITS	126,533	119,928	153,351	181,385	178,573	202,150	13.2%
	TOTAL PLANNING - O & M	527,051	571,414	647,497	737,031	698,560	830,554	18.9%
429-70-42	CAPITAL-VEHICLE	30,320	28,542		-	-	-	
	TOTAL PLANNING - CAPITAL	30,320	28,542	-	-	-	-	
	TOTAL PLANNING GENERAL GOV'T	557,371	599,956	647,497	737,031	698,560	830,554	18.9%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

FINANCE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1310	FINANCE							
415-10-10	SALARIES & WAGES	310,371	381,570	316,014	372,979	353,853	474,620	34.1%
415-10-11	SALARIES & WAGES-VACATIO	1,083	1,115	1,195	1,306	1,286	1,380	7.3%
415-10-30	SALARIES & WAGES-OVERTIME		-	1,291	1,500	643	3,500	
415-10-40	SALARIES & WAGES-SICK/VAC	-	39,725	-	-	-	-	
415-30-10	CONTRACT SERVICES	8,703	6,918	8,929	13,466	12,640	14,410	14.0%
415-30-11	CONTRACT SERVICES - TAX A	17,500	-	-	-	-	-	
415-30-15	CLEANING SERVICES	8,117	4,344	4,659	5,465	4,651	6,500	39.8%
415-30-30	AUDITING SERVICE	1,000	1,000	945	2,075	2,075	1,850	-11%
415-50-20	INSURANCE & BONDING	1,129	702	1,079	1,245	1,246	1,400	12.4%
415-50-30	TELEPHONE	1,147	1,163	1,110	1,150	1,638	2,970	81.3%
415-50-31	CELLPHONE	999	967	89	500	480	900	87%
415-50-60	SOFTWARE MAINTENANCE	7,605	-		3,672	3,672	3,820	4.0%
415-50-90	TRAINING	4,959	2,363	3,758	2,200	1,407	4,500	219.9%
415-60-10	MATERIALS & SUPPLIES	6,092	5,911	5,256	5,800	5,800	5,200	-10.3%
415-60-11	GENERAL EXPENSE	583	777	414	585	585	1,200	105.1%
415-60-12	COMPUTER	5,409	4,631	2,469	750	-	2,560	
415-60-13	COPIER	1,300	1,439	1,554	4,200	1,970	3,380	72%
415-60-15	POSTAGE	2,694	2,717	2,989	2,700	2,861	2,700	-5.6%
415-60-17	GAS & OIL	664	-	-	-	-	-	
415-69-20	OFFICE FURNITURE	-	-	2,269	3,500	3,500	3,900	11.4%
415-69-80	VEHICLE & EQUIP REPLACEM	-	-	1,500	1,500	1,500	-	-100.0%
	TOTAL GENERAL EXPENSE	379,355	455,342	355,520	424,593	399,807	534,790	33.8%

FINANCE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1310	FINANCE							
	EMPLOYEE BENEFITS							
415-20-10	MEDICAL	44,336	44,744	41,237	50,304	53,240	74,210	39.4%
415-20-20	SOCIAL SECURITY	24,664	33,125	25,405	30,033	27,168	37,330	37.4%
415-20-30	RETIREMENT	38,489	41,653	38,424	45,565	40,520	47,350	16.9%
415-20-50	UNEMPLOYMENT COMPENSA	1,412	1,843	1,249	1,122	1,060	880	-17.0%
415-20-60	WORKMAN'S COMPENSATION	490	548	405	559	602	660	9.6%
415-20-70	GROUP LIFE INSURANCE	1,399	2,869	2,439	2,779	2,755	3,530	28.1%
415-20-75	VISION	214	267	216	250	249	310	24.5%
	TOTAL EMPLOYEE BENEFITS	111,004	125,049	109,375	130,612	125,594	164,270	30.8%
	FINANCE BUILDING							
415-40-31	MAINTENANCE & REPAIRS	5,772	7,728	2,479	4,275	4,275	5,500	28.7%
415-60-22	ELECTRIC	4,988	4,083	3,004	4,750	3,010	4,750	57.8%
415-60-23	WATER/SEWER	219	587	943	1,100	633	1,100	73.7%
	TOTAL MUNICIPAL BUILDING EXPENSE	10,979	12,398	6,426	10,125	7,918	11,350	43.3%
	TOTAL FINANCE - O & M	501,338	592,789	471,321	565,330	533,320	710,410	33.2%
	TOTAL FINANCE GENERAL GOVT	501,338	592,789	471,321	565,330	533,320	710,410	33.2%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

INFORMATION TECHNOLOGY

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1510	INFORMATION TECHNOLOGY							
418-10-10	SALARIES & WAGES	122,249	133,220	247,800	255,309	231,567	357,645	54%
418-10-11	SALARIES & WAGES-VAC/	1,716	-	-	-	-	-	
418-10-30	SALARIES & WAGES-OVERTIME		-	127	5,698	6,569	7,500	
418-10-40	SALARIES & WAGES-SICK	-	21,535	2,259	-	8,925	-	-100%
418-30-09	CONTRACT SERVICE - ER	-	70,249	-	-	-	-	
418-30-10	CONTRACT SERVICES	1,291	984	3,852	65,498	65,498	47,170	-28%
418-30-30	AUDITING	1,000	1,000	945	1,375	1,375	1,850	35%
418-40-29	MAINT. & REPAIR-VEHICLI	2,430	1,425	375	1,000	-	1,000	
418-40-30	MAINT. & REPAIR-VEHICLI	600	455	200	855	-	900	
418-50-20	INSURANCE & BONDING	716	1,395	1,189	1,300	616	1,240	101%
418-50-30	TELEPHONE	520	1,231	508	800	737	1,600	117%
418-50-31	CELLPHONE	1,000	886	-	1,000	858	2,360	175%
418-50-60	SOFTWARE MAINTENANC	130,928	144,084	149,789	189,433	189,433	235,600	24%
418-50-61	WEBSITE MAINTENANCE	-	-	5,772	11,550	11,048	15,300	
418-50-65	SECURITY/DISASTER REC	-	-	2,376	18,088	18,088	94,100	420%
418-50-66	HARDWARE MAINTENANC	-	-	-	7,295	-	22,500	
418-50-90	TRAINING	-	5,769	3,014	6,695	6,695	39,600	491%
418-60-10	MATERIALS & SUPPLIES	5,755	9,105	4,737	3,340	3,032	3,900	29%
418-60-11	GENERAL EXPENSE	205	199	185	100	100	10,000	9900%
418-60-12	COMPUTER	28,818	23,425	36,108	15,500	15,500	42,260	173%
418-60-17	GASOLINE & OIL	291	133	92	200	48	150	211%
418-69-80	VEHICLE & EQUIP REPLAC	-	-	5,000	5,000	5,000	2,700	-46%
418-90-80	COST ALLOCATION: CITY	6,535	10,332	7,679	12,639	12,684	13,751	8.4%
	TOTAL GENERAL EXPENSE	304,054	425,427	472,007	602,675	577,774	901,126	56%

INFORMATION TECHNOLOGY

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1510	INFORMATION TECHNOLOGY							
	EMPLOYEE BENEFITS							
418-20-10	MEDICAL	18,715	10,805	26,216	41,128	37,280	50,160	35%
418-20-20	SOCIAL SECURITY	9,728	11,912	19,027	25,941	18,398	28,530	55%
418-20-30	RETIREMENT	11,893	8,345	19,719	27,449	17,881	34,530	93%
418-20-50	UNEMPLOYMENT COMPEI	566	1,154	1,700	906	906	720	-21%
418-20-60	WORKMAN'S COMPENSAT	196	201	318	427	420	480	14%
418-20-70	GROUP LIFE INSURANCE	730	640	1,937	2,613	1,928	2,730	42%
418-20-75	VISION	62	51	185	247	230	250	8.9%
	TOTAL EMPLOYEE BENEFITS	41,890	33,108	69,102	98,711	77,042	117,400	52.4%
	TOTAL IT O&M	345,944	458,535	541,109	701,386	654,815	1,018,526	56%
418-70-40	CAPITAL-EQUIPMENT	45,796	28,999		-	-	-	
418-70-42	CAPITAL-VEHICLE	-	27,396		-	-	-	
	TOTAL IT CAPITAL	45,796	56,395	-	-	-	-	
	TOTAL INFORMATION TECHNOLOGY	391,740	514,930	541,109	701,386	654,815	1,018,526	56%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

POLICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1610								
421-10-10	SALARIES & WAGES-SWORN OFFICERS	2,406,619	2,401,120	2,559,718	2,582,894	2,373,293	2,724,160	14.8%
421-10-11	SALARIES & WAGES-VACATION & SICK	16,189	13,904	14,595	14,369	14,369	10,900	-24.1%
421-10-12	SALARIES & WAGES - HOLIDAY PAY	3,605	1,892	1,996	-	-	-	
421-10-13	SALARIES & WAGES - HOLIDAY PAY	8,643	22,769	27,090	47,871	47,870	34,500	-27.9%
421-10-30	SALARIES & WAGES-OFFICERS (CIVILIAN)	122,171	113,678	138,625	153,713	171,437	148,000	-13.7%
421-10-35	SALARIES & WAGES-OFFICERS (CIVILIAN)	16,043	2,194	7,155	20,261	16,135	32,000	98%
421-10-40	SALARIES & WAGES - SICK & VACATION	46,409	31,172	129,334	39,300	-	-	
421-10-50	SALARIES & WAGES-OFFICERS (CIVILIAN)	63,048	37,489	35,453	38,000	34,856	37,800	8.4%
421-10-55	SALARIES & WAGES-SHIFT DIFFERENTIAL	20,428	19,623	17,844	20,300	17,197	19,200	11.6%
421-11-10	SALARIES & WAGES-CIVILIAN	492,208	526,737	602,213	666,711	671,783	732,620	9.1%
421-11-11	SALARIES & WAGES-VACATION & SICK	2,925	3,076	3,249	3,475	3,435	2,520	-26.6%
421-11-13	SALARIES & WAGES - HOLIDAY PAY	1,533	4,356	4,206	7,135	7,135	5,800	-18.7%
421-11-30	SALARIES & WAGES-CIVILIAN OVERSIGHT	43,767	54,678	54,903	56,674	64,989	64,000	-1.5%
421-11-40	SALARIES & WAGES - SICK & VACATION	3,256	-	6,247	-	29,156	-	-100%
421-11-55	SALARIES & WAGES-SHIFT DIFFERENTIAL	7,048	6,452	6,461	6,900	5,872	6,900	17.5%
421-12-10	SALARIES & WAGES-CROSS. GU. UNEMPLOYMENT	3,831	2,350	8,573	9,510	10,224	11,066	8.2%
421-30-10	CONTRACT SERVICES	57,180	59,380	113,062	274,100	247,960	127,000	-48.8%
421-30-12	BEHAVIORAL HEALTH UNIT	-	11,959	47,771	50,000	50,000	50,000	0.0%
413-30-16	TUITION REIMBURSEMENT (new)	-	-	-	-	-	10,500	
421-30-20	LEGAL EXPENSE	43,791	74,658	93,296	37,500	24,693	67,200	172.1%
421-30-30	AUDITING	5,000	5,000	4,725	11,125	11,125	9,970	-10%
421-50-20	INSURANCE	41,240	45,341	46,632	51,289	51,289	56,040	9.3%
421-50-30	TELEPHONE	8,302	8,109	10,232	13,400	9,192	15,000	63.2%
421-50-31	CELLPHONE	11,159	10,844	11,754	20,200	13,003	20,200	55.4%
421-50-40	ADVERTISING & PRINTING	2,117	1,765	4,541	6,700	6,003	8,000	33.3%
421-50-60	SOFTWARE MAINTENANCE	-	-	-	-	-	20,480	
421-50-90	TRAINING	35,452	24,572	52,658	51,000	51,000	40,000	-21.6%
421-xx-xx	AMMUNITION & Related Supplies (re)	-	-	-	-	-	41,600	
421-60-10	MATERIALS & SUPPLIES	14,330	14,061	16,550	19,000	17,670	19,000	7.5%
421-60-11	GENERAL EXPENSE	4,788	5,270	7,725	14,829	15,652	7,500	-52.1%
421-60-18	UNIFORMS & EQUIPMENT	36,068	42,155	45,660	42,300	38,483	46,800	21.6%
421-65-11	SENIOR PATROL	292	60	706	-	-	-	
421-65-13	CRIMINAL INVESTIGATION FUND	395	470	355	2,500	2,500	2,000	-20%
421-65-14	COMMUNITY POLICING	4,144	1,421	4,752	5,000	915	7,000	664.6%

POLICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
GENERAL SERVICE EXPENSES, CONTINUED								
421-65-16	K-9 UNIT EXPENSE	5,088	4,623	20,567	8,214	8,536	5,600	-34.4%
421-65-17	SPECIAL OPS GROUP EXPENSE	709	3,000	3,000	3,000	2,524	8,000	217.0%
TOTAL GENERAL SERVICE EXPENSE		3,527,778	3,554,178	4,101,648	4,277,270	4,018,296	4,391,356	9.3%
POLICE DEPARTMENT EMPLOYEE BENEFITS								
101-1610	POLICE DEPARTMENT EMPLOYEE BENEFITS							
421-20-10	MEDICAL	566,901	537,400	546,098	620,127	626,948	723,370	15.4%
421-20-20	SOCIAL SECURITY	264,072	258,214	296,835	281,197	265,283	292,330	10.2%
421-20-30	RETIREMENT	560,333	559,709	576,620	468,159	454,803	515,660	13.4%
421-20-50	UNEMPLOYMENT COMPENSATIC	14,668	14,939	16,607	15,752	11,528	8,550	-25.8%
421-20-60	WORKMAN'S COMPENSATION	125,001	106,813	113,875	109,484	100,665	110,030	9.3%
421-20-70	GROUP LIFE INSURANCE	18,882	23,657	24,091	26,952	24,767	27,610	11.5%
421-20-75	VISION	2,870	2,873	2,714	3,028	2,808	3,060	9.0%
421-20-80	RETIREE MEDICAL BENEFITS	-	-	-	7,333	8,503	10,140	19.3%
TOTAL EMPLOYEE BENEFITS		1,552,727	1,503,605	1,576,840	1,532,032	1,495,305	1,690,750	13.1%
VEHICLE EXPENSE								
421-40-29	MAINTENANCE-GARAGE LABOR	64,441	63,487	56,173	60,000	73,327	74,000	0.9%
421-40-30	MAINTENANCE-PARTS & REPAIR	23,148	42,682	43,066	65,000	53,511	65,000	21.5%
421-50-21	INSURANCE	27,679	47,557	32,584	36,300	32,793	43,390	32.3%
421-60-17	GASOLINE & OIL	56,495	56,118	80,301	80,000	80,324	85,000	5.8%
421-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	54,050	54,050	54,050	146,600	171.2%
TOTAL VEHICLE EXPENSE		171,763	209,844	266,174	295,350	294,005	413,990	40.8%
HEADQUARTERS EXPENSE								
421-40-31	MAINTENANCE & REPAIR BUILDING	5,204	15,498	8,319	13,500	4,890	15,000	206.7%
421-40-32	MAINTENANCE & REPAIR OF EQUIP	5,969	15,910	4,615	12,486	9,319	20,900	124%
421-60-12	COMPUTERS	7,583	9,022	8,164	11,836	10,732	520	-95.2%
421-60-13	COPIERS	4,037	4,131	5,075	3,506	6,385	7,000	9.6%
421-60-15	POSTAGE	928	1,957	1,668	2,550	1,577	2,900	83.9%
421-60-21	NATURAL GAS	-	-	-	-	-	2,020	
421-60-22	ELECTRIC	19,758	18,127	18,553	20,000	19,067	35,750	87.5%
421-60-23	WATER/SEWER	2,538	2,663	3,225	3,400	2,907	4,600	58.2%
421-60-24	FUEL OIL	2,582	2,769	-	-	7,726	5,800	
TOTAL HEADQUARTERS EXPENSE		48,599	70,077	49,619	67,278	62,603	94,490	50.9%
TOTAL POLICE DEPARTMENT- O & M		5,300,867	5,337,704	5,994,281	6,171,930	5,870,210	6,590,586	12.3%

POLICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
DEBT SERVICE								
421-60-6X	USDA - PD Facility Principal (Phase I)						74,271	
421-60-6X	USDA - PD Facility Interest (Phase I)						222,479	
TOTAL POLICE DEPARTMENT DEBT SERVICE							296,750	
CAPITAL OUTLAY								
421-70-40/42	CAPITAL-EQUIPMENT & VEHICLE	103,026	93,987		-	-	-	
TOTAL POLICE DEPARTMENT CAPITAL		103,026	93,987	-	-	-	-	
TOTAL POLICE GENERAL GOV'T		5,403,893	5,431,691	5,994,281	6,171,930	5,870,210	6,887,335	17.3%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

PARKS & RECREATION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1910	PARKS & RECREATION							
451-10-10	SALARIES & WAGES	327,141	308,595	393,667	470,021	423,831	543,460	28.2%
451-10-11	SALARIES & WAGES-VACATION	1,042	1,073	3,263	1,240	1,232	3,630	194.5%
451-10-15	SALARIES-SUMMER PLAYGRO	11,562	-	-	14,000	5,000	24,575	392%
451-10-20/30	SALARIES-TEMPORARY WAGE	1,324	2,700	6,499	7,641	5,584	7,660	37.2%
451-10-40	SALARIES-SICK & VACATION P	-	12,734	-	-	5,001	-	-100.0%
451-30-10	CONTRACT SERVICES	146,740	152,902	175,345	238,150	238,150	373,000	56.6%
451-30-11	BOYS AND GIRLS CLUB RENT	18,750	18,750	18,750	18,750	18,750	18,750	0.0%
451-30-15	CLEANING	-	-	6,841	9,000	7,059	15,500	119.6%
451-30-20	LEGAL	493	1,132	105	200	70	200	185.7%
451-30-30	AUDITING	3,000	3,000	2,835	6,225	6,225	5,530	-11%
451-30-50	ENGINEERING	1,490	79	-	2,000	-	2,000	
451-40-29	MAINT & REPAIR-VEHICLES LA	14,610	18,613	21,154	23,350	23,120	18,000	-22.1%
451-40-30	MAINT & REPAIR-VEHICLES	8,815	10,775	5,144	10,500	8,948	10,000	12%
451-40-31	MAINT & REPAIR-BUILDING	11,837	6,738	49,817	2,000	2,626	18,000	585.5%
451-40-34	MAINT & REPAIR-PARKLAND	75,518	75,276	64,539	85,000	61,976	85,000	37.1%
451-50-20	INSURANCE	13,890	15,926	19,127	20,600	18,825	22,550	19.8%
451-50-30	TELEPHONE	1,508	1,533	1,451	1,700	1,815	3,000	65.3%
451-50-31	CELLPHONE	960	960	960	2,000	962	1,400	46%
451-50-40	ADVERTISING & PRINTING	1,776	548	1,041	2,000	2,000	2,000	0.0%
451-50-60	SOFTWARE MAINTENANCE	3,260	3,457	4,058	10,808	10,311	12,540	22%
451-50-90	TRAINING	1,265	1,284	1,391	5,600	4,420	5,000	13%
451-60-10	MATERIALS & SUPPLIES	2,952	3,690	2,819	4,000	3,449	4,000	16.0%
451-60-11	GENERAL EXPENSES	262	589	755	1,000	736	1,000	36%
451-60-12	COMPUTER	2,789	1,866	2,747	15,000	-	3,580	
451-60-13	COPIER	3,626	3,776	3,907	4,100	3,220	2,730	-15.2%
451-60-15	POSTAGE	25	-	16	100	3	100	2807%
451-60-17	GASOLINE & OIL	9,685	10,931	17,412	17,000	15,451	17,500	13.3%
451-60-18	UNIFORMS	2,243	1,534	2,495	5,000	4,080	5,000	22.5%
451-60-22	ELECTRIC	12,659	9,641	10,417	12,500	11,796	12,500	6.0%
451-60-23	WATER/SEWER	12,792	14,500	12,154	15,300	11,913	15,300	28.4%
451-60-24	FUEL OIL	1,913	3,289	8,251	9,900	3,890	9,900	154.5%
451-69-20	OFFICE FURNITURE	-	-	529	1,000	1,322	2,000	51.3%
451-69-80	VEHICLE & EQUIP REPLACEME	-	-	46,287	46,287	46,287	34,500	-25.5%
	TOTAL GENERAL EXPENSE	693,927	685,891	883,776	1,061,972	948,052	1,279,905	35.0%

PARKS & RECREATION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1910	PARKS & RECREATION							
	EMPLOYEE - BENEFITS							
451-20-10	MEDICAL	57,800	46,049	57,794	82,252	74,031	95,110	28.5%
451-20-20	SOCIAL SECURITY	26,552	24,760	31,652	38,341	33,282	44,510	33.7%
451-20-30	RETIREMENT	38,205	33,495	42,224	48,549	41,906	49,830	18.9%
451-20-50	UNEMPLOYMENT COMPENSAT	1,924	1,578	2,627	2,705	2,001	1,695	-15.3%
451-20-60	WORKMAN'S COMPENSATION	11,138	9,347	11,480	14,404	11,643	15,650	34.4%
451-20-70	GROUP LIFE INSURANCE	2,930	2,386	3,172	3,808	3,132	4,340	38.6%
451-20-75	VISION	340	314	402	459	382	510	33.5%
	TOTAL EMPLOYEE BENEFITS	138,889	117,929	149,351	190,518	166,377	211,645	27.2%
	TOTAL PARKS & RECREATION - O & M	832,816	803,820	1,033,127	1,252,490	1,114,429	1,491,550	33.8%
	CAPITAL OUTLAY							
451-70-20	CAPITAL-BUILDING	-	-	-	-	-	-	
451-70-40	CAPITAL-EQUIPMENT	7,800	20,954	-	-	-	-	
451-70-42	CAPITAL-VEHICLES	-	28,542	-	-	-	-	
451-70-50	CAPITAL-PARKS	-	137,581	-	-	-	-	
	TOTAL PARKS & RECREATION - CAPITAL	7,800	187,077	-	-	-	-	
201-7010	PARKS & RECREATION ENTERPRISE FUND							
451-10-10	SALARIES & WAGES	10,257	11,853	28,623	27,932	26,670	30,000	12.5%
451-various	SOCIAL SECURITY/UNEMPLOY	1,355	1,856	3,698	3,868	3,412	3,620	6.1%
451-69-10	EXPENDITURES	33,274	12,587	31,917	51,200	24,865	36,380	46.3%
347-10-10	ENTERPRISE PROGRAM REVE	(40,885)	(33,680)	(66,240)	(83,000)	(67,975)	(70,000)	3.0%
	ARPA - OPERATING SUPPORT	-	-	-	-	-	-	
	TOTAL P&R ENTERPRISE EXPENSE	4,001	(7,384)	(2,002)	-	(13,029)	-	-100%
	TOTAL PARKS & RECREATION BUDGET	844,617	983,513	1,031,125	1,252,490	1,101,400	1,491,550	35.4%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

STREETS & GROUNDS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1810	STREETS & GROUNDS DIVISION							
431-10-10	SALARIES & WAGES	203,100	207,720	188,967	237,431	227,753	269,650	18.4%
431-10-11	SALARIES & WAGES-VACATIC	871	2,968	6,772	1,071	1,070	-	-100%
431-10-30	SALARIES & WAGES-OVERTIM	4,760	5,679	17,560	6,500	4,020	5,500	36.8%
431-10-50	SALARIES & WAGES-ON CALL	12,519	12,611	10,890	12,960	7,086	10,800	52.4%
431-30-10	CONTRACT SERVICES	2,712	5,548	3,617	2,500	2,173	10,000	360%
431-30-20	LEGAL	-	750	1,538	1,000	880	990	12.5%
431-30-30	AUDITING	3,000	3,000	2,835	6,225	6,225	5,530	-11%
431-30-50	ENGINEERING SERVICES	820	1,064	-	1,500	-	-	
431-40-29	MAINT. & REPAIR-VEHICLE LA	13,854	17,406	16,942	16,500	20,400	20,000	-2.0%
431-40-30	MAINT. & REPAIR-VEHICLES	11,000	16,587	22,585	33,000	31,410	35,000	11.4%
431-50-13	ENVIRONMENTAL COMPLIANC	3,060	-	1,800	5,500	5,500	14,000	155%
431-50-20	INSURANCE	13,687	14,766	18,507	20,400	20,099	22,160	10.3%
431-50-30	TELEPHONE	373	376	350	450	372	550	47.8%
431-50-31	CELLPHONE	1,285	1,826	2,386	2,850	2,728	2,850	4.5%
431-50-40	ADVERTISING & PRINTING	619	1,013	505	1,200	1,200	1,200	0.0%
431-50-60	SOFTWARE MAINTENANCE	-	189	135	3,818	3,755	3,180	-15%
431-50-90	TRAINING	1,059	582	5,206	7,200	733	6,000	718%
431-60-10	MATERIALS & SUPPLIES	946	1,366	1,419	2,000	1,974	2,000	1.3%
431-60-11	GENERAL EXPENSE	230	764	171	2,650	2,650	750	-72%
431-60-12	COMPUTER	2,864	-	-	1,100	-	2,560	
431-60-17	GASOLINE & OIL	11,518	12,030	16,748	17,500	17,568	18,000	2.5%
431-60-18	UNIFORMS & EQUIPMENT	3,148	2,190	2,038	4,000	1,854	4,000	116%
431-60-19	RADIO	-	3,304	-	500	-	1,500	
432-60-21	NATURAL GAS	-	-	904	1,200	624	1,200	92%
431-60-70	STREET SIGNS & MARKERS	25,746	20,524	17,261	23,000	20,183	23,000	14.0%
431-60-71	STREET & ROAD MATERIALS	24,181	8,621	3,086	15,000	5,804	15,000	158%
431-60-72	SNOW & ICE REMOVAL	2,037	7,172	19,838	10,000	780	10,000	1183%
431-60-73	STORM SEWERS & DRAINS	7,261	8,151	48	10,000	29	80,000	NM
431-60-75	SIDEWALKS & CURBS	46,129	12,262	456	25,000	7,320	20,000	173%
431-60-76	STREET LIGHTS	91,827	92,486	92,118	95,000	93,486	95,000	1.6%
431-69-80	VEHICLE & EQUIP REPLACEM	-	-	93,518	93,518	93,518	65,300	-30.2%
431-90-80	COST ALLOCATION: PUBLIC \	68,639	76,947	95,794	98,858	88,659	104,708	18.1%
	TOTAL GENERAL EXPENSE	557,245	537,902	643,994	759,431	669,855	850,428	27.0%

STREETS & GROUNDS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
101-1810	STREETS & GROUNDS DIVISION							
	EMPLOYEE BENEFITS							
431-20-10	MEDICAL	59,384	54,662	48,313	66,969	70,252	84,910	20.9%
431-20-20	SOCIAL SECURITY	17,147	17,306	17,734	19,349	18,355	20,750	13.1%
431-20-30	RETIREMENT	23,072	22,952	23,188	19,971	21,382	22,120	3.5%
431-20-50	UNEMPLOYMENT COMPENSA	1,336	1,362	1,186	1,511	1,686	700	-58.5%
431-20-60	WORKERS' COMPENSATION	8,764	8,040	7,488	8,707	7,817	8,900	13.9%
431-20-70	GROUP LIFE INSURANCE	1,128	1,665	1,590	1,935	2,033	1,890	-7.0%
431-20-75	VISION	272	261	214	269	284	180	-36.6%
	TOTAL EMPLOYEE BENEFITS	111,103	106,248	99,713	118,711	121,809	139,450	14.5%
	BUILDING EXPENSES							
431-60-23	WATER	66	-	-	-	-	-	
	TOTAL BUILDING EXPENSE	66	-	-	-	-	-	
	TOTAL STREETS & GROUNDS - O & M	668,414	644,150	743,707	878,142	791,664	989,878	25.0%
	CAPITAL OUTLAY							
431-70-40	CAPITAL-EQUIPMENT	32,223	-	-	-	-	-	
	TOTAL STREETS & GROUNDS CAPITAL & DEBT	32,223	-	-	-	-	-	
	TOTAL STREETS & GROUNDS GENERAL GOV'T	700,637	644,150	743,707	878,142	791,664	989,878	25.0%



Annual Operating and Capital Budget Proposal
For the Fiscal Year Ending June 30, 2024 (FY2024)

Enterprise Funds

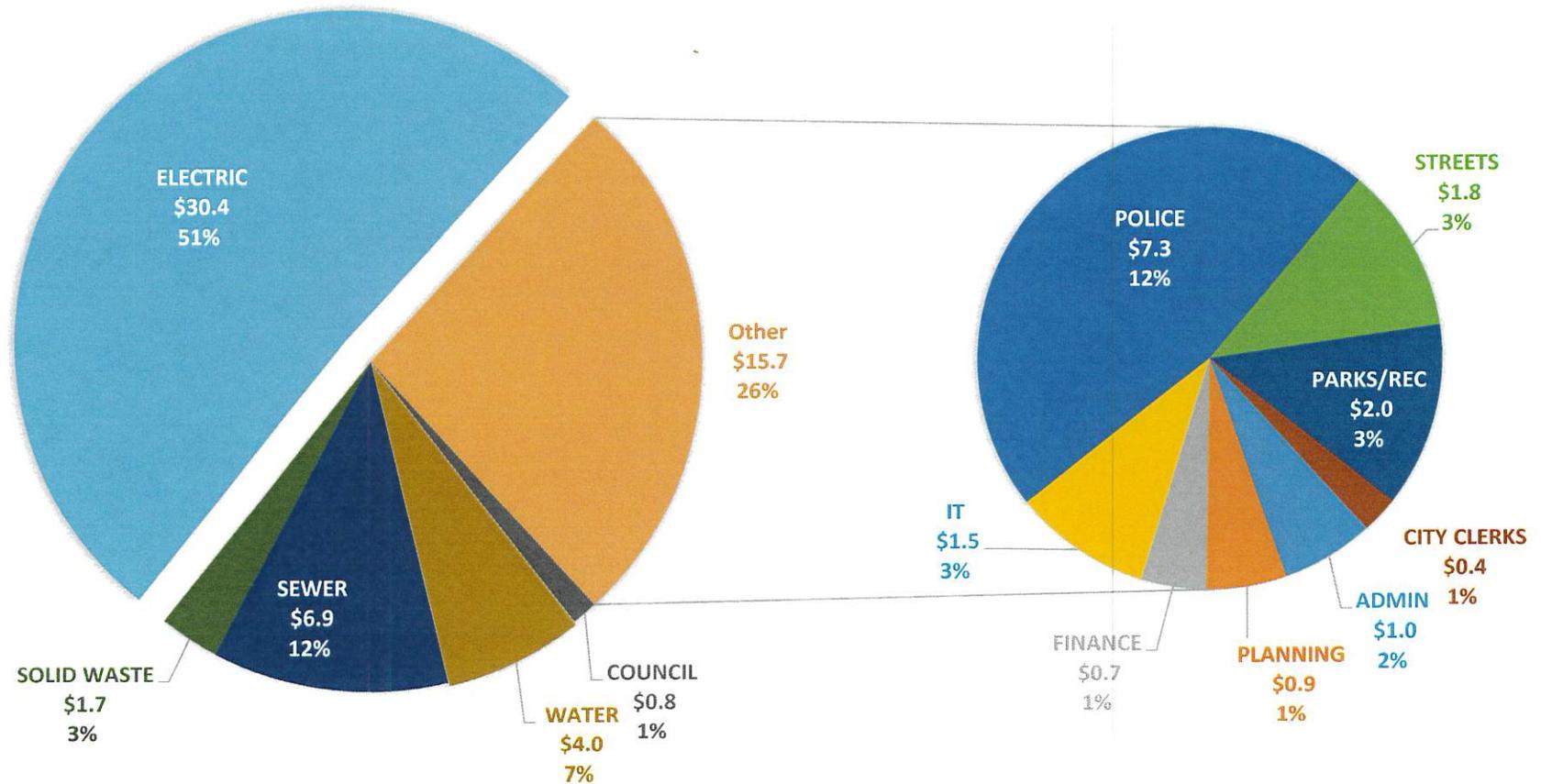
Water Fund
Electric Fund

Sewer Fund
Solid Waste Fund

CITY OF MILFORD

FY24 PROPOSED BUDGET

Expenditures by Fund & Department (\$ million)



CITY OF MILFORD
 FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
 REVENUES

WATER & WASTEWATER DIVISIONS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
202-0000	WATER DIVISION							
344-10-10	SERVICE BILLINGS	2,843,818	2,972,221	3,106,330	3,365,029	3,418,956	3,484,073	1.9%
344-10-20	LATE PENALTIES	2,375	1,023	2,870	2,300	8,710	4,900	-44%
344-10-40	CONNECT AND RECONNECT FEES	20,300	35,685	5,070	10,800	26,088	25,000	-4.2%
344-10-45	NEW METER FEE	32,000	38,150	11,800	21,200	9,067	12,300	36%
359-10-99	MISCELLANEOUS	18,268	463	7,575	2,000	-	1,750	
361-10-00	EARNINGS ON INVESTMENTS	6,725	12,050	14,206	5,335	137,258	73,204	-47%
390-20-10	TRANSFER FROM CAPITAL RESERVES	-	10,920			-	-	
	TOTAL WATER REVENUES	2,923,486	3,070,512	3,147,851	3,406,664	3,600,079	3,601,227	0.0%
203-0000	WASTEWATER DIVISION							
344-10-09	KENT COUNTY COST ADJUSTMENTS	1,859,037	2,032,659	2,043,311	2,036,770	2,153,159	2,533,811	17.7%
344-10-10	SERVICE BILLINGS	2,429,587	2,632,358	2,768,309	2,950,034	3,061,227	3,142,269	2.6%
344-10-20	LATE PENALTIES	4,143	1,672	4,738	3,800	14,155	10,100	-28.6%
359-10-99	MISCELLANEOUS	13,897	450	1,140	500	8,209	5,400	-34.2%
361-10-00	EARNINGS ON INVESTMENTS	6,372	5,651	5,961	7,327	91,364	114,205	25.0%
390-20-10	TRANSFER FROM CAPITAL RESERVES	(15,000)	27,600			-	-	
	TOTAL WASTEWATER REVENUES	4,298,036	4,700,390	4,823,459	4,998,431	5,328,114	5,805,785	9.0%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

WATER DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
202-2020	WATER DIVISION							
432-10-10	SALARIES WAGES	176,668	199,606	215,034	241,690	215,397	268,280	24.6%
432-10-30	SALARIES WAGES-OVERTIME	13,981	14,715	14,810	15,200	14,363	15,500	7.9%
432-10-40	SALARIES WAGES - VACATION	936	1,406	2,198	-	-	-	
432-10-50	SALARIES WAGES-ON CALL	10,684	10,615	12,343	13,499	15,570	13,600	-12.7%
432-30-10	CONTRACT SERVICES	50,450	31,730	49,431	57,000	31,216	59,000	89.0%
432-30-15	SURFACE RESTORATION	22,457	20,309	-	60,000	-	60,000	
432-30-20	LEGAL EXPENSES	2,483	2,489	543	3,000	2,970	2,970	0.0%
432-30-30	AUDITING	6,000	6,000	5,670	15,150	15,150	13,800	-8.9%
432-30-50	ENGINEERING	9,252	1,513	-	4,000	514	4,000	678.6%
432-40-10	WATER METERS	14,992	962	7,156	10,000	-	10,000	
432-40-11	WELLS	93,105	31,949	5,622	85,000	10,736	85,000	691.7%
432-40-12	MAINS	9,538	15,925	13,883	25,000	21,371	25,000	17.0%
432-40-13	CHEMICALS	112,801	106,415	106,532	120,000	120,000	132,000	10.0%
432-40-14	SERVICE CONNECTIONS	2,208	1,159	5,803	10,000	13,797	15,000	8.7%
432-40-15	PUMPING - POWER PURCHAS	227,803	220,900	211,739	222,500	234,524	222,500	-5.1%
432-40-29	MAINT. & REPAIR-VEHICLE LA	9,090	8,889	9,830	12,000	10,838	12,000	10.7%
432-40-30	MAINT. & REPAIR-VEHICLES	6,679	5,032	2,388	14,000	15,237	18,000	18.1%
432-40-31	MAINT. & REPAIR-BUILDING	7,763	6,846	2,125	10,000	3,987	10,000	150.8%
432-40-34	MAINT. & REPAIR-WATER TOV	65,070	68,004	72,023	79,000	79,000	86,900	10.0%
432-50-20	INSURANCE	14,373	20,663	27,380	30,800	29,408	33,910	15.3%
432-50-30	TELEPHONE	333	339	330	400	434	700	61.3%
432-50-31	CELLPHONE	1,918	1,909	2,063	2,025	2,117	2,500	18.1%
432-50-40	ADVERTISING & PRINTING	361	861	1,000	1,000	391	1,000	155.5%
432-50-60	SOFTWARE MAINTENANCE	-	1,198	1,060	2,648	2,636	8,840	235.3%
432-50-90	TRAINING	563	1,310	1,923	2,800	2,320	2,800	20.7%
432-60-10	MATERIALS & SUPPLIES	3,352	3,200	1,440	4,000	3,291	4,000	21.6%
432-60-11	GENERAL EXPENSE	1,059	739	629	2,000	898	2,000	122.7%
432-60-12	COMPUTERS	802	-	1,942	-	-	1,790	
432-60-15	POSTAGE	982	750	31	100	11	100	817.0%
432-60-17	GASOLINE & OIL	6,821	8,100	11,689	13,000	13,556	13,500	-0.4%
432-60-18	UNIFORMS	2,265	2,716	1,718	3,500	750	3,500	366.6%
432-60-19	RADIO	-	1,680	-	500	-	500	
432-60-21	NATURAL GAS	-	-	904	1,400	624	1,400	124.5%
432-60-23	WATER	1,298	1,400	740	1,425	923	1,430	54.9%
432-60-75	SIDEWALKS	26,975	-	-	40,000	-	40,000	
432-69-80	VEHICLE & EQUIPMENT REPL	-	-	74,938	74,938	74,938	33,600	-55.2%
TOTAL WATER GENERAL EXPENSE		903,062	799,329	864,917	1,177,575	936,968	1,205,120	28.6%

WATER DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
202-2020	WATER DIVISION							
	EMPLOYEE BENEFITS							
432-20-10	MEDICAL	38,353	37,168	42,151	47,231	46,018	57,430	24.8%
432-20-20	SOCIAL SECURITY	14,755	16,488	19,009	20,420	18,768	22,370	19.2%
432-20-30	RETIREMENT	20,090	21,814	22,925	22,898	22,017	23,020	4.6%
432-20-50	UNEMPLOYMENT COMPENSAT	1,015	1,175	1,374	1,233	979	730	-25.4%
432-20-60	WORKMEN'S COMPENSATION	7,486	8,547	8,020	7,087	7,038	9,350	32.9%
432-20-70	GROUP LIFE INSURANCE	1,524	1,629	1,801	1,960	1,881	2,180	15.9%
432-20-71	VISION	199	222	252	246	245	280	14.1%
	TOTAL EMPLOYEE BENEFITS	83,422	87,043	95,532	101,075	96,946	115,360	19.0%
432-90-20	TRANSFER TO GENERAL FUNI	-	-	300,000	300,000	300,000	300,000	0.0%
432-90-30	COST ALLOCATION: GENERAI	190,916	212,103	238,364	262,090	262,090	290,984	11.0%
432-90-70	COST ALLOCATION: TECH SE	163,915	165,384	177,254	189,116	167,357	209,416	25.1%
432-90-80	COST ALLOCATION: PUBLIC V	129,652	145,346	181,583	189,427	167,466	200,477	19.7%
432-90-82	COST ALLOCATION: CUSTOM	138,357	128,124	122,945	162,840	145,958	175,742	20.4%
	TOTAL WATER O&M EXPENSES	1,609,324	1,537,329	1,980,595	2,382,123	2,076,785	2,497,098	20.2%
	DEBT SERVICE							
432-80-02	2012 WASHINGTON ST. LOAN	155,520	157,079	158,653	159,845	159,845	161,124	0.8%
432-80-03	2012 WASHINGTON ST. LOAN	23,754	22,195	20,620	19,430	19,430	18,151	-6.6%
432-80-23	2012 USDA LOAN - PRINCIPAL	95,549	97,596	99,686	101,823	101,823	103,961	2.1%
432-80-24	2012 USDA LOAN - INTEREST	90,451	88,404	86,314	84,177	84,177	82,039	-2.5%
	TOTAL WATER DIVISION DEBT	1,666,695	365,274	365,273	365,275	365,275	365,275	0.0%
	CAPITAL OUTLAY							
	PRIOR YEARS CAPITAL W/ LIF	-	1,495,400		-		-	
	RESERVE TRANSFER-CAPITAL	-	(1,495,400)		-		-	
432-70-42	CAPITAL OUTLAY-VEHICLE	177,652	-		-	-	-	
432-70-44	CAPITAL OUTLAY-INFRASTRU	50,000	-		-	-	-	
	TO(FROM) RESERVES or FUND	721,236	1,020,883		659,266	772,174	738,854	-4.3%
	TOTAL WATER DIVISION	2,923,486	2,923,486	2,345,868	3,406,664	3,214,234	3,601,227	12.0%

CITY OF MILFORD
 FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
 EXPENDITURES

SEWER DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
203-3030	SEWER DIVISION							
432-10-10	SALARIES & WAGES	176,391	199,549	215,026	237,690	214,471	268,280	25.1%
432-10-30	SALARIES & WAGES-OVERTIME	4,225	8,442	4,507	9,000	6,388	6,800	6.5%
432-10-40	SALARIES & WAGES-SICK & VAC	936	1,406	2,198	-	-	-	
432-10-50	SALARIES & WAGES-ON CALL	10,744	10,584	12,341	16,500	15,229	13,500	-11.4%
432-30-10	CONTRACT SERVICES	31,579	36,059	39,380	38,000	19,839	40,000	102%
432-30-15	SURFACE RESTORATION	-	-	-	15,000	-	15,000	
432-30-20	LEGAL EXPENSE	749	6,841	3,310	2,700	2,400	2,700	12.5%
432-30-30	AUDITING	6,000	12,500	5,670	14,250	14,250	12,900	-9.5%
432-30-50	ENGINEERING EXPENSE	40,562	6,000	12,619	4,000	2,500	4,000	60.0%
432-30-51	I&I STUDY & REPAIR	-	-	150,370	200,000	93,834	200,000	113%
432-40-12	MAINS	9,862	9,657	95	10,000	6,105	10,000	64%
432-40-13	CHEMICALS	7,485	5,346	2,958	17,500	17,500	17,500	0.0%
432-40-14	SERVICE CONNECTIONS	1,988	972	2,520	3,000	432	3,000	594%
432-40-15	PUMPING - POWER PURCHASE	31,021	35,178	35,247	36,300	43,064	36,300	-15.7%
432-40-17	LIFT STATIONS	108,139	79,914	75,192	70,000	50,681	70,000	38.1%
432-40-18	FACILITIES	3,428	4,824	530	5,000	753	5,000	564%
432-40-19	WASTEWATER TREATMENT	1,859,037	2,032,266	2,043,094	2,036,770	2,102,944	2,533,811	20.5%
432-40-20	WASTEWATER TREATMENT-I&I	675,333	940,987	416,459	559,994	369,208	478,219	29.5%
432-40-29	MAINT. & REPAIRS-VEHICLES LA	9,090	8,959	9,859	12,000	9,633	12,000	24.6%
432-40-30	MAINT. & REPAIRS-VEHICLES	4,101	3,493	3,774	7,500	4,952	6,500	31.3%
432-40-32	MAINT. & REPAIRS-EQUIPMENT	3,066	3,488	2,954	5,000	5,198	5,000	-3.8%
432-50-20	INSURANCE	7,817	12,181	13,253	14,600	13,865	15,440	11.4%
432-50-30	TELEPHONE	279	281	262	350	326	550	69%
432-50-40	ADVERTISING & PRINTING	-	569	946	1,000	1,000	1,000	0.0%
432-50-60	SOFTWARE MAINT	802	750	-	2,448	2,448	2,230	-8.9%
432-50-90	TRAINING	358	270	583	1,500	1,128	1,500	33%
432-60-10	MATERIALS & SUPPLIES	3,269	1,403	821	4,000	580	4,000	590%
432-60-11	GENERAL EXPENSES	105	2,713	130	1,500	324	1,500	363%
432-60-12	COMPUTERS	-	-	1,942	-	-	1,790	
432-60-17	GASOLINE & OIL	6,821	8,100	11,689	13,000	12,050	13,500	12.0%
432-60-18	UNIFORMS	1,730	1,725	1,320	3,500	668	3,500	424%
432-60-21	NATURAL GAS	-	-	904	1,400	623	1,400	125%
432-60-75	SIDEWALKS	650	-	-	1,000	-	1,000	
432-69-30	BOND DEBT SERVICE EXPENSE	375	7,797	375	375	375	375	0.0%
432-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	10,000	10,000	10,000	83,300	733%
TOTAL SEWER GENERAL EXPENSE		3,005,942	3,442,254	3,080,328	3,354,877	3,022,769	3,871,595	28.1%

SEWER DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
203-3030	SEWER DIVISION EMPLOYEE BENEFITS							
432-20-10	MEDICAL	38,348	37,168	42,146	47,231	46,017	57,430	24.8%
432-20-20	SOCIAL SECURITY	14,754	16,486	19,007	19,716	18,061	21,690	20.1%
432-20-30	RETIREMENT	20,089	21,813	22,924	19,388	22,030	22,530	2.3%
432-20-50	UNEMPLOYMENT COMPENSATION	1,014	1,174	1,373	1,233	979	730	-25.4%
432-20-60	WORKERS' COMPENSATION	7,485	8,546	8,020	7,729	7,134	9,010	26.3%
432-20-70	GROUP LIFE INSURANCE	1,523	1,628	1,800	1,960	1,880	2,180	16.0%
432-20-75	VISION	198	221	251	246	244	280	14.6%
	TOTAL EMPLOYEE BENEFITS	83,411	87,036	95,521	97,503	96,345	113,850	18.2%
432.XX.XX	TRANSFER TO GENERAL FUND						300,000	
432-90-40	COST ALLOCATION: GENERAL I	190,916	212,103	238,364	262,090	262,090	290,984	11.0%
432-90-70	COST ALLOCATION: TECH SERV	163,915	165,384	177,254	189,116	189,116	209,416	10.7%
432-90-80	COST ALLOCATION: PUBLIC WC	129,652	145,346	181,583	189,427	189,427	200,477	5.8%
432-90-82	COST ALLOCATION: CUSTOMER	138,357	128,124	122,945	162,840	162,840	175,742	7.9%
	TOTAL SEWER O&M EXPENSES:	3,712,193	3,968,144	3,657,631	4,255,853	3,922,586	5,162,063	31.6%
	DEBT SERVICE							
432-80-04	2016 BOND ISSUE-PRINCIPAL	185,000	190,000	195,000	200,000	200,000	200,000	0.0%
432-80-05	2016 BOND ISSUE-INTEREST	54,638	50,054	47,037	43,088	43,088	39,088	-9.3%
432-80-06	2012 STATE REV. FUND LOAN-PI	53,049	26,923	82,395	55,755	55,755	56,876	2.0%
432-80-07	2012 STATE REV. FUND LOAN-IN	12,653	11,587	10,499	9,948	9,948	8,827	-11.3%
432-80-08	2012 KENT COUNTY BYPASS-PR	25,339	25,914	26,502	27,103	27,103	27,719	2.3%
432-80-09	2012 KENT COUNTY BYPASS-INT	25,602	25,027	24,439	23,838	23,838	23,223	-2.6%
432-80-25	2015 (19/20) USDA LOAN-PRINCII	5,228	20,267	30,303	30,739	30,739	31,119	1.2%
432-80-26	2015 (19/20) USDA LOAN-INTERE	5,224	16,557	22,441	22,007	22,007	21,626	-1.7%
	TOTAL SEWER DEBT	366,733	366,329	438,616	412,478	412,478	408,478	-1.0%
	CAPITAL OUTLAY							
432-70-40	CAPITAL OUTLAY-EQUIPMENT	15,000	-	-	-	-	-	
432-70-42	CAPITAL OUTLAY-VEHICLE	68,260	-	-	-	-	-	
	TO(FROM) RESERVES or FUND BALANCE	135,850	-	-	330,100	496,525	235,245	
	TOTAL SEWER DIVISION	4,298,036	4,334,473	4,096,247	4,998,431	4,831,589	5,805,785	20.2%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
REVENUE**

SOLID WASTE DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
204-0000	SOLID WASTE DIVISION							
344-10-70	SERVICE BILLINGS-COMMERCIAL	53,064	62,277	69,537	71,910	71,266	77,876	9.3%
344-10-71	SERVICE BILLINGS-RESIDENTIAL	1,179,864	1,282,830	1,395,166	1,479,185	1,475,805	1,620,068	9.8%
344-10-72	SERVICE BILLINGS-BULK TRASH	500	650	650	600	900	900	0.0%
344-10-73	CONTAINER REPLACEMENT FEE	350	485	350	350	350	400	14.3%
344-10-20	LATE PENALTIES	3,035	1,262	2,808	2,400	4,332	4,000	-7.7%
344-10-96	SALE OF EQUIPMENT/SCRAP	-	25,340		-	-	1,000	
390-20-10	TRANSFER FROM CAPITAL RESERVES			71,430	-	-	-	
359-10-99	MISCELLANEOUS		800	731	-	-	-	
361-10-00	EARNINGS ON INVESTMENTS	3,660	928	873	2,022	11,704	6,250	-47%
	LOAN FROM WATER RESERVES	500,000	-			-		
	TOTAL SOLID WASTE REVENUE:	1,740,473	1,374,572	1,541,545	1,556,466	1,564,357	1,710,494	9.3%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

SOLID WASTE DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
204-4040	SOLID WASTE DIVISION							
432-10-10	SALARIES & WAGES	197,081	168,517	152,091	212,036	190,075	263,060	38.4%
432-10-13	SALARIES & WAGES - HOLIDAY BAN	84	-	-	-	-	-	
432-10-20	SALARIES & WAGES-TEMPORARY	12,156	-	-	-	-	-	
432-10-30	SALARIES & WAGES-OVERTIME	11,284	11,171	16,630	21,915	22,172	17,600	-20.6%
432-10-31	SALARIES & WAGES-SICK/VAC PAY	18,208	2,450	8,969	-	2,053	-	-100.0%
432-30-10	CONTRACT SERVICE	25,361	35,955	77,448	76,970	76,970	7,138	-90.7%
432-30-20	LEGAL SERVICE	-	-	-	105	105	-	
432-30-30	AUDITING	6,000	6,000	5,670	12,450	12,450	11,050	-11.2%
432-40-29	MAINT. & REPAIR-VEHICLE LABOR	37,600	38,132	33,242	36,810	49,073	45,000	-8.3%
432-40-30	MAINT. & REPAIR-VEHICLE	53,764	65,613	114,580	129,995	163,907	160,000	-2.4%
432-42-10	LANDFILL FEES	273,900	303,780	297,206	300,000	302,828	319,884	5.6%
432-42-xx	YARD WASTE FEES <i>(Previously in Contract Services)</i>			-	-	-	22,000	
432-50-20	INSURANCE	6,882	10,322	11,574	13,552	13,552	14,000	3.3%
432-50-31	CELL PHONE	1,786	1,949	1,268	500	485	500	3.1%
432-50-40	ADVERTISING AND PRINTING	685	3,344	1,634	5,000	5,000	5,000	0.0%
432-50-60	SOFTWARE MAINTENANCE	9,200	6,032	5,639	6,748	3,832	7,320	91.0%
432-50-90	TRAINING	367	1,007	3,895	5,010	3,682	3,900	5.9%
432-60-10	MATERIALS & SUPPLIES	2,102	1,522	758	2,200	1,619	2,200	35.9%
432-60-11	GENERAL EXPENSES	545	699	778	1,000	198	1,000	405.4%
432-60-12	COMPUTERS	-	-	-	-	-	2,560	
432-60-15	POSTAGE	24	552	14	150	11	500	4255.4%
432-60-17	GASOLINE & OIL	31,015	31,649	56,736	57,825	68,330	73,000	6.8%
432-60-18	UNIFORMS	4,018	2,435	1,116	2,140	984	1,150	16.8%
432-60-21	NATURAL GAS	1,420	3,911	-	-	-	-	
432-60-71	VEHICLE LOAN PAYBACK	-	-	142,860	71,430	71,430	71,430	0.0%
432-61-10	TRASH & RECYCLING CONTAINERS	34,887	43,057	24,013	32,440	32,438	45,000	38.7%
432-61-11	YARD WASTE CONTAINERS	-	-	10,568	13,600	13,597	18,500	36.1%
432-61-12	PW YARD CONTAINERS	-	-	-	-	-	4,000	
432-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	30,000	30,000	30,000	54,070	80.2%
TOTAL SOLID WASTE GENERAL EXP		728,369	738,097	996,689	1,031,876	1,064,793	1,149,862	8.0%

SOLID WASTE DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
204-4040	SOLID WASTE DIVISION							
	EMPLOYEE BENEFITS							
432-20-10	MEDICAL	58,175	40,526	33,136	56,575	51,113	68,760	34.5%
432-20-20	SOCIAL SECURITY	17,358	13,527	11,835	18,558	16,394	20,960	27.9%
432-20-30	RETIREMENT	22,678	18,692	14,138	17,838	12,715	21,010	65.2%
432-20-50	UNEMPLOYMENT COMPENSATION	1,803	1,373	934	1,540	1,365	980	-28.2%
432-20-60	WORKMEN'S COMPENSATION	8,807	6,306	5,085	8,268	6,318	8,750	38.5%
432-20-70	GROUP LIFE INSURANCE	1,656	1,367	1,104	1,908	1,575	2,150	36.5%
432-20-75	VISION	257	200	164	284	188	300	59.6%
	TOTAL EMPLOYEE BENEFITS	110,734	81,991	66,396	104,971	89,668	122,910	37.1%
432-90-50	COST ALLOCATION: GENERAL INTE	109,273	189,813	130,221	143,244	143,244	145,968	1.9%
432-90-80	COST ALLOCATION: PUBLIC WORKS	76,269	85,498	106,438	109,842	109,842	116,342	5.9%
432-90-82	COST ALLOCATION: CUSTOMER SE	138,357	128,124	122,874	162,510	162,510	175,412	7.9%
	TOTAL SOLID WASTE O&M EXPENSES:	1,163,002	1,223,523	1,422,618	1,552,443	1,570,057	1,710,494	8.9%
	CAPITAL OUTLAY							
432-70-42	CAPITAL-VEHICLE	355,763	-	-	-	-	-	
432-90-10	TRANSFER TO RESERVES		-	-	15,289	-	-	
	TOTAL SOLID WASTE CAPITAL	355,763	-	-	15,289	-	-	
	TO(FROM) RESERVES or FUND BALA	221,708						
	TOTAL SOLID WASTE EXPENSES	1,740,473	1,223,523	1,422,618	1,567,732	1,570,057	1,710,494	8.9%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
REVENUE**

ELECTRIC DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
205-0000	ELECTRIC DIVISION REVENUE							
344-10-10	SERVICE BILLING	24,418,095	22,489,503	22,933,710	23,327,085	24,861,877	25,423,965	2.3%
344-10-16	FACILITY CHARGE	177,504	2,162,567	2,359,004	3,462,727	2,615,244	2,727,595	4.3%
344-10-20	LATE PENALTIES	37,180	15,323	33,961	25,000	66,135	51,500	-22.1%
344-10-30	RETURNED CHECKS FEES	5,350	5,050	8,450	5,113	8,050	7,900	-1.9%
344-10-40	CONNECTION FEES	114,629	131,505	97,295	100,464	238,192	192,200	-19.3%
344-10-41	UNDERGROUND FEES	57,000	69,500	34,600	46,060	17,000	35,500	109%
344-10-96	SALE OF EQUIPMENT/SCRAP	37,397	40,049	28,734	15,000	-	12,700	
359-10-99	MISCELLANEOUS	796	9,055	5,771	-	2,130	4,000	88%
361-10-00	EARNINGS ON INVESTMENTS	61,387	25,012	25,226	31,439	313,616	437,933	39.6%
390-10-10	TRANSFER FROM RESERVES	-	-	-	-	-	-	
	TOTAL ELECTRIC DIVISION REVENUE	24,909,338	24,947,564	25,526,751	27,012,887	28,122,245	28,893,293	2.7%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

ELECTRIC DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
205-5050	ELECTRIC DIVISION							
	POWER PURCHASED							
432-50-16	DEMEC	16,194,126	16,789,672	17,773,466	19,484,755	20,279,074	20,492,823	1.1%
	TOTAL ELECTRIC O&M EXPENSES	22,161,439	22,506,371	23,906,967	26,626,425	25,995,773	28,559,679	9.9%
	DEBT SERVICE							
432-80-21	2011 BOND DEBT-PRINCIPAL	220,000	225,000	230,000	235,000	235,000	240,000	2.1%
432-80-22	2011 BOND DEBT-INTEREST	100,615	95,141	91,615	89,315	86,965	82,215	-5.5%
	TOTAL BOND DEBT	320,615	320,141	321,615	324,315	321,965	322,215	0.1%
	CAPITAL OUTLAY							
432-70-40	EQUIPMENT	133,827			-	-	-	
432-70-42	VEHICLES	452,845			-	-	-	
432-70-44	PROJECTS/INRASTRUCTURE	75,000			-	-	-	
432-90-10	TRANSFER TO RESERVES		3,000,000		121,518	-	11,399	
	TOTAL ELECTRIC FUND CAPITAL	661,672	3,000,000	-	121,518	-	11,399	
	TO(FROM) RESERVES or FUND BALANCE	1,765,612	(917,174)	(917,174)	-	-	-	
	TOTAL ELECTRIC FUND EXPENDITURES	<u>24,909,338</u>	<u>24,909,338</u>	<u>23,311,408</u>	<u>27,072,258</u>	<u>26,317,738</u>	<u>28,893,293</u>	9.8%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

ELECTRIC DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
205-5050	ELECTRIC DIVISION							
432-10-10	SALARIES & WAGES	724,770	676,454	790,901	1,078,974	1,016,093	1,220,550	20.1%
432-10-11	SALARIES & WAGES-VACATIO	1,920	3,246	2,246	4,616	4,616	4,780	4%
432-10-30	SALARIES & WAGES-OVERTIM	32,009	30,735	49,154	53,500	51,363	46,400	-9.7%
432-10-40	SALARIES & WAGES-SICK/VAC	11,177	11,359	37,926	-	23,294	-	-100%
432-10-50	SALARIES & WAGES-ON CALL	37,079	40,802	45,244	47,500	54,448	49,600	-8.9%
432-30-10	CONTRACT SERVICES	48,703	33,916	36,387	39,508	20,571	25,008	21.6%
432-30-12	SMARTMETERING	108,982	-	-	-	-	-	
432-30-20	LEGAL SERVICE	3,793	1,526	1,795	1,300	1,643	21,440	1205%
432-30-30	AUDITING	6,454	6,000	5,670	12,450	12,450	11,050	-11.2%
432-30-50	ENGINEERING SERVICE	6,321	4,941	137	15,000	2,770	5,000	81%
432-40-10	METERS	140	-	-	-	-	-	
432-40-29	MAINT. & REPAIRS-VEHICLE L	22,680	20,384	26,392	30,000	21,080	31,500	49.4%
432-40-30	MAINT. & REPAIRS-VEHICLES	24,124	18,169	19,530	48,500	44,053	38,850	-12%
432-44-20	RENTAL OF EQUIPMENT	-	-	-	2,500	-	-	
432-50-09	TREE PLANTING	-	-	-	20,000	-	-	
432-50-10	TRAFFIC SIGNALS	-	1,573	-	33,500	-	10,000	
432-50-11	SUB-STATIONS	3,421	3,942	5,883	119,000	101,810	25,000	-75%
432-50-12	DISTRIBUTION LINES	303,075	256,988	232,864	276,085	154,202	200,000	29.7%
432-50-13	ENVIRONMENTAL COMPLIANC	40,892	29,860	34,585	40,000	25,110	40,000	59.3%
432-50-14	VEGETATION CONTROL	95,102	92,239	1,987	15,000	15,000	40,000	167%
432-50-15	WAREHOUSE EXPENSE	2,694	5,177	264	2,000	214	3,500	1538%
432-50-20	INSURANCE	73,803	81,218	119,628	135,420	135,420	150,380	11.0%
432-50-30	TELEPHONE	2,879	2,801	2,705	4,000	2,385	2,000	-16.1%
432-50-31	CELLPHONE	4,279	3,006	2,514	3,000	2,523	2,650	5.0%
432-50-40	ADVERTISING & PRINTING	2,407	1,698	2,153	2,500	2,500	2,500	0.0%
432-50-60	SOFTWARE MAINTENANCE	-	3,769	4,088	6,300	6,215	7,640	22.9%
432-50-90	TRAINING	20,830	8,940	21,174	20,000	14,730	20,000	35.8%
432-58-40	INVENTORY EXPENSE	-	-	2,918	-	-	-	
432-60-10	MATERIALS & SUPPLIES	274	2,450	1,414	3,500	1,619	2,500	54%
432-60-11	GENERAL EXPENSE	780	5,303	129	2,000	31	-	-100%
	ELECTRIC GENERAL CONTINUE	1,578,588	1,346,496	1,447,688	2,016,153	1,714,142	1,960,348	14.4%

ELECTRIC DIVISION

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 23-24	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
205-5050	ELECTRIC GENERAL CONTINUED							
432-60-15	POSTAGE	-	3,000	-	-	-	-	
432-60-17	GASOLINE & OIL	17,033	14,343	24,193	25,000	29,168	30,500	4.6%
432-60-18	UNIFORMS & SAFETY GEAR	23,762	19,836	9,063	36,000	22,850	30,000	31%
432-60-19	RADIO	3,003	1,624	-	2,000	-	1,500	
432-60-23	WATER	2,217	2,111	2,168	2,300	2,269	2,300	1.4%
432-60-25	SMALL TOOLS	6,265	5,089	10,661	16,500	16,500	8,000	-52%
432-60-75	SIDEWALKS	11,700	-	-	10,000	-	-	
432-60-90	COMPUTER	-	1,442	-	2,000	-	6,130	
432-69-20	OFFICE EQUIPMENT	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	163,100	8.7%
432-80-30	METER DEPOSIT INTEREST E	749	743	695	700	682	700	2.7%
	TOTAL ELECTRIC GENERAL EXPENSE	1,644,788	1,395,233	1,644,843	2,261,028	1,935,985	2,202,953	13.8%
	EMPLOYEE BENEFITS							
432-20-10	MEDICAL	135,611	111,506	93,079	169,222	173,289	211,310	21.9%
432-20-20	SOCIAL SECURITY	62,580	60,498	71,173	91,476	87,961	101,530	15.4%
432-20-30	RETIREMENT	88,758	83,156	80,397	114,181	87,413	114,430	30.9%
432-20-50	UNEMPLOYMENT COMPENSATION	3,883	3,335	5,470	4,010	3,082	2,690	-12.7%
432-20-60	WORKMEN'S COMPENSATION	34,534	29,351	28,519	37,496	35,872	41,300	15.1%
432-20-70	GROUP LIFE INSURANCE	3,844	5,490	5,799	8,568	8,074	9,640	19.4%
432-20-75	VISION	525	503	484	777	743	840	13.1%
	TOTAL EMPLOYEE BENEFITS	329,735	293,839	284,921	425,730	396,434	481,740	21.5%
	TRANSFERS TO OTHER FUNDS							
432-90-20	TRANSFER TO GENERAL FUN	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,250,000	30.0%
432-90-60	COST ALLOCATION: GENERAL	405,738	443,936	529,210	579,483	579,483	644,040	11.1%
432-90-70	COST ALLOCATION: TECH SE	327,819	330,768	354,507	378,231	378,231	418,832	10.7%
432-90-80	COST ALLOCATION: PUBLIC V	251,858	283,134	367,009	398,064	398,064	422,278	6.1%
432-90-82	COST ALLOCATION: CUSTOM	507,375	469,789	453,011	599,133	599,133	647,014	8.0%
	TOTAL TRANSFERS	3,992,790	4,027,627	4,203,737	4,454,912	4,454,911	5,382,163	20.8%
	TOTAL ELECTRIC O&M EXPENSE:	5,967,313	5,716,699	6,133,501	7,141,670	6,787,330	8,066,856	18.9%



Annual Operating and Capital Budget Proposal
For the Fiscal Year Ending June 30, 2024 (FY2024)

Interservice Funds

City Hall
Tech Services

Tax & Utility Billing
Public Works & Garage

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

CITY HALL

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
225-6320	CITY HALL COST ALLOCATION							
481-10-10	SALARIES & WAGES	-	-	-	2,412	2,092	1,246	-40.4%
481-20-10	MEDICAL	-	-	-	536	88	230	161.1%
481-20-20	SOCIAL SECURITY	-	-	-	172	133	100	-24.6%
481-20-30	RETIREMENT	-	-	-	206	103	110	6.9%
481-20-50	UNEMPLOYMENT COMPENSATIC	-	-	-	22	2	10	566.7%
481-20-60	WORKMAN'S COMPENSATION	-	-	-	80	59	40	-32.6%
481-20-70	GROUP LIFE INSURANCE	-	-	-	20	19	20	5.2%
481-20-75	VISION	-	-	-	2	3	-	-100.0%
481-30-10	CONTRACT SERVICES	13,514	13,422	15,942	11,800	9,714	4,000	-58.8%
481-30-15	CLEANING SERVICE	5,942	6,180	10,955	14,500	12,360	16,000	29.4%
481-40-31	BUILDING MAINT. & REPAIRS	10,445	3,344	7,483	36,775	33,005	41,500	26%
481-50-31	CELLPHONE <i>(New FY24)</i>	-	-	-	-	-	400	
481-50-60	SOFTWARE MAINTENANCE	-	-	-	-	-	6,603	
481-60-10	MATERIALS & SUPPLIES	-	1,457	318	1,200	1,435	1,300	-9%
413-60-13	COPIER <i>(from City Admin)</i>	3,704	3,908	4,127	5,000	3,751	3,380	-100%
481-60-14	POSTAGE MACHINE	968	968	-	-	-	-	
481-60-22	ELECTRIC	10,256	8,962	9,770	10,300	11,057	10,300	-6.8%
481-60-23	WATER/SEWER	1,190	1,199	1,252	1,400	1,277	1,400	9.6%
481-60-24	FUEL OIL	5,827	5,528	7,866	9,600	9,464	9,100	-3.8%
481-95-75-77	IT/RESTRM/BSMT/STAIR REPAIR	125,811	114,731	174,324	-	-	-	
225-0000	CITY HALL BUILDING EXPENSES	177,657	159,699	232,037	94,025	84,562	95,739	13.2%
331-10-01	LESS INTERSERVICE BILLING-CIT	(8,760)	(14,637)	(10,878)	(17,905)	(17,969)	(19,481)	8.4%
331-10-xx	LESS INTERSERVICE BILLING-CL	(8,760)	(14,637)	(10,878)	(17,905)	(17,969)	(19,481)	8.4%
331-10-02	LESS INTERSERVICE BILLING-CIT	(17,520)	(29,274)	(21,756)	(35,810)	(35,939)	(38,961)	8.4%
331-10-04	LESS INTERSERVICE BILLING-IT	(6,535)	(10,332)	(7,679)	(12,639)	(12,684)	(13,751)	8.4%
331-10-52	LESS INTERSERVICE BILLING-EL	-	-	-	(3,296)	-	(3,296)	
331-10-53	LESS INTERSERVICE BILLING-W/	-	-	-	(770)	-	(770)	
359-21-21	ARPA - OPERATING SUPPORT	-	-	-	(2,775)	-	-	
370-70-70	ARPA - PUBLIC HEALTH	-	-	(2,796)	-	-	-	
390-10-10	TRANSFER FROM CAPITAL RESEI	(209,177)	-	-	-	-	-	
	NET CITY HALL COST	(73,095)	90,819	178,050	2,925	-	-	

TECH SERVICES

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
223-6220	TECH SERVICES - INTERSERVICE FUND							
	EMPLOYEE BENEFITS							
436-20-10	MEDICAL	31,125	29,396	29,608	31,938	32,204	34,940	8.5%
436-20-20	SOCIAL SECURITY	13,300	14,587	16,880	16,982	16,201	19,110	18.0%
436-30-30	RETIREMENT	20,351	22,088	23,955	22,213	21,980	23,500	6.9%
436-20-50	UNEMPLOYMENT COMPENSA	828	938	938	825	808	550	-32%
436-20-60	WORKMAN'S COMPENSATION	6,533	6,499	6,606	7,011	6,289	7,090	12.7%
436-20-70	GROUP LIFE INSURANCE	1,186	1,314	1,488	1,512	1,569	1,600	2.0%
436-20-75	VISION	185	185	185	185	185	190	2.5%
	TOTAL EMPLOYEE BENEFIT	73,508	75,007	79,660	80,666	79,236	86,980	9.8%
	TOTAL TECH SERVICES - O	556,955	677,821	685,156	756,462	669,428	837,664	25.1%
416-70-42	CAPITAL-VEHICLES	63,088	-	-	-	-	-	
	TOTAL TECH SERVICES	620,043	677,821	685,156	756,462	669,428	837,664	25.1%
223-0000	LESS INTERSERVICE BILLING							
331-10-20	INTERSERVICE-WATER	(155,011)	(165,384)	(177,254)	(189,116)	(167,357)	(209,416)	25.1%
331-10-30	INTERSERVICE-SEWER	(155,011)	(165,384)	(177,254)	(189,116)	(167,357)	(209,416)	25.1%
331-10-50	INTERSERVICE-ELECTRIC	(310,022)	(330,768)	(354,507)	(378,230)	(334,714)	(418,832)	25.1%
	TOTAL INTERSERVICE BILLING	(620,043)	(661,536)	(709,015)	(756,462)	(669,428)	(837,664)	25.1%
	NET INTERSERVICE ACTIVITY	-	16,285	(23,859)	(0)	-	-	

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

TAX & UTILITY BILLING / CUSTOMER SERVICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
224-1410	GENERAL EXPENSE							
416-10-10	SALARIES & WAGES	435,071	383,164	387,075	516,705	436,615	534,710	22.5%
416-10-11	SALARIES & WAGES-VACATION	832	868	-	2,779	996	1,050	5.5%
416-10-20	SALARIES & WAGES - TEMPOR	262	8,225	6,326	-	-	-	
416-10-30	SALARIES & WAGES-OVERTIME	9,398	4,154	5,706	5,000	4,385	5,000	14.0%
416-10-40	SALARIES & WAGES-SICK & VA	11,546	5,531	55	-	-	-	
416-30-10	CONTRACT SERVICES	20,464	15,483	7,913	5,300	7,324	5,000	-31.7%
416-30-11	TAX ASSESSOR SERVICES	-	28,000	7,000	32,000	32,000	32,000	0.0%
416-30-12	CONTRACT SERVICES-BILL PR	59,955	52,433	55,278	72,880	58,154	66,000	13.5%
416-30-15	CLEANING	-	-	5,856	6,750	6,021	7,000	16.3%
416-30-16	TUITION REIMBURSEMENT	-	-	-	-	-	5,250	
416-30-20	LEGAL-COLLECTION LAWYER	6,263	4,601	24,006	5,000	5,000	5,000	0.0%
416-30-30	AUDITING SERVICE	3,000	3,000	2,835	6,225	6,225	5,530	-11%
416-30-60	COLLECTION EXPENSE	2,648	2,536	1,371	4,000	1,088	2,000	84%
416-40-29	MAINT.&REPAIR-VEHICLE LABO	450	380	-	1,000	-	1,000	
416-40-30	MAINT.&REPAIR-VEHICLES	39	29	-	900	-	900	
416-40-31	BUILDING MAINTENANCE	2,510	370	3,644	1,960	1,133	3,000	164.8%
416-50-20	INSURANCE	3,856	4,368	5,708	6,300	6,460	7,160	10.8%
416-50-30	TELEPHONE	2,753	2,255	2,205	2,350	4,838	9,250	91.2%
416-50-31	CELLPHONE (New FY24)	-	-	-	-	-	400	
416-50-40/41	PRINTING, ADVERT/MKT	-	-	-	18,000	15,084	20,600	36.6%
416-50-60	SOFTWARE MAINTENANCE	-	-	-	25,205	25,205	31,490	24.9%
416-50-61	PITNEY BOWES EQUIPMENT	3,404	2,940	2,622	4,000	3,324	3,200	-3.7%
416-50-62	CAMA TAX SOFTWARE (CLT)	-	7,980	8,380	8,800	8,800	9,240	5.0%
416-50-90	TRAINING	704	400	412	1,700	648	1,600	147%
416-60-10	MATERIALS & SUPPLIES	9,400	5,671	5,978	10,000	4,889	7,500	53.4%
416-60-11	GENERAL EXPENSE	948	791	643	1,350	1,464	1,500	2.4%
416-60-12	COMPUTER	5,454	2,316	15,593	15,000	-	5,110	
416-60-13	COPIER	4,439	3,395	3,873	8,860	5,501	5,920	8%
416-60-15	POSTAGE	10,496	9,090	11,949	15,000	8,955	15,000	67.5%
416-60-17	GAS & OIL	153	269	63	200	80	200	150%
416-60-19	TAX EXPENSE	-	2,662	1,966	6,400	7,711	9,000	16.7%

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
CONSOLIDATED BUDGET RECOMMENDATION**

TECH SERVICES

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
223-6220	TECH SERVICES - INTERSERVICE FUND							
436-10-10	SALARIES & WAGES	156,459	172,603	200,304	198,928	198,743	226,770	14.1%
436-10-11	VACATION SELL BACK	986	-	1,196	1,269	1,268	1,380	8.8%
436-10-30	SALARIES & WAGES-OVERTIM	3,119	3,390	4,252	3,700	3,112	3,700	18.9%
436-10-50	SALARIES & WAGES-ON CALL	7,116	9,059	9,402	10,100	8,656	9,600	10.9%
436-30-10	CONTRACT SERVICES	2,185	2,482	2,013	4,051	1,533	3,000	96%
436-30-30	AUDITING SERVICE	-	1,000	945	2,075	2,075	1,850	-11%
436-40-10	METERS	91,098	148,546	84,268	105,000	71,548	154,000	115.2%
436-40-29	MAINT.&REPAIR-VEHICLES LA	2,520	2,375	3,375	3,900	2,607	3,900	49.6%
436-40-30	MAINT.&REPAIR-VEHICLES	1,526	290	5,893	1,500	1,477	1,800	22%
436-50-17	FIBER MAINTENANCE	11,414	854	10,734	24,767	-	10,000	
436-50-19	SCADA MAINTENANCE	5,369	8,489	17,579	26,094	26,094	25,000	-4.2%
436-50-20	INSURANCE	1,686	3,228	2,868	3,200	2,930	3,150	7.5%
436-50-30	TELEPHONE	-	-	-	200	190	550	
436-50-31	CELLPHONE	-	1,511	1,976	2,100	1,991	2,050	2.9%
436-50-60	SOFTWARE MAINTENANCE	129,514	170,580	163,719	182,233	175,342	184,320	5.1%
436-50-90	TRAINING	150	616	2,600	4,000	3,799	4,000	5.3%
436-60-10	MATERIALS & SUPPLIES	482	156	267	875	875	1,000	14.3%
436-60-17	GAS & OIL	2,322	2,637	3,532	4,200	3,477	4,200	20.8%
436-60-18	UNIFORMS & SAFETY GEAR	1,441	3,126	-	2,480	330	6,000	1718%
436-60-19	RADIO	200	-	-	1,000	-	-	
436-60-25	SMALL TOOLS	24	93	144	1,000	85	1,000	1070%
436-60-90	COMPUTERS	-	3,381	29	-	-	1,540	
436-69-80	VEHICLE & EQUIP REPLACEMI	-	-	5,250	5,250	5,250	8,800	68%
436-90-81	COST ALLOCATION: PUBLIC V	65,836	68,398	85,150	87,874	78,808	93,074	18.1%
TOTAL TECH SVCS GEN. EXPENSE		483,447	602,814	605,496	675,796	590,192	750,684	27.2%

TAX & UTILITY BILLING / CUSTOMER SERVICE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
224-1410	GENERAL EXPENSE, CONTINUED							
416-60-22	ELECTRIC	9,717	9,089	9,539	10,200	11,513	11,990	4.1%
416-60-23	WATER/SEWER	271	301	542	600	660	600	-9.1%
416-69-20	OFFICE EQUIPMENT	-	-	2,327	2,500	1,808	-	-100.0%
416-69-30	BANK CHARGES-CREDIT CARL	74,237	87,984	95,143	100,000	134,491	150,000	11.5%
416-69-80	VEHICLE & EQUIP REPLACEME	-	-	1,500	1,500	1,500	900	-40.0%
	TOTAL BILLING & C/S GEN. EXPENSE	678,270	648,285	675,508	898,464	801,872	964,100	20.2%
	EMPLOYEE BENEFITS							
416-20-10	MEDICAL	134,255	107,148	102,084	133,098	129,900	154,980	19.3%
416-20-20	SOCIAL SECURITY	33,263	29,259	29,913	39,139	33,813	40,910	21.0%
416-20-30	RETIREMENT	49,717	42,073	43,569	50,757	44,075	56,530	28.3%
416-20-50	UNEMPLOYMENT COMPENSAT	2,831	2,612	2,893	3,872	2,150	1,600	-25.6%
416-20-60	WORKMAN'S COMPENSATION	714	522	500	752	759	740	-2.5%
416-20-70	GROUP LIFE INSURANCE	3,403	3,087	3,176	4,100	3,735	4,340	16.2%
416-20-75	VISION	567	473	489	610	553	620	12.1%
	TOTAL EMPLOYEE BENEFITS	224,750	185,174	182,624	232,328	214,984	259,720	20.8%
	TOTAL BILLING & C/S - O & M	903,020	833,459	858,132	1,130,792	1,016,857	1,223,820	20.4%
416-70-20	CAPITAL-BUILDING	-	26,450	-	-	-	-	
416-70-40	CAPITAL-EQUIPMENT	14,205	-	-	-	-	-	
	TOTAL BILLING & C/S EXP	917,225	859,909	858,132	1,130,792	1,016,857	1,223,820	20.4%
224-0000	LESS INTERSERVICE BILLING							
331-10-11	INTERSERVICE-GENERAL	-	-	(10,136)	(43,800)	(43,800)	(50,240)	14.7%
331-10-20	INTERSERVICE-WATER	(137,584)	(128,124)	(122,945)	(162,675)	(145,958)	(175,577)	20.3%
331-10-30	INTERSERVICE-SEWER	(137,584)	(128,124)	(122,945)	(162,675)	(145,958)	(175,577)	20.3%
331-10-40	INTERSERVICE-SOLID WASTE	(137,584)	(128,124)	(122,874)	(162,510)	(145,958)	(175,412)	20.2%
331-10-50	INTERSERVICE-ELECTRIC	(504,474)	(469,789)	(453,011)	(599,133)	(535,181)	(647,014)	20.9%
	TOTAL INTERSERVICE BILLING	(917,225)	(854,161)	(831,911)	(1,130,792)	(1,016,857)	(1,223,820)	20.4%
	NET INTERSERVICE ACTIVITY	-	5,748	26,221	-	-	-	

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

GARAGE

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
221-6010	GARAGE - INTERSERVICE FUND							
434-10-10	SALARIES & WAGES	55,698	57,354	61,638	93,229	63,510	127,220	100.3%
434-10-30	SALARIES & WAGES-OVERTIME	140	492	91	500	501	500	0%
434-30-10	CONTRACT SERVICES	260	413	293	600	461	600	30.1%
434-30-30	AUDITING	2,000	2,000	1,890	4,150	4,150	3,690	-11%
434-40-29	MAINT. & REPAIR-GARAGE LA	900	-	-	-	-	-	
434-40-30	MAINT. & REPAIR-VEHICLES	1,771	997	24	2,000	329	1,500	356%
434-40-31	MAINT. & REPAIR-BUILDING	9,207	2,888	2,979	7,000	4,351	20,300	366.6%
434-40-34	FACILITY MAINT. & REPAIR - C	5,698	6,234	365	3,200	3,200	3,000	-6%
434-50-20	INSURANCE	1,268	3,102	3,249	3,600	3,516	3,850	9.5%
434-50-30	TELEPHONE	187	188	175	200	91	550	504.4%
434-50-31	CELLPHONE	591	487	485	1,100	604	1,030	71%
434-50-60	SOFTWARE MAINTENANCE	12,954	14,323	13,885	15,512	15,054	16,810	11.7%
443-50-90	TRAINING	198	-	1,181	3,500	155	3,700	2288%
434-60-10	MATERIALS & SUPPLIES	2,152	3,005	2,955	4,000	1,716	4,000	133.1%
434-60-12	COMPUTER	-	-	-	1,500	347	1,030	196.8%
434-60-17	GASOLINE & OIL	865	739	1,247	1,500	1,184	1,500	26.7%
434-60-18	UNIFORMS & EQUIPMENT	1,280	1,118	1,567	4,500	1,485	4,500	203%
434-60-60	GARAGE EXPENSE	6,126	6,008	6,746	6,000	5,552	6,000	8.1%
434-60-70	LOAN PAYBACK ELECTRIC RE	10,000	10,000	-	11,859	11,859	-	-100.0%
434-69-80	VEHICLE & EQUIP REPLACEM	-	-	3,333	3,333	3,333	3,200	-4.0%
434-90-80	COST ALLOCATION: PUBLIC I	41,142	42,748	53,219	54,921	49,255	58,171	18.1%
	TOTAL GARAGE GENERAL EXPENSE	152,437	152,096	155,322	222,204	170,653	261,151	53.0%
	EMPLOYEE BENEFITS							
434-20-10	MEDICAL	23,388	14,628	13,230	20,964	16,780	25,750	53.5%
434-20-20	SOCIAL SECURITY	4,645	4,877	5,743	7,005	4,897	9,600	96.0%
434-20-30	RETIREMENT	6,732	6,850	7,568	7,881	7,710	9,980	29.4%
434-20-50	UNEMPLOYMENT COMPENSA	284	312	313	550	424	290	-31.6%
434-20-60	WORKMEN'S COMPENSATION	2,407	2,265	2,448	3,124	2,815	3,920	39.3%
434-20-70	GROUP LIFE INSURANCE	183	469	503	764	596	1,040	74.5%
434-20-75	VISION	62	61	62	93	73	130	78.1%
	TOTAL EMPLOYEE BENEFIT:	37,701	29,462	29,867	40,381	33,295	50,710	52.3%
	TOTAL GARAGE	190,138	181,558	185,189	262,585	203,948	311,861	52.9%
331-10-10	LESS INTERSERVICE BILLING	(190,138)	(182,902)	(180,406)	(262,585)	(203,948)	(311,861)	52.9%
	NET INTERSERVICE ACTIVITY	-	(1,344)	4,783	-	-	-	

**CITY OF MILFORD
FISCAL YEAR 2023-24 BUDGET RECOMMENDATION (DRAFT)
EXPENDITURES**

PUBLIC WORKS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
222-6120	PW COST ALLOCATION							
435-10-10	SALARIES & WAGES	440,391	495,369	548,007	657,525	546,623	686,770	25.6%
435-10-20	SALARIES & WAGES-TEMP W/	-	162	-	-	-	-	
435-10-30	SALARIES & WAGES-OVERTIM	405	12,429	2,504	3,300	2,926	2,000	-31.7%
435-10-40	SALARIES & WAGES-SICK & V.	934	-	1,077	-	1,922	-	-100%
435-30-10	CONTRACT SERVICES	9,061	7,033	6,163	13,050	13,050	7,500	-43%
435-30-15	CLEANING	30,319	32,622	36,606	38,026	38,114	38,000	-0.3%
435-30-20	LEGAL	743	-	760	200	200	-	-100.0%
435-30-30	AUDITING	4,000	4,000	3,780	8,300	8,300	7,370	-11%
435-30-50	ENGINEERING	39	-	-	74	-	-	
435-40-29	MAINT. & REPAIR-GARAGE LA	-	285	2,125	1,780	1,587	3,000	89.1%
435-40-30	MAINT. & REPAIR-VEHICLES	-	351	750	1,570	1,698	3,000	76.6%
435-40-31	MAINT. & REPAIR-BUILDING	13,736	20,563	26,984	22,550	17,518	35,000	99.8%
435-40-34	FACILITY MAINTENANCE	4,607	11,000	36,522	-	-	-	
435-50-20	INSURANCE	774	2,097	3,077	3,500	3,295	3,640	10.5%
435-50-30	TELEPHONE	1,189	1,209	1,167	1,350	1,771	2,970	67.7%
435-50-31	CELLPHONE	1,610	1,860	1,930	2,050	1,929	2,400	24.4%
435-50-40	ADVERTISING	949	332	721	800	800	500	-38%
435-50-60	SOFTWARE MAINTENANCE	60	1,306	1,665	8,282	8,282	11,510	39%
435-50-90	TRAINING	4,508	2,309	10,321	18,000	18,000	23,400	30%
435-60-10	MATERIALS & SUPPLIES	7,561	6,044	5,950	10,325	10,138	10,550	4.1%
435-60-11	GENERAL EXPENSE	1,633	913	1,462	2,500	2,530	3,000	18.6%
435-60-13	COPIER	3,577	3,577	3,577	3,600	3,490	3,380	-3.1%
435-60-15	POSTAGE	2,598	2,599	2,477	2,000	2,526	2,000	-20.8%
435-60-17	GASOLINE & OIL	-	1,051	3,440	3,400	2,653	3,400	28.1%
435-60-18	UNIFORMS	722	1,048	912	1,225	1,225	1,200	-2.0%
435-60-19	RADIO	279	-	-	1,200	-	500	
435-60-21	NATURAL GAS	17,015	20,396	20,923	25,700	22,315	25,700	15.2%
435-60-22	ELECTRIC	51,355	47,811	52,334	55,600	57,152	59,920	4.8%
435-60-23	WATER/SEWER	4,627	4,694	4,588	4,900	4,762	4,900	2.9%
435-60-90	COMPUTERS	3,006	2,374	-	4,000	-	5,620	
435-69-20	OFFICE EQUIPMENT	-	147	-	500	3,853	500	-87.0%
435-69-80	VEHICLE & EQUIP REPLACEMENT	-	-	1,500	1,500	1,500	4,800	220.0%
TOTAL PUBLIC WORKS COST ALLOCATION		605,698	683,581	781,322	896,807	778,161	952,530	22.4%

PUBLIC WORKS

ACCOUNT CODE	DESCRIPTION	ACTUAL FY 19-20	ACTUAL FY 20-21	ACTUAL FY 21-22	BUDGET FY 22-23	PROJECTED FY 22-23	BUDGET FY 23-24	% CHANGE vs 23 PROJ
222-6120	PW COST ALLOCATION EMPLOYEE BENEFITS							
435-20-10	MEDICAL	78,196	78,599	79,311	104,336	103,899	112,490	8.3%
435-20-20	SOCIAL SECURITY	33,848	37,208	42,826	49,562	42,188	52,350	24.1%
435-20-30	RETIREMENT	42,016	40,129	48,974	49,914	49,313	52,150	5.8%
435-20-50	UNEMPLOYMENT COMPENSA'	3,090	3,309	2,574	3,083	3,083	1,520	-50.7%
435-20-60	WORKERS' COMPENSATION	4,094	5,320	5,190	9,730	3,951	8,660	119.2%
435-20-70	GROUP LIFE INSURANCE	3,955	3,850	4,256	4,927	4,093	5,060	23.6%
435-20-75	VISION	375	427	438	553	407	530	30.2%
	TOTAL EMPLOYEE BENEFITS	165,574	168,842	183,569	222,105	206,934	232,760	12.5%
222-0000	TOTAL PUBLIC WORKS COS	771,272	852,423	964,891	1,118,912	985,095	1,185,290	20.3%
331-10-10	INTERSERVICE-GARAGE	(41,142)	(42,748)	(53,219)	(54,921)	(49,255)	(58,171)	18.1%
331-10-20	INTERSERVICE-WATER	(129,652)	(145,346)	(181,584)	(188,080)	(167,466)	(199,129)	18.9%
331-10-30	INTERSERVICE-SEWER	(129,652)	(145,346)	(181,584)	(188,080)	(167,466)	(199,129)	18.9%
331-10-40	INTERSERVICE-SOLID WASTE	(76,269)	(85,498)	(106,438)	(109,842)	(98,509)	(116,342)	18.1%
331-10-50	INTERSERVICE-ELECTRIC	(251,858)	(283,134)	(367,009)	(380,272)	(325,081)	(403,103)	24.0%
331-10-60	INTERSERVICE-STREETS	(68,639)	(76,947)	(95,794)	(98,858)	(88,659)	(104,708)	18.1%
331-10-92	INTERSERVICE-PLANNING	(8,224)	(8,269)	(10,644)	(10,984)	(9,851)	(11,634)	18.1%
331-10-95	INTERSERVICE-TECH SERVIC	(65,836)	(68,398)	(85,150)	(87,874)	(78,808)	(93,074)	18.1%
	TOTAL INTERSERVICE BILLINGS	(771,272)	(855,686)	(1,081,422)	(1,118,912)	(985,095)	(1,185,290)	20.3%
	NET INTERSERVICE ACTIVITY	-	(3,263)	(116,531)	-	-	-	



Capital Improvement Plan (CIP)
For the Five Fiscal Years Ending June 30, 2024 through 2028

Final Draft
Presented to City Council May 18, 2023



Capital Improvement Plan (CIP)
For the Five Years Ending June 30, 2024 through 2028

Presented to City Council May 18, 2023

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FY24 CAPITAL BUDGET PROPOSAL with FUNDING RECOMMENDATION										
FUND TYPE & FUNDING DIV	Reserves	Grant Hopeful (Reserves)	ERR	Impact Fees	Grant Hopeful (Impact Fees)	Grant Confirmed	Grant Hopeful (or Delay)	Debt Confirmed	Debt Recommended	Grand Total (FY24 Plan)
ENTERPRISE										
ELECTRIC	1,517,564		12,000			40,000				1,569,564
WATER	903,924	250,000		100,000					2,500,000	3,753,924
SEWER	1,289,424		-		1,170,000					2,459,424
SOLID WASTE	32,049									32,049
GENERAL										
STREETS	530,000	195,000	85,000	587,432		3,756,800				5,154,232
GARAGE	7,000									7,000
PUBLIC WORKS	18,750									18,750
CITY HALL	4,800	250,000								254,800
IT	494,429									494,429
PLANNING	50,000									50,000
POLICE	444,422							406,361		850,783
PARKS & REC	506,600		31,600				1,300,000			1,838,200
Grand Total (FY24 Plan)	\$5,798,962	\$695,000	\$128,600	\$687,432	\$1,170,000	\$3,796,800	\$1,300,000	\$406,361	\$2,500,000	\$16,483,155

CAPITAL IMPROVEMENT PLANNING (CIP) EXECUTIVE SUMMARY: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE & OPS DEPT	FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
ENTERPRISE								
ELECTRIC	1,522,428	(681,569)	840,859	1,130,000	741,000	1,553,000	915,000	1,140,000
WATER	13,548,143	(8,775,488)	4,772,655	3,690,500	6,085,500	3,545,500	1,220,500	460,000
SEWER	2,174,235	(594,823)	1,579,412	2,396,000	3,165,000	4,890,000	5,960,000	250,000
SOLID WASTE	575,071	(575,071)	-	-	-	500,000	650,000	-
INTERSERVICE								
PUBLIC WORKS	1,697,310	(986,552)	710,758	150,000	2,200,000	-	-	-
GARAGE	-	-	-	7,000	-	85,000	-	-
CUSTOMER SERVICE	-	-	-	301,900	160,000	-	-	-
TECH SERVICES	80,000	-	80,000	50,000	-	-	-	-
GENERAL								
STREETS	7,450,000	(2,566,586)	4,883,414	5,654,232	10,611,500	7,813,500	5,722,500	1,615,000
PARKING	320,000	-	320,000	-	300,000	-	-	-
CITY HALL	105,000	(75,000)	30,000	254,800	-	-	-	-
IT	1,450,837	(796,410)	654,427	609,740	182,313	205,300	65,000	69,500
PLANNING	-	-	-	50,000	-	-	50,000	-
POLICE	17,201,739	(9,608,100)	7,593,639	850,783	2,018,645	334,346	350,823	282,579
PARKS & REC	3,254,787	(1,266,648)	1,988,139	1,838,200	1,693,000	3,680,000	946,000	987,000
Grand Total	\$ 49,379,550	\$ (25,926,248)	\$ 23,453,302	\$ 16,983,155	\$ 27,156,958	\$ 22,606,646	\$ 15,879,823	\$ 4,804,079



EXCERPT FROM CIP SUMMARY: FY2024-28 AS PRESENTED TO COUNCIL APRIL 19, 2023

Grand Total (4/19/23)	\$48,650,616	\$(15,585,179)	\$33,065,437	\$22,946,735	\$25,899,735	\$22,043,063	\$14,898,361	\$4,804,080
Sum of Updates ^{1,2}	\$728,934	\$(10,341,069)	\$(9,612,135)	\$(5,963,580)	\$1,257,223	\$563,583	\$981,462	\$(0)

CIP BREAKDOWN OF FY24 PLAN YEAR ADJUSTMENTS		
Description of Adjustment / Project Information	FY24 (Plan) Subtotal	FY24 (Plan) Line Total
Impact of Project Deferrals / Timing Reassessment:	\$ (4,021,110)	67.4%
PD Maint Building		\$ (1,700,000)
PW Building Expansion		(1,350,000)
SW Front Street Bridge Replacement (City 20% share of DelDOT Construction Est)		(320,000)
Milford Corp Center (Water Component - Reallocation)		(100,000)
Bike Path - Route 113 (Mullet Run Crossing)		(50,000)
Bike Path - Wickersham to Cedar Creek Road		(50,000)
ERP Reallocation		(150,000)
PD Replacement Vehicles (Driven by Veh Repl Res Balance)		(211,110)
Streetscape Projects		(90,000)
Impact of Rollover Availability:	(1,351,513)	22.7%
Milford Corp Center (Sewer Component - Rollover Availability)		(330,000)
Advanced Electric Relocation		(100,000)
Marshall Pond Riverbank Development		(100,000)
City-wide Valve & Hydrant Replacement/Improvements		(150,000)
Install Automated Blow-off Valves		(50,000)
Street Rehab - Sewer Component		(305,000)
Open Space Development		(250,000)
Network Infrastructure Rollover / Scope		(66,513)
Impact of Grant or Alternative Funding:	(789,868)	13.2%
Milford Corp Center (Street Component - TAP Project Surplus)		(370,068)
Bike Paths (DelDOT Ownership of NE 10th St)		(315,000)
LED Streetlight Replacement		(51,830)
Walnut St Pedestrian Crossing		(25,000)
Consolidated Riverwalk Improvements		(27,970)
Corrections:	(12,200)	0.2%
Components of P&R Building Maint Captured in O&M Budget		(12,200)
Adjustments to FY24 Plan from April 19, 2023 Workshop to May 8, 2023 Council Meeting	\$(6,174,691)	103.5%
Impact of Project Deferrals / Timing Reassessment:	\$ 211,110	-3.5%
PD Replacement Vehicles		211,110
Cumulative Adjustments to FY24 Plan through May 18, 2023	\$(5,963,581)	100%

CIP ALIGNMENT WITH STRATEGIC PLAN: FY2024-28 FINAL DRAFT - MAY 18, 2023

Strategic Plan Priority Areas and Goals	FY20-FY23 (Approved)	FY20-23 Project Count	FY24 (Plan)	FY24 Project Count	FY20-23 (as %)¹	FY24 (as %)
Economic Health & Development						
Foster the Establishment of New Businesses	\$ 10,437,590	5	\$ 4,824,232	5	31.3%	28.4%
Enable Growth of Existing Businesses	20,000	1	50,000	2	0.1%	0.3%
Meet Commercial Needs of All	182,428	1	20,000	1	0.5%	0.1%
Fiscal Responsibility & Community Engagement						
Operate Efficiently & Responsibly	4,306,794	45	1,225,842	27	12.9%	7.2%
Mobility & Infrastructure						
Enable Growth w/Proactive Infrastructure Improvements	2,176,750	8	2,865,000	5	6.5%	16.9%
Proactively Maintain Utility Infrastructure	4,027,962	24	1,932,000	22	12.1%	11.4%
Proactively Maintain Streets	4,163,000	14	1,631,000	10	12.5%	9.6%
Develop Citywide, Multi-Modal, Pedestrian-Friendly Framework	3,163,000	15	850,000	9	9.5%	5.0%
Improve Citywide Traffic Mgmt	350,000	1	676,000	3	1.0%	4.0%
Promote Mobile, Pedestrian Friendly City	-		120,000	1	0.0%	0.7%
Proactively Invest in Infrastructurestructure to Support Growth			100,000	1	0.0%	0.6%
Neighborhoods & Community Service						
Promote Healthy Community with Recreational Activities	2,308,287	13	1,450,500	9	6.9%	8.5%
Preserve and Enhance the Property Values and Quality of Neighborhoods	452,000	5	300,000	2	1.4%	1.8%
Bring More Tourism to Milford	590,000	4	210,000	4	1.8%	1.2%
Public Safety & Preparedness						
Utilize PD Resources Efficiently	17,201,739	2	728,581	2	3.5%	4.3%
Grand Total	\$ 49,379,550	138	\$ 16,983,155	103	100%	100%

¹Excludes \$17 million PD Facility to retain comparability across time periods

CIP CATEGORY SUMMARY: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE & OPS DEPT	FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
ENTERPRISE								
ELECTRIC								
EQUIPMENT	\$ 15,000	\$ (1,834)	\$ 13,166	\$ 62,000	\$ 66,000	\$ 43,000	\$ 40,000	\$ -
INFRASTRUCTURE	1,417,428	(679,736)	737,692	756,000	675,000	1,250,000	875,000	1,140,000
VEHICLES	90,000	-	90,000	312,000	-	260,000	-	-
WATER								
EQUIPMENT	7,500	(917)	6,583	-	-	-	-	-
INFRASTRUCTURE	13,419,643	(8,725,605)	4,694,038	3,690,500	6,025,500	3,545,500	1,220,500	400,000
VEHICLES	121,000	(48,966)	72,034	-	60,000	-	-	60,000
SEWER								
EQUIPMENT	507,500	(463,917)	43,583	236,000	325,000	250,000	350,000	150,000
INFRASTRUCTURE	1,591,735	(205,538)	1,386,197	2,160,000	2,840,000	4,640,000	5,510,000	100,000
VEHICLES	75,000	74,632	149,632	-	-	-	100,000	-
SOLID WASTE								
VEHICLES	575,071	(575,071)	-	-	-	500,000	650,000	-
INTERSERVICE								
CUSTOMER SERVICE								
BUILDING	-	-	-	151,900	160,000	-	-	-
EQUIPMENT	-	-	-	150,000	-	-	-	-
GARAGE								
EQUIPMENT	-	-	-	7,000	-	-	-	-
VEHICLES	-	-	-	-	-	85,000	-	-
TECH SERVICES								
EQUIPMENT	80,000	-	80,000	50,000	-	-	-	-
PUBLIC WORKS								
BUILDING	1,633,758	(938,000)	695,758	150,000	2,200,000	-	-	-
EQUIPMENT	30,500	(15,500)	15,000	-	-	-	-	-
VEHICLES	33,052	(33,052)	-	-	-	-	-	-
GENERAL								
STREETS								
EQUIPMENT	27,000	(27,000)	-	-	185,000	-	-	-
INFRASTRUCTURE	7,423,000	(2,539,586)	4,883,414	5,569,232	10,426,500	7,813,500	5,722,500	1,515,000
VEHICLES	-	-	-	85,000	-	-	-	100,000
PARKING								
INFRASTRUCTURE	320,000	-	320,000	-	300,000	-	-	-
CITY HALL								
BUILDING	105,000	(75,000)	30,000	254,800	-	-	-	-
IT								
BUILDING	-	-	-	25,000	-	-	-	-
HARDWARE	580,837	(496,824)	84,013	303,487	20,000	20,000	20,000	22,000
PARKS	-	-	-	45,000	-	-	-	-
SOFTWARE	870,000	(299,586)	570,414	236,253	162,313	185,300	45,000	47,500
PLANNING								
EQUIPMENT	-	-	-	-	-	-	50,000	-
VEHICLES	-	-	-	50,000	-	-	-	-
POLICE								
BUILDING	16,093,639	(8,500,000)	7,593,639	406,361	1,700,000	-	-	-
EQUIPMENT	-	-	-	22,202	23,091	24,014	24,975	25,974
VEHICLES	1,108,100	(1,108,100)	-	422,220	295,554	310,332	325,848	256,606
PARKS & REC								
BUILDING	349,000	(66,000)	283,000	280,600	-	-	-	-
EQUIPMENT	113,000	(23,000)	90,000	141,000	63,000	25,000	66,000	27,000
PARKS	2,652,787	(1,121,105)	1,531,682	1,300,000	1,630,000	3,655,000	880,000	870,000
VEHICLES	140,000	(56,543)	83,457	116,600	-	-	-	90,000
Grand Total	\$49,379,550	\$(25,926,248)	\$23,453,302	\$16,983,155	\$27,156,958	\$22,606,646	\$15,879,823	\$4,804,079



Capital Improvement Plan (CIP)
For the Five Years Ending June 30, 2024 through 2028

CIP FY2024-28 Line Item Detail

Enterprise Funds - Electric	Page 1
Enterprise Funds - Water	Page 2
Enterprise Funds - Sewer & Solid Waste	Page 3
General Fund	Page 4-7
Interservice Funds	Page 8

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY	FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
ENTERPRISE								
ELECTRIC								
EQUIPMENT								
Bobcat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Equipment - Hetra Lifts	-	-	-	-	-	-	-	-
NOAA Reference Station	15,000	(1,834)	13,166	-	-	-	-	-
Portable Light Towers (2)	-	-	-	35,000	-	-	-	-
Snow Blowers	-	-	-	-	4,000	-	-	-
Trailer (R: 1994 Saub E-119)	-	-	-	15,000	-	-	-	-
Trailer (R: 1996 Butler E-123)	-	-	-	12,000	-	-	-	-
Trailer (R: 1999 Homemade E-127)	-	-	-	-	12,000	-	-	-
Trailer, Cable Reel (R: 2007 Butler E-129)	-	-	-	-	-	15,000	-	-
Utility Trailer (R: 1992 Krueger E-121)	-	-	-	-	25,000	-	-	-
Utility Trailer (R: 2005 Butler E-132)	-	-	-	-	-	10,000	-	-
Utility Trailer (R: 2005 Towmaster E-131)	-	-	-	-	-	18,000	-	-
Utiltiy Trailer (R:2002 Towmaster E-126)	-	-	-	-	25,000	-	-	-
VEHICLES								
Internation Digger Derrick Truck (R: 2015 E-107)	-	-	-	-	-	260,000	-	-
Pick up Truck	55,000	-	55,000	10,000	-	-	-	-
Ram QuadCab Pick-up (R: 2017 E-101)	35,000	-	35,000	2,000	-	-	-	-
Trex Bucket with chipper body (Arborist) E-116	-	-	-	300,000	-	-	-	-
INFRASTRUCTURE								
Advanced Relocation	100,000	-	100,000	-	100,000	100,000	100,000	100,000
Arborist Office - P&R Facility	20,000	-	20,000	-	-	-	-	-
DelDOT Traffic Signals	350,000	(83,822)	266,178	151,000	-	-	-	-
Delivery #1 Circuit Addition	-	-	-	-	-	-	100,000	850,000
Delivery #2 Circuit Additions	-	-	-	-	100,000	850,000	-	100,000
Delivery 1 Electrical Testing	-	-	-	-	-	-	-	65,000
Delivery 2 Electrical Testing	-	-	-	65,000	-	-	-	-
EV Charging Stations Downtown	182,428	(125,914)	56,514	20,000	-	-	-	-
Feeder extention and tie - Hospital Loop (110 & 150)	-	-	-	-	-	-	250,000	-
Fiber Network Mapping	-	-	-	-	25,000	-	-	-
Fiber Optic Backup to PW	20,000	(20,000)	-	40,000	100,000	-	-	-
GIS/Mapping - Smart Metering	300,000	(150,000)	150,000	-	-	-	-	-
Horseshoe Dr Distribution	-	-	-	-	-	-	200,000	-
LED Streetlight Replacements	150,000	(150,000)	-	20,000	-	-	-	-
Milford Corporate Center	120,000	-	120,000	200,000	200,000	200,000	200,000	-
Physical Security	-	-	-	125,000	125,000	75,000	-	-
Pole Inspection	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000
Power Flow Analysis Software	-	-	-	110,000	-	-	-	-
Parks & Rec Consolidation	150,000	(150,000)	-	-	-	-	-	-

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY	FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
WATER								
EQUIPMENT								
NOAA Continuous Operating Reference Station	7,500	(917)	6,583	-	-	-	-	-
VEHICLES								
Dodge Cargo Van (R: 2006 W-29)	-	-	-	-	60,000	-	-	-
Ford F350 (R: W-15)	49,000	(48,966)	34	-	-	-	-	-
Ford F450 (R: W-8)	72,000	-	72,000	-	-	-	-	-
Ford Transit Van (R: W-028)	-	-	-	-	-	-	-	60,000
INFRASTRUCTURE								
Milford Corporate Center	8,737,590	(6,685,094)	2,052,496	100,000	250,000	250,000	250,000	-
Street Rehab	810,000	(102,866)	707,134	405,000	405,000	405,000	405,000	-
10" Water Main - Holly Hill Rd to Westwood Subdivision	-	-	-	45,000	300,000	-	-	-
Asbestos Pipe Removal	115,500	-	115,500	115,500	115,500	115,500	115,500	-
City-wide Valve & Hydrant Replacement/Improvements	500,000	(250,000)	250,000	100,000	250,000	250,000	250,000	250,000
Install Automated Blow-off Valves	198,628	(98,628)	100,000	-	50,000	50,000	50,000	-
Lead Service Line Removal	250,000	-	250,000	250,000	1,300,000	-	-	-
NE Front Street Waterline Replacement	1,351,175	(1,352,268)	(1,093)	-	-	-	-	-
New NW City Area Tower/Wells/Treatment	300,000	-	300,000	2,500,000	2,500,000	-	-	-
North Shore Drive Water Extension	-	-	-	25,000	150,000	-	-	-
NW Front Street Water Lines	-	-	-	-	375,000	1,125,000	-	-
SE Regional Water Infrastructure - East of Route 1	920,000	-	920,000	-	-	-	-	-
SE Regional Water Infrastructure - South of Johnson Road	-	-	-	-	150,000	1,000,000	-	-
SE Regional Water Quality Study	36,750	(36,750)	-	-	-	-	-	-
Shawnee Acres Water Extension	-	-	-	-	30,000	200,000	-	-
Treatment Plant Upgrades	200,000	(200,000)	-	150,000	150,000	150,000	150,000	150,000

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY	FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
SEWER								
EQUIPMENT								
Compressor, Ingersol Rand (R)	-	-	-	-	50,000	-	-	-
Equipment Trailer (R: Currahee)	-	-	-	10,000	-	-	-	-
FN150 Pump & MGS GLG Trailer (R: 2013 SE-27)	-	-	-	-	-	50,000	-	-
John Deere 524K Loader (R: 2018 SE-7)	-	-	-	-	-	-	200,000	-
Kubota Excavator (R: SE26)	-	-	-	-	75,000	-	-	-
Kubota F3060 Mower w/ plow & blower (R: 2011 SE-10)	40,000	-	40,000	1,000	-	-	-	-
Kubota Mower w/ Blower (R: 2015 SE25)	-	-	-	-	50,000	-	-	-
Kubota Mower w/ Plow (R: 2016 SE24)	-	-	-	-	-	50,000	-	-
NOAA Continuous Operating Reference Station	7,500	(917)	6,583	-	-	-	-	-
PS Upgrades (grinders, spares, design)	300,000	(300,000)	(0)	150,000	150,000	150,000	150,000	150,000
Pump Stations	40,000	(40,000)	-	-	-	-	-	-
ROVVER Mainline Sewer Inspection System	120,000	(123,000)	(3,000)	-	-	-	-	-
Stationary Generator Fork Landing Pump Station	-	-	-	75,000	-	-	-	-
VEHICLES								
Ford F250 Pickup (R: SE-2)	75,000	74,632	149,632	-	-	-	-	-
Ford F350 Super Cab (R: 2016 SE-3)	-	-	-	-	-	-	100,000	-
INFRASTRUCTURE								
Milford Corporate Center	330,000	-	330,000	1,170,000	300,000	200,000	200,000	-
Abandon BAC PS & install grav ext. frm Hickory Glen	20,000	-	20,000	20,000	-	150,000	-	-
Abandon USCS PS & install grav ext fm Williamsville Rd	-	-	-	-	20,000	250,000	-	-
Asbestos Removal	50,000	-	50,000	50,000	50,000	50,000	50,000	-
DDD (4th St) Flood Mitigation	100,000	(39,000)	61,000	-	-	-	-	-
I&I Engineering Study	156,735	(156,735)	-	-	-	-	-	-
NE Front St Sewer Ext & Silicato PS Abandmt	-	-	-	-	-	90,000	600,000	-
North Shore Dr Sewer Ext	-	-	-	45,000	300,000	-	-	-
SE 2nd Street Pump Station Replacement	225,000	-	225,000	575,000	1,500,000	-	-	-
SE Reg Pump St/Force Mn: S of Jonsn/FM-NE Front St	-	-	-	-	525,000	3,500,000	-	-
SE Reg Pump Stn & Force Main - East of SR1	500,000	-	500,000	-	-	-	4,560,000	-
SE Reg WW Study FY22	10,000	(9,104)	896	-	-	-	-	-
Shawnee Acres Sewer Extension	-	-	-	-	45,000	300,000	-	-
Street Rehab	200,000	(700)	199,301	100,000	100,000	100,000	100,000	100,000
Washington St Pump Stn Environ Cond & Control Relo	-	-	-	200,000	-	-	-	-
SOLID WASTE								
VEHICLES								
Automated Side Loader Truck (R: SW11)	-	-	-	-	-	500,000	-	-
Automated Side Loader Truck (R: SW28)	-	-	-	-	-	-	650,000	-
Vehicle - Solid Waste	430,571	(430,571)	-	-	-	-	-	-
Vehicle - Solid Waste Crane/Body	144,500	(144,500)	-	-	-	-	-	-

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY		FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
107	GENERAL								
108	STREETS								
109	EQUIPMENT								
110	Backhoe (R: John Deere S-6)	-	-	-	-	185,000	-	-	-
111	Salt Spreader	27,000	(27,000)	-	-	-	-	-	-
112	VEHICLES								
113	Ford F250 w/Plow & Salt Spr (R: 2012 S-2)	-	-	-	85,000	-	-	-	-
114	Ford F450 Pick Up (S-023)	-	-	-	-	-	-	-	100,000
115	INFRASTRUCTURE								
116	Milford Corporate Center	1,250,000	370,068	1,620,068	3,354,232	957,500	957,500	957,500	-
117	DDD (4th St) Flood Mitigation	500,000	-	500,000	-	-	-	-	-
118	10th Street Intersection	-	-	-	500,000	1,500,000	-	-	-
119	2020 Streets / Utilities	705,000	(705,000)	-	-	-	-	-	-
120	ADA Plan & Improvements	310,000	(159,501)	150,499	150,000	150,000	150,000	150,000	150,000
121	Annual Street Rehab	1,805,000	(900,087)	904,913	840,000	840,000	840,000	840,000	840,000
122	Bike Path - 113 (Community Cemetery)	60,000	20,000	80,000	-	300,000	-	-	-
123	Bike Path - 113 (Milford Plaza to Mullet Run)	73,000	-	73,000	-	150,000	-	-	-
124	Bike Path - 113 (Mullet Run Crossing)	-	85,000	85,000	-	200,000	-	-	-
125	Bike Path - 113 (Seabury Water Plant)	-	-	-	30,000	200,000	-	-	-
126	Bike Path - Airport Rd (113 to Indep Comm)	-	-	-	-	213,000	1,925,000	-	-
127	Bike Path - Golf Course	-	70,000	70,000	-	-	1,000,000	-	-
128	Bike Path - MHS to Banneker Elementary	-	-	-	-	50,000	-	450,000	-
129	Bike Path - Milford High School Perimeter	-	-	-	-	-	75,000	1,750,000	-
130	Bike Path - NE 10th St (MHS to Silicato)	444,000	(444,000)	-	-	-	-	-	-
131	Bike Path - Watergate to Golf Course	-	40,000	40,000	-	600,000	-	-	-
132	Bike Path - Wickersham to Cedar Creek Road	-	-	-	-	50,000	-	450,000	-
133	Columbia Street Streetscape	-	-	-	-	11,000	70,000	-	-
134	Franklin Street Streetscape	-	-	-	-	15,000	100,000	-	-
135	Maple Street Bridge Replacement	-	-	-	-	-	501,000	-	-
136	N. Washington Street Streetscape	200,000	-	200,000	45,000	200,000	-	-	-
137	Park Avenue/Denny Row Streetscape	345,000	-	345,000	-	500,000	-	-	-
138	S Walnut St & Sidewalk (McCoy to Maple)	-	-	-	150,000	3,400,000	-	-	-
139	Sidewalk Connectivity Initiative	250,000	(100,000)	150,000	350,000	350,000	450,000	450,000	450,000
140	SW Front Street Bridge Replacement	-	-	-	-	-	480,000	-	-
141	SW Front Street Streetscape	45,000	-	45,000	-	600,000	-	-	-
142	Traffic Calming	-	-	-	25,000	25,000	25,000	25,000	25,000
143	Transportation Studies	125,000	(43,953)	81,047	50,000	50,000	50,000	50,000	50,000
144	Walnut St Pedestrian Crossing	425,000	(46,648)	378,352	-	-	-	-	-
145	Washington Street Bridge Painting	-	-	-	75,000	-	-	-	-
146	NW Front St Streetscape (TAP Proj) Ph I & II	-	-	-	-	-	90,000	600,000	-
147	Bike Path - Marshall St Striping (SE 2nd - Watergate)	86,000	74,536	160,536	-	-	-	-	-
148	NE Front St Streetscape Ph I & II	800,000	(800,000)	-	-	65,000	1,100,000	-	-

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY		FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
149	CITY HALL								
150	BUILDING								
151	City Hall Parking Lot Enhancements	30,000	-	30,000	-	-	-	-	-
152	City Hall Public Plaza	75,000	(75,000)	-	250,000	-	-	-	-
153	Fence installs (2) per PMA	-	-	-	4,800	-	-	-	-
154	IT								
155	HARDWARE								
156	Cabling Upgrades	75,000	(75,000)	-	-	-	-	-	-
157	Integration - Virt. GIS AX640 Server / Failover	50,000	-	50,000	20,000	-	-	-	-
158	IT Security	301,837	(301,837)	-	-	-	-	-	-
159	Network Infrastructure Upgrades	154,000	(119,987)	34,013	283,487	20,000	20,000	20,000	22,000
160	PARKS								
161	Riverwalk Public Free Wifi	-	-	-	45,000	-	-	-	-
162	SOFTWARE								
163	Naviline & IBM iSeries Cloud Migration	-	-	-	110,000	40,000	42,500	45,000	47,500
164	Tyler ERP System Implementation	870,000	(299,586)	570,414	126,253	122,313	142,800	-	-
165	BUILDING								
166	Badge Access IT area (3 doors)	-	-	-	25,000	-	-	-	-
167	PARKING								
168	INFRASTRUCTURE								
169	N Walnut St/NE Front St Lot Enhancements	200,000	-	200,000	-	-	-	-	-
170	Park Ave Lot Enhancements	120,000	-	120,000	-	-	-	-	-
171	SW Front St Lot Enhancements	-	-	-	-	300,000	-	-	-
172	PLANNING								
173	EQUIPMENT								
174	2028 Comprehensive Plan Update	-	-	-	-	-	-	50,000	-
175	VEHICLES								
176	Ford F150 (expansion)	-	-	-	50,000	-	-	-	-
177	POLICE								
178	EQUIPMENT								
179	Axon Cameras - Interview Rooms in New PD Bld	-	-	-	22,202	23,091	24,014	24,975	25,974
180	VEHICLES								
181	Police Vehicles	1,108,100	(1,108,100)	-	422,220	295,554	310,332	325,848	256,606
182	BUILDING								
183	Maintance Bldg - New Police Facility Location	-	-	-	100,000	1,700,000	-	-	-
184	Police Facility; FY20-23 acct 140-1110-413.70-80	16,093,639	(8,500,000)	7,593,639	306,361	-	-	-	-

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY	FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
185 PARKS & REC								
186 EQUIPMENT								
187 Brush cutter attachment		-	-	15,000	-	-	-	-
188 Kubota Tractor w/Snow Blade (2011 PR-035 & 036)		-	-	-	-	-	40,000	-
189 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
190 Replacement 4x2 Gator (FY22 PR-010;PR-13 & PR-29)	40,000	-	40,000	20,000	-	-	-	-
191 Stand-up Mower, John Deere (PR-50 & 51)	-	-	-	-	40,000	-	-	-
192 Tractor, New Holland w/ Cab (PR-30) w/ mower deck (PR-33)	-	-	-	85,000	-	-	-	-
193 Trailer	7,537	(7,537)	-	-	-	-	-	-
194 Ventrac Tractor with Mulching Mower	30,000	-	30,000	-	-	-	-	-
195 VEHICLES								
196 Dodge Ram 1500 Pick up (R: PR-015)		-	-	-	-	-	-	90,000
197 Econoline Van (R: PR-6)	33,457	-	33,457	16,600	-	-	-	-
198 F350 Pickup Truck (Expansion)		-	-	85,000	-	-	-	-
199 Vehicle - Parks & Rec	56,543	(56,543)	-	-	-	-	-	-
200 Water Truck (R: PR-41)	50,000	-	50,000	15,000	-	-	-	-
201 PARKS								
202 Memorial Park I - Playground & Pickleball Ct	755,781	(316,978)	438,803	60,000	-	-	-	-
203 Riverwalk Upgrades	525,000	(280,315)	244,685	-	-	-	-	-
204 Sharp Property - Open Space Development/Greenway	250,000	(9,850)	240,150	250,000	250,000	250,000	250,000	250,000
205 Public Restrooms	300,000	(17,500)	282,500	-	-	350,000	-	-
206 Gateway signage and improvements	20,000	-	20,000	50,000	20,000	20,000	20,000	20,000
207 Open Space Acquisition	320,000	(313,895)	6,105	500,000	500,000	500,000	500,000	500,000
208 Additional Recreational Court	-	-	-	-	-	75,000	-	-
209 Bsktball Court Rehab	112,443	(72,443)	40,000	-	-	-	-	-
210 Construct Rec/Community Ctr@Marvel Sq	-	-	-	-	-	2,000,000	-	-
211 Construction of beach volleyball court	15,000	-	15,000	-	-	-	-	-
212 Construction of courts @ TSM	-	-	-	-	200,000	-	-	-
213 Frisbee golf course	-	-	-	-	150,000	-	-	-
214 Goat Island Bridge	36,000	(36,000)	-	-	-	-	-	-
215 Irrigation wells at TSM	20,000	-	20,000	-	-	-	-	-
216 Marshall Pond Riverbank Development	150,000	(24,649)	125,351	-	100,000	100,000	100,000	100,000
217 Marvel Sq Redevel/outdoor skating track	-	-	-	-	100,000	-	-	-
218 Memorial Park II - Pavilion	75,000	-	75,000	-	-	-	-	-
219 Memorial Park II - Shade/Walks/Bench	-	-	-	30,000	-	-	-	-
220 Redevelopment of Bicentennial Park	-	-	-	250,000	-	-	-	-
221 Riverwalk Ext/Bulkhead Const	-	-	-	150,000	200,000	-	-	-
222 Splash Pad	-	-	-	-	100,000	-	-	-
223 Tree Planting	30,000	(5,913)	24,087	10,000	10,000	10,000	10,000	-
224 Parks & Rec Consolidation	43,563	(43,563)	-	-	-	-	-	-
225 Riverwalk Upgrades Phase II						350,000		

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY		FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
226	BUILDING								
227	Access control at P&R Building	18,000	-	18,000	-	-	-	-	-
228	Armory Improvements	-	-	-	150,000	-	-	-	-
229	Building - Parks & Rec	66,000	(66,000)	-	-	-	-	-	-
230	Convert Heating Sys at P&R Bld to NG	-	-	-	50,000	-	-	-	-
231	Demo of existing huts	60,000	-	60,000	-	-	-	-	-
232	Fiber Optic at P&R Bld	20,000	-	20,000	-	-	-	-	-
233	P&R Building Improvements	-	-	-	20,600	-	-	-	-
234	P&R Lot Paving	10,000	-	10,000	60,000	-	-	-	-
235	Pole Bld Storage at P&R Bld	175,000	-	175,000	-	-	-	-	-

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY	FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
236 INTERSERVICE								
237 CUSTOMER SERVICE								
238 EQUIPMENT								
239 In House Bill Print Equipment	-	-	-	150,000	-	-	-	-
240 BUILDING								
241 Kiosk Const & Install	-	-	-	120,000	-	-	-	-
242 Security Glass & Panel Ph I: A/E Design	-	-	-	20,000	-	-	-	-
243 Security Glass & Panel Ph II: Const/CM	-	-	-	-	160,000	-	-	-
244 Drivethrough Curb	-	-	-	5,000	-	-	-	-
245 Noise reduction panels	-	-	-	5,000	-	-	-	-
246 Fencing	-	-	-	1,900	-	-	-	-
247 GARAGE								
248 EQUIPMENT								
249 Compressor	-	-	-	7,000	-	-	-	-
250 VEHICLES								
251 Ford F250 Garage Service Truck (G01)	-	-	-	-	-	85,000	-	-
252 PUBLIC WORKS								
253 EQUIPMENT								
254 GPS Survey Field Unit	15,000	-	15,000	-	-	-	-	-
255 Interior Forklift-Warehouse	15,500	(15,500)	-	-	-	-	-	-
256 VEHICLES								
257 Vehicle - Public Works	33,052	(33,052)	-	-	-	-	-	-
258 BUILDING								
259 Air Infiltration Proj & Roof Drain Repl	165,000	-	165,000	-	-	-	-	-
260 Building - Public Works	88,000	(88,000)	-	-	-	-	-	-
261 Electric Dept. Rack/Reel Pole Building	475,000	-	475,000	-	-	-	-	-
262 HVAC Automation Sys - Bld 200 & 300	55,758	-	55,758	-	-	-	-	-
263 Installation of Stormwater Pond	200,000	(200,000)	-	-	200,000	-	-	-
264 Public Works Building Expansion Project	-	-	-	150,000	1,350,000	-	-	-
265 Public Works Parking Lot Paving	650,000	(650,000)	-	-	650,000	-	-	-
266 TECH SERVICES								
267 EQUIPMENT								
268 SCADA Replacement System	80,000	-	80,000	20,000	-	-	-	-
269 Sea Watch Upgrade Metering Cluster	-	-	-	30,000	-	-	-	-
Grand Total	\$ 49,379,550	\$ (25,926,248)	\$ 23,453,302	\$16,983,155	\$27,156,958	\$22,606,646	\$15,879,823	\$4,804,079



TO: Mayor and City Council

FROM: Rob Pierce, AICP - Planning Director

DATE: June 5, 2023

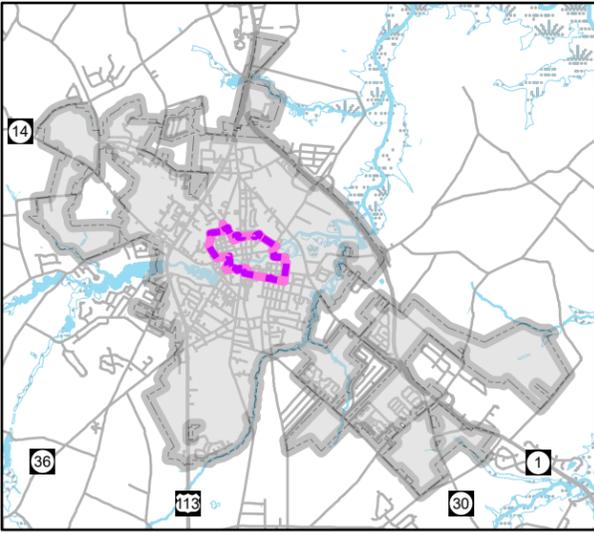
RE: Downtown Development District – 2023 Expansion

In November 2022, the State of Delaware, Office of State Planning Coordination (OSPC) issued updated Downtown Development District (DDD) program guidelines which increased the local district acreage for municipalities with populations between 9,000 and 30,000 persons from 185 acres to 200 acres. The City of Milford DDD area currently includes 184.89 +/- acres of land; therefore, the City has the opportunity to expand the DDD area by 15 acres. Areas adjacent to the District were analyzed for low income populations, high vacancy rates, available vacant land, property maintenance violations and blighted structures. Enclosed are exhibits showing properties adjacent to the DDD area and building permits issued since 2017, code violations issued since 2017, rental properties and vacant land for your review. After analyzing the above exhibits, staff has prepared two extension options for consideration.

Expansion Option # 1 includes approximately 15.0 +/- acres of land centered on S. Washington Street generally between SE Second Street and Ball Park Lane. The expansion area would also include portions of SE Third Street, SE Fourth Street, Montgomery Street and Franklin Street. This area was considered for Milford's 2019 DDD expansion review, for which City Council ultimately chose fifteen (15) acres adjacent to the northwest portion of the district boundary. The proposed area contains seventy-six (76) tax parcels and primarily consists of single-family detached and semi-detached dwellings on land zoned a combination of R-1 Residential District and C-1 Neighborhood Commercial. The area contains two (2) vacant lots and eleven (11) registered rental properties. Over the past six (6) years, fifty-two (52) properties have been cited for code violations and the City has issued twenty-six (26) building permits.

Expansion Option #2 includes approximately 14.66 +/- acres of land and is intended to incorporate the God's Way Thrift Store property on Maple Avenue and portions of NW Front Street between Truitt Avenue and Maple Avenue. This option also includes a portion of Option #1 along S. Washington Street between SE Second Street and SE Fourth Street. The God's Way property was identified in the City's Rivertown Rebirth Master Plan as an opportunity for a mixed-use redevelopment project. The proposed area contains sixty-three (63) tax parcels and contains a mixture of single-family detached dwellings and commercial businesses. Properties are zoned R-3 Garden Apartment & Townhouse District and C-2 Central Business District. The area contains four (4) vacant parcels and ten (10) registered rental properties. Over the past six (6) years, thirty-six (36) properties have been cited for code violations and the City has issued nineteen (19) building permits.

Staff is seeking a recommendation from City Council on which area should be submitted to the Cabinet Committee on State Planning Issues (CCSPI) for expansion consideration. Once a decision is made by the CCSPI, the boundary amendment would need to be approved by City Council by Resolution, which would more than likely occur in August.



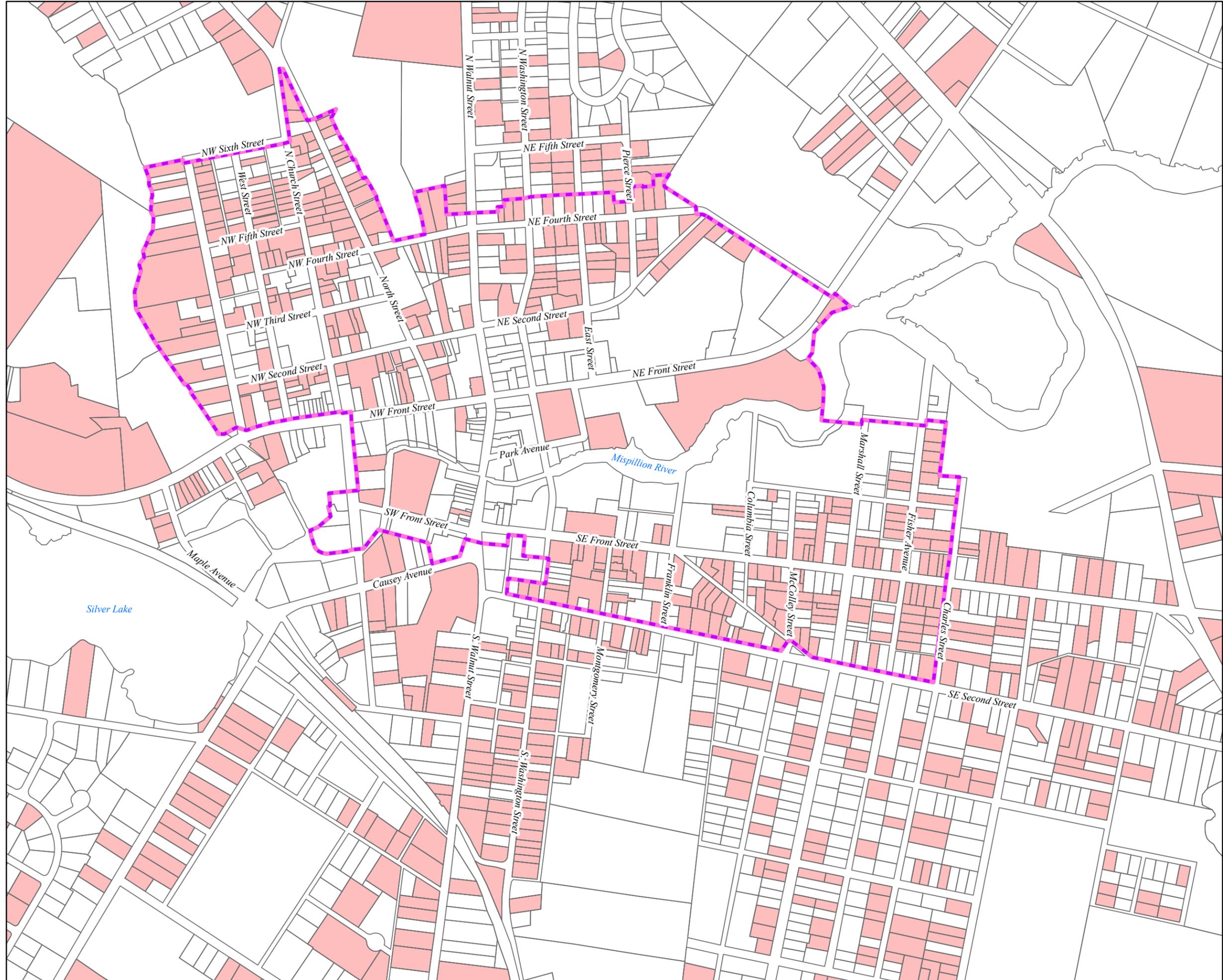
City of Milford Downtown Development District

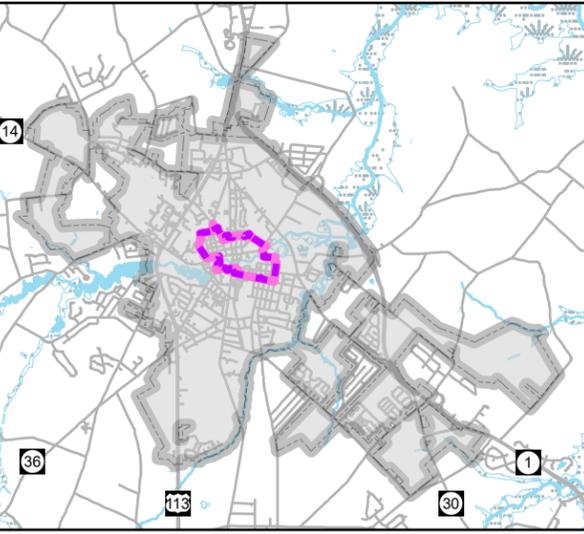
2023 District Expansion

Code Violations Since 2017

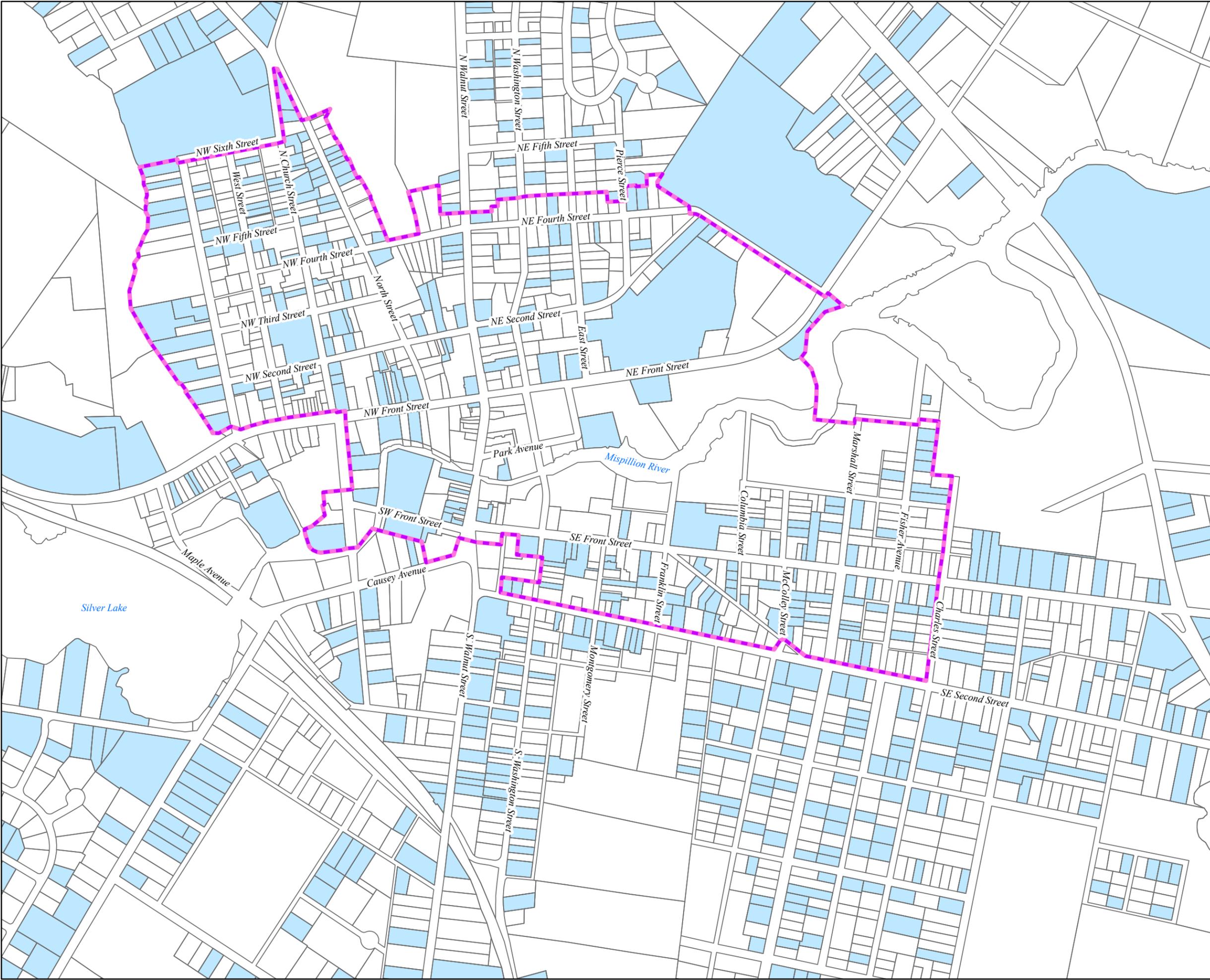
Exhibit A

-  Current DDD Boundary
-  Tax Parcels
- Code Case Activity**
-  Violations Since 2017



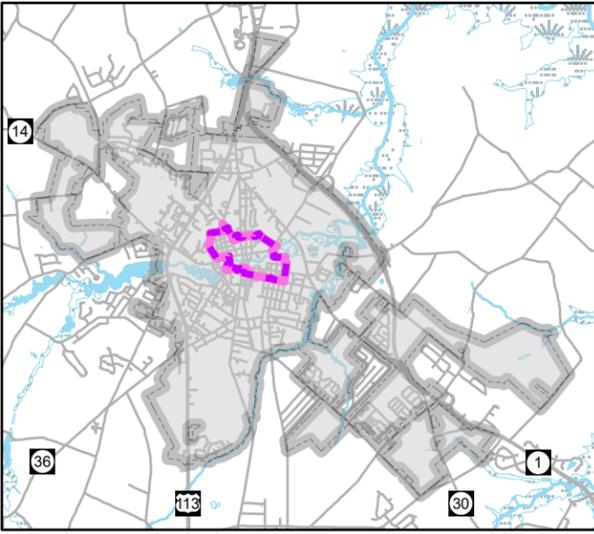


City of Milford
Downtown Development District
 2023 District Expansion
 Building Permits Issued Since 2017
Exhibit B



-  Current DDD Boundary
-  Tax Parcels
- Building Permits Issued**
-  Since 2017





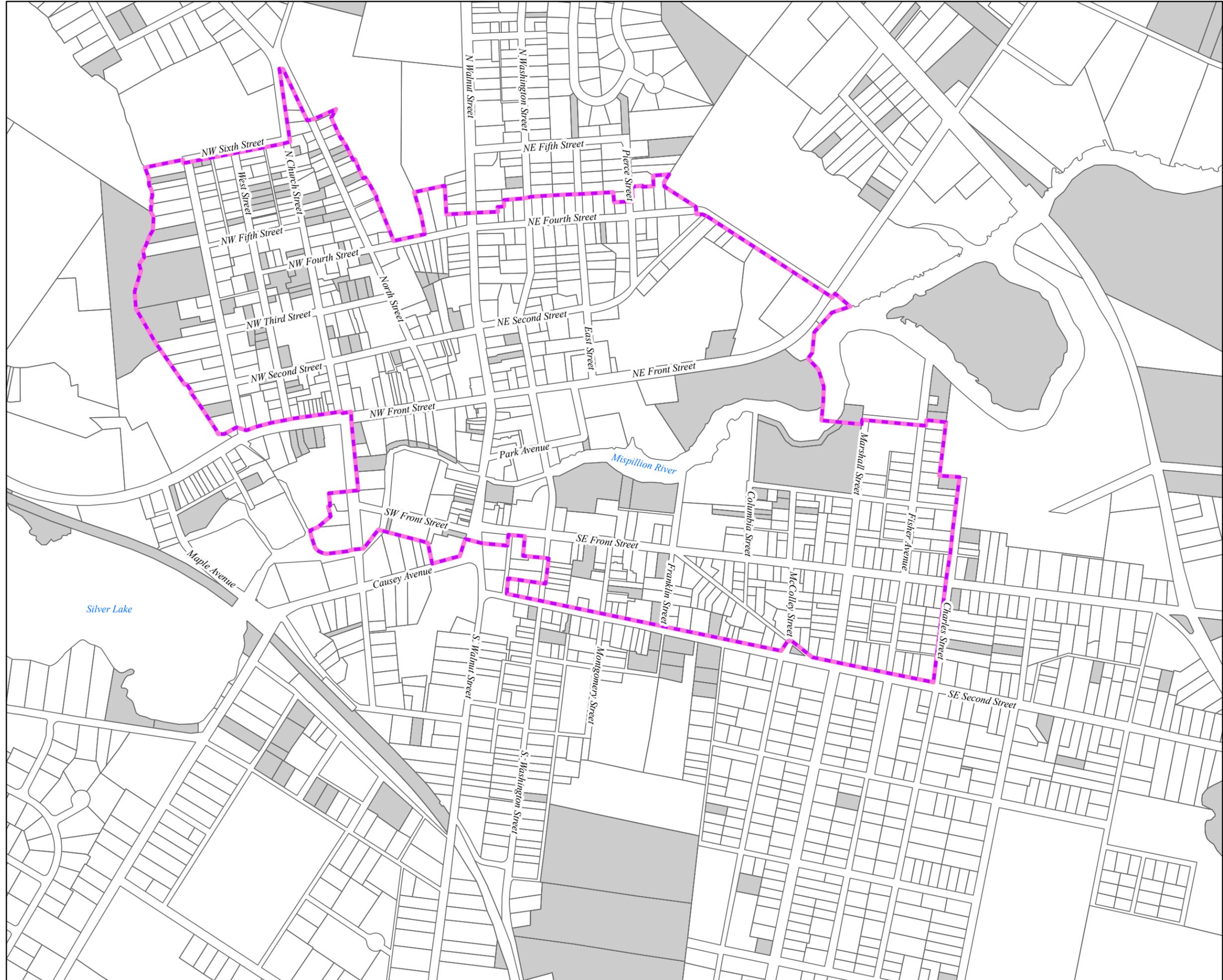
City of Milford Downtown Development District

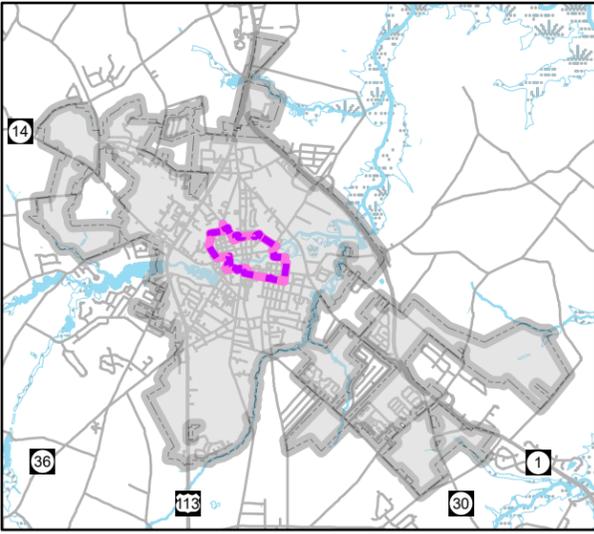
2023 District Expansion

Vacant Land

Exhibit C

-  Current DDD Boundary
-  Tax Parcels
-  Vacant Land





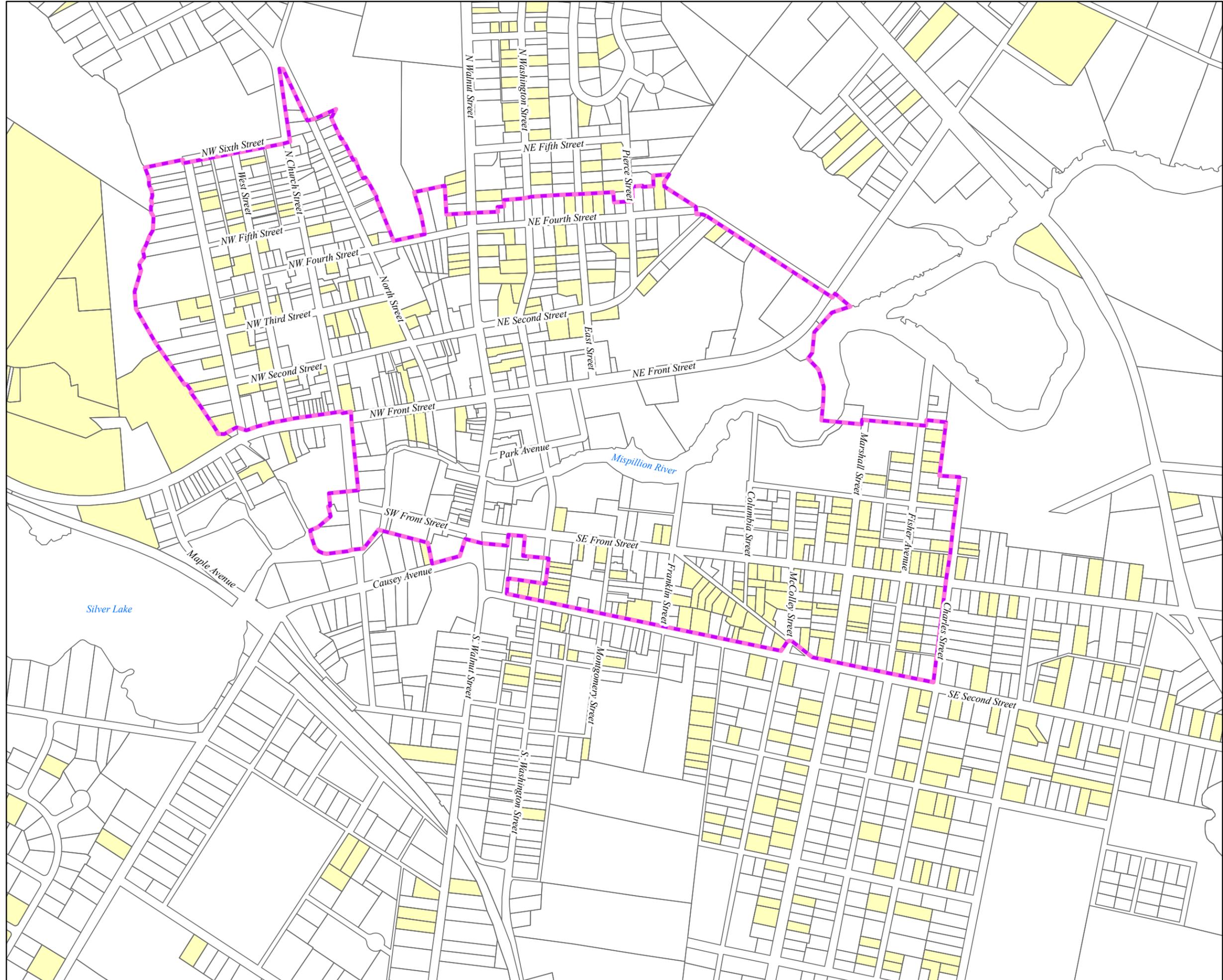
City of Milford Downtown Development District

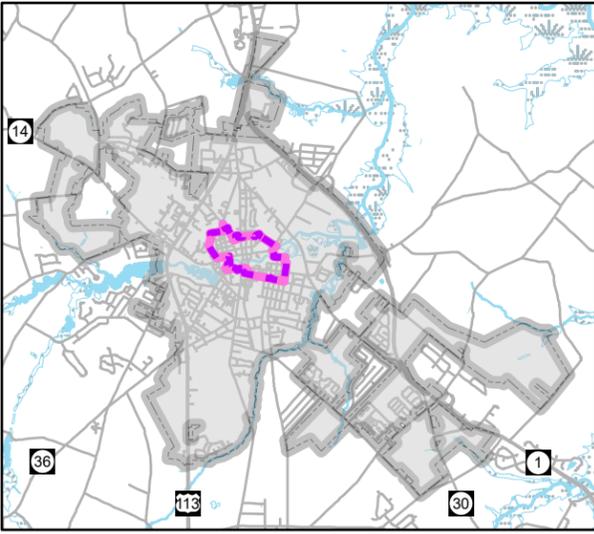
2023 District Expansion

Registered Rentals

Exhibit D

-  Current DDD Boundary
-  Tax Parcels
- Rental Operating Licenses**
-  Registered Rentals





**City of Milford
Downtown Development District**

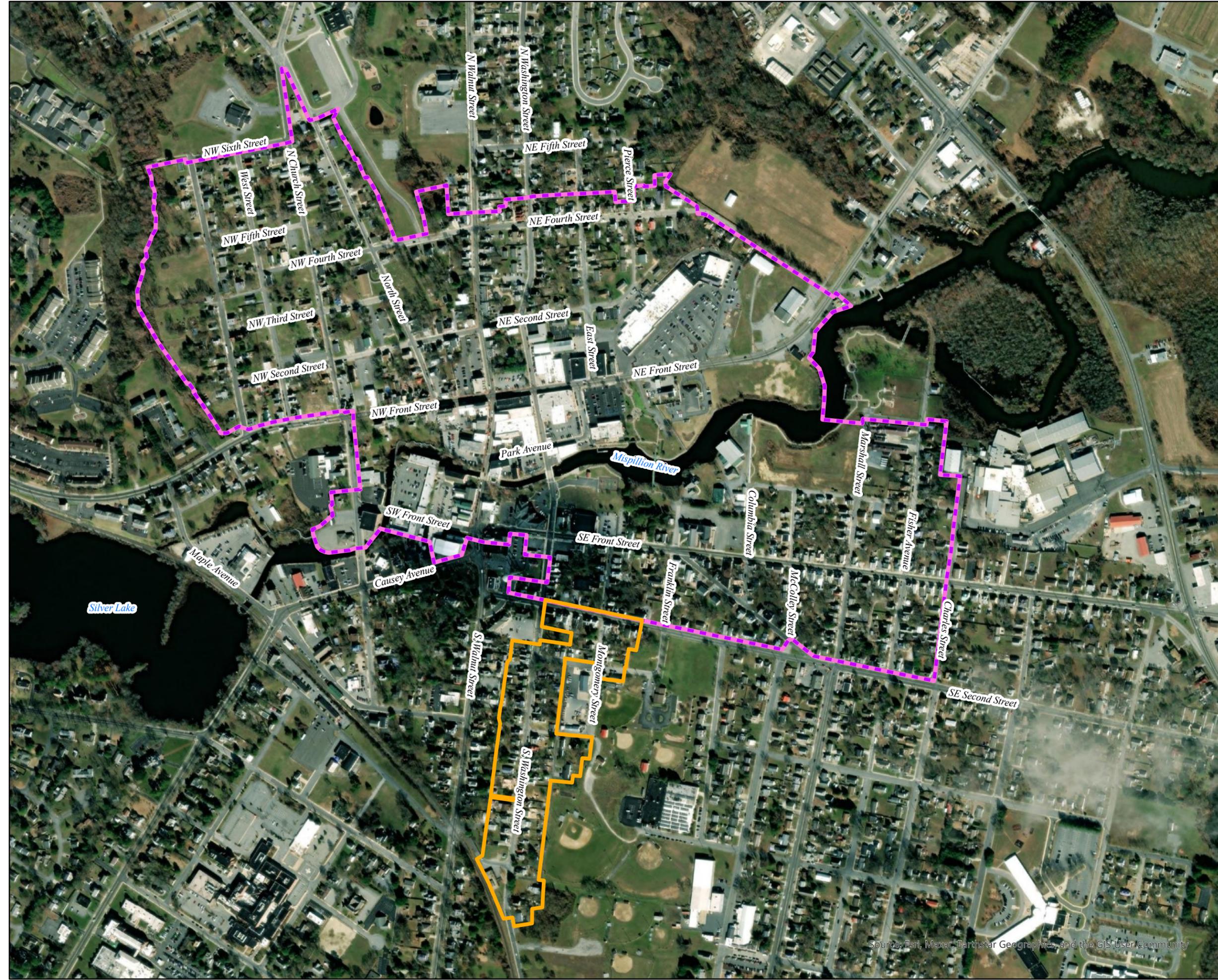
2023 District Expansion

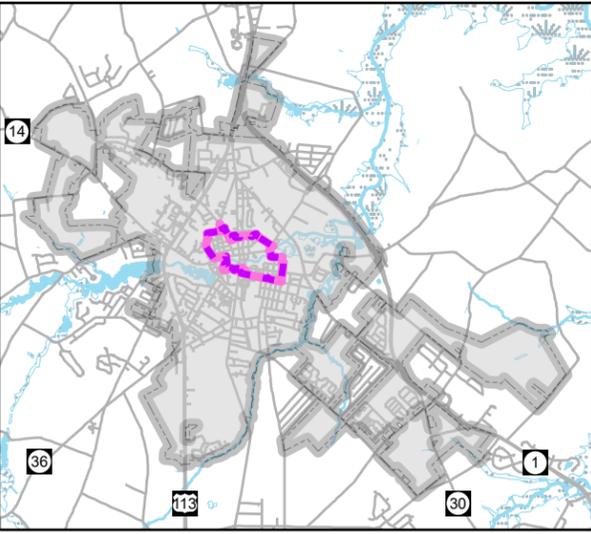
Aerial Map
Option 1

Exhibit 1A

-  Expansion Option #1 - 15.0 +/- acres
-  Current DDD Boundary - 184.89 +/- acres

- 76 - Parcels
- 2 - Vacant Lots
- 52 - Properties with Code Violations Since 2017
- 11 - 2023 Registered Rental Properties
- 26 - Building Permits Issued Since 2017





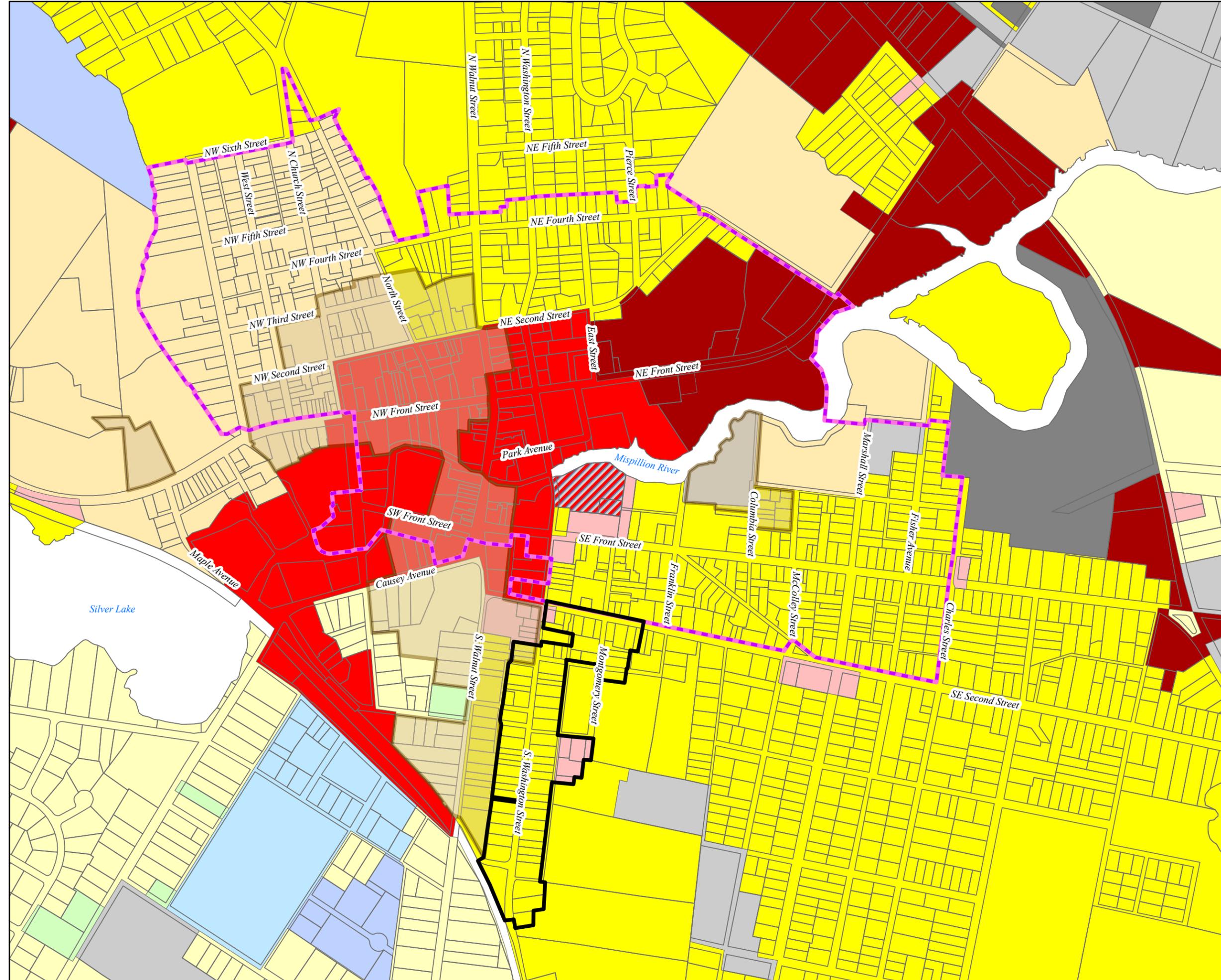
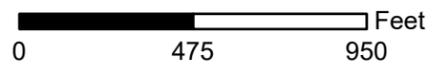
**City of Milford
Downtown Development District**

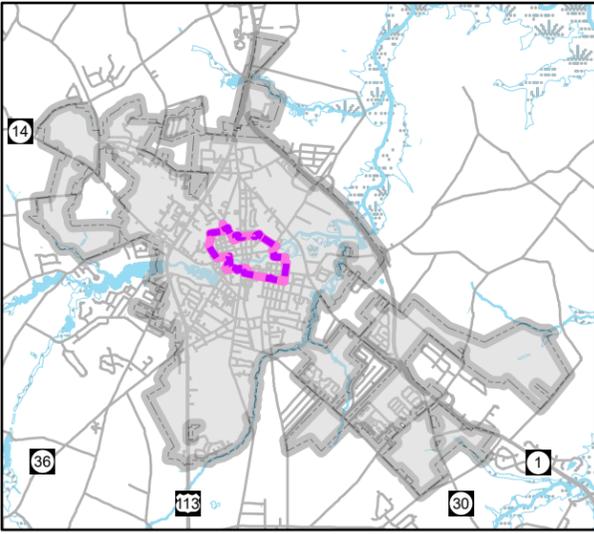
2023 District Expansion

Zoning Map
Option 1

Exhibit 1B

-  Expansion Option #1
-  Current DDD Boundary
-  Historic District
-  Tax Parcels
-  BP
-  C-1
-  C-2
-  C-2A
-  C-3
-  H-1
-  I-1
-  I-2
-  IM
-  IS
-  OB-1
-  OC-1
-  R-1
-  R-2
-  R-3
-  R-8





**City of Milford
Downtown Development District**

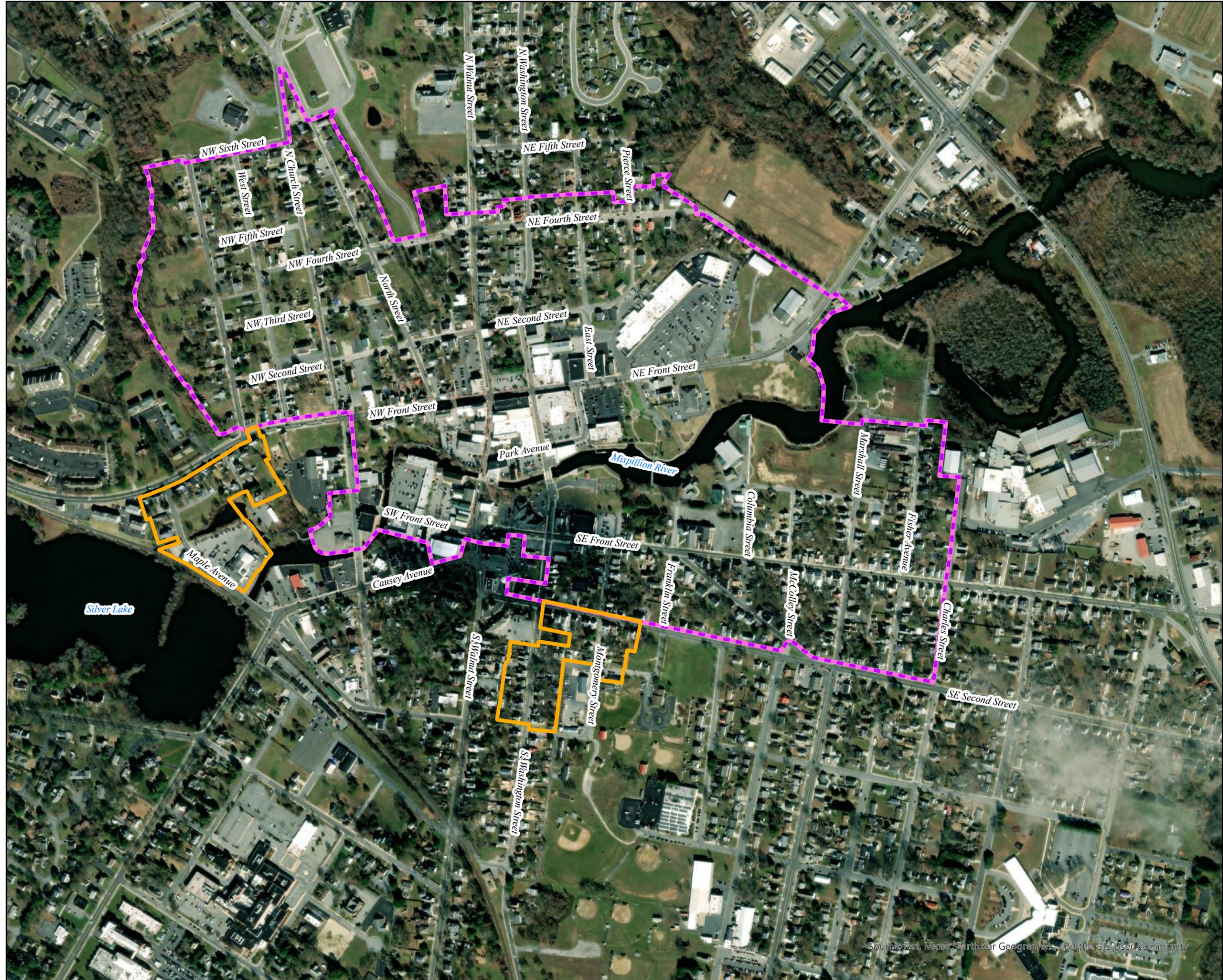
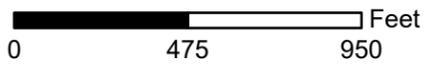
2023 District Expansion

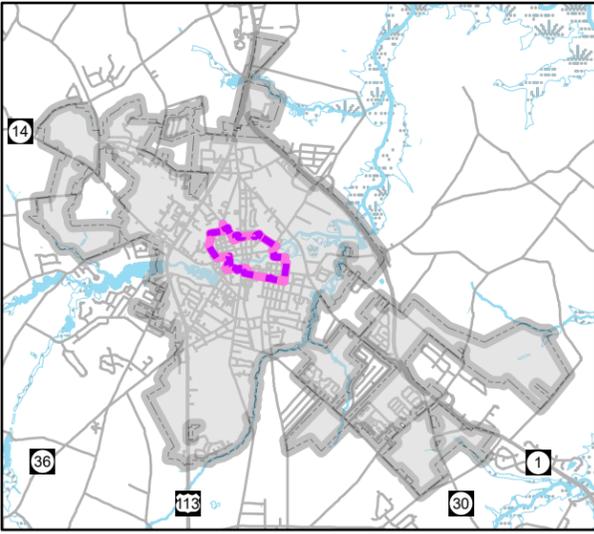
Aerial Map
Option 2

Exhibit 2A

-  Expansion Option #2 - 14.66 +/- acres
-  Current DDD Boundary - 184.89 +/- acres

- 63 - Parcels
- 4 - Vacant Lots
- 36 - Properties with Code Violations Since 2017
- 10 - 2023 Registered Rental Properties
- 19 - Building Permits Issued Since 2017





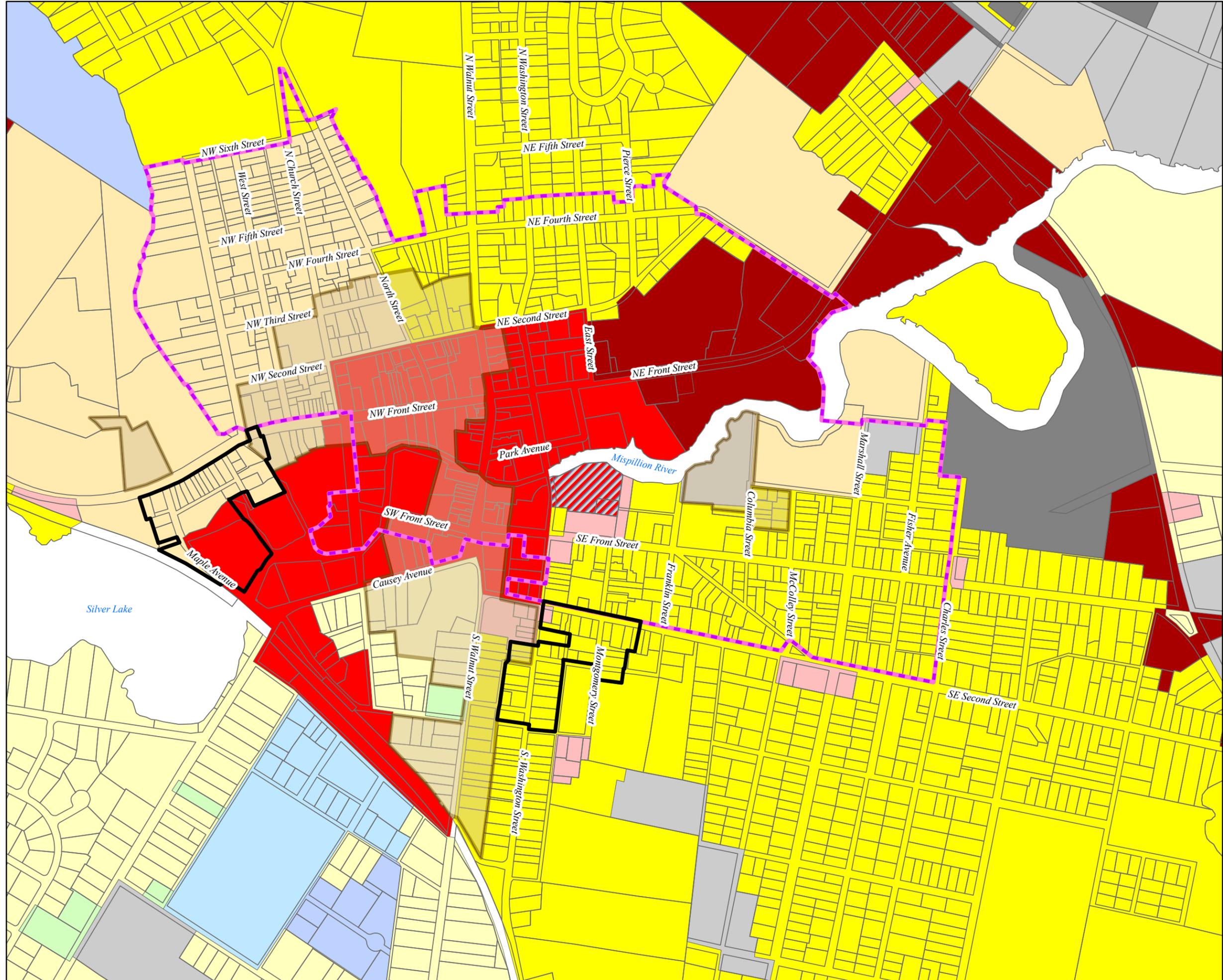
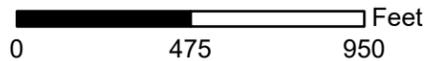
**City of Milford
Downtown Development District**

2023 District Expansion

Zoning Map
Option 2

Exhibit 2B

-  Expansion Option #2
-  Current DDD Boundary
-  Historic District
-  Tax Parcels
-  BP
-  C-1
-  C-2
-  C-2A
-  C-3
-  H-1
-  I-1
-  I-2
-  IM
-  IS
-  OB-1
-  OC-1
-  R-1
-  R-2
-  R-3
-  R-8



Chapter 180 RESIDENTIAL RENTAL OPERATING LICENSES

§ 180-1. Title.

This chapter shall be known as the "Residential Rental Operating License Ordinance."

§ 180-2. Purpose.

This chapter is adopted to protect the health, safety and welfare of the City residents and to prevent deterioration of the housing stock in the City.

§ 180-3. Definitions.

For purposes of this chapter, the following terms, phrases, words and their derivations shall have the meanings given herein:

CITY — The City of Milford, Delaware.

CODE OFFICIAL — The Building Inspector and/or Code Enforcement Official.

DIRECTLY RELATED TO THE OWNER – Any person who is related by blood, adoption or marriage (i.e. “in-laws”) to the following degrees of kinship: husband, wife, father, mother, son, daughter, brother, sister, grandfather, grandmother, grandson, granddaughter, uncle, aunt, niece, nephew.

LANDLORD — A person and/or an authorized representative, heir, successor or assignee of a person who leases or otherwise permits another person to occupy a rental unit ~~for money or other consideration.~~

OWNER – Any person, agent, operator, firm or corporation having a legal or equitable interest in the property; or recorded in official records of the state, county or municipality as holding title to the property; or otherwise having control of the property, including the guardian or personal representative of the estate of any such person, and the executor or administrator of the estate of such person if ordered to take possession of real property by a court.

PERSON — An individual, proprietorship, partnership, corporation, association, or other legal entity.

RENTAL UNIT — — Any house, building, structure or portion thereof, which is occupied, rented or leased as the home or residence of one or more persons. "Rental unit" does not include motel, hotel or bed-and-breakfast rooms where paying guests stay on a temporary basis. "Rental unit" also does not include rehabilitation or mental health group homes where residents may pay rent but the home is managed and owned by nonprofit entities for the benefit of the renters' special needs.

TENANT — A person who occupies a rental unit ~~for which said person pays money or gives other consideration.~~

§ 180-4. Rental operating license required.

A. No dwelling unit shall be leased, subleased, or occupied by any person other than the owner until a rental license has been issued by the City. No landlord shall operate a rental unit in the City unless an application has been filed and a current rental operating license has been issued for the specified rental unit for the current year.

B. Exceptions.

(1) No rental license shall be required where the owner occupies the dwelling unit.

(2) No rental license shall be required, and no fee shall be charged if the owner provides written verification satisfactory to the City that the tenants are directly related to the owner.

(3) Any entity existing by virtue of a statutory formation does not qualify for these exemptions.

§ 180-5. Application for rental operating license and agreement to comply.

- A. Every landlord shall apply for a rental operating license and shall agree to comply with all provisions of this and any other applicable City ordinance.
- B. The application shall be in the form provided by the Code Enforcement Department and shall be accompanied by a check or money order payable to the City of Milford in the amount set forth by City Council.
- C. It shall be unlawful for any person to operate any rental dwelling without obtaining a rental license from the City in order to determine compliance. The license shall expire annually on December 31. The fee for the annual license shall be set by City Council as part of the City Fee Schedule.
- D. In the event that the license fee set forth herein is not paid on the date due, then the licensee shall incur a penalty fee in the amount of \$25 per month per unit until the license fee is paid.
- E. An owner whose license has been suspended shall pay a reinstatement fee of \$100.
- F. The owner or occupant of any rental shall not be entitled to receive utilities until the license fee required is paid in full, and City personnel shall refuse to provide sewage, water and electric to the property until satisfactory proof is furnished that such fee has been paid.

§ 180-6. Contents of applications.

Every landlord shall supply the following information to the City as part of the annual application for a rental operating license and agreement to comply:

- A. The mailing and street address of the rental units.
- B. Name of responsible party leasing the unit and telephone number at time of application.
- C. The total number of persons living in the rental unit at time of application.
- D. Landlord's name, mailing address, telephone number, email address, website and leasing agent contact information, if different from the landlord.

§ 180-7. Regulations for issuance of licenses.

- A. If violations are found that pose a health or safety risk to the tenants, the unit may be judged as unfit for occupancy by the Code Official.
- B. Expiration of permits. Each rental operating license shall expire on December 31 of the year in which it was issued. No prorating, rebate or refund shall be made because of nonuse of the permit.
- C. Transfer of license. If a rental property is purchased or sold during the annual licensing period, the license may be transferred from owner to owner upon payment of \$50 for administrative expenses. Purchaser must make application as outlined in §180-6.
- D. Every rental unit owned shall have a "caretaker" designated by the owner.
 - (1) The caretaker may be the property owner if residing within a ten-mile radius of Milford, Delaware.

-
- (2) The caretaker shall be an adult person(s) 18 years or older, specifically identified in writing by the owner on the rental license application (stating name, address and telephone numbers) and reside in such proximity to the City as to allow him or her to meet with the Code Official at the rental unit within 48 hours of receipt of notice from the Code Official. The caretaker may also be a management company (corporation, LLC and/or partnership); however, the management company must assign a contact person.
 - (3) The caretaker shall be charged, by the owner, with responsibility and authority to deal with occupants of the premises on behalf of the owner, to make repairs to the rental unit, to maintain the premises and the common areas thereof, and to accept service of process on behalf of the owner.
 - (4) Once notified of a defective condition and unless circumstances are beyond the caretaker's control, the caretaker will be given an amount of time to make repairs as deemed reasonable by the Code Official.
 - (5) The owner shall notify the City in writing of any changes in the name, address, and/or telephone number of the caretaker.
- E. No license shall be issued to any person or business unless all taxes, assessments, sewer, water, electric, trash charges and any other fees due the City are paid and in good standing.
 - F. The owner is subject to penalties as defined in § 180-9 for failure to comply.

§ 180-8. Inspections.

- A. The Code Official reserves the right to inspect property at any time to ensure compliance with all property maintenance (Chapter 174), Building Construction (Chapter 88), Zoning (Chapter 230) and other City codes.
- B. When such inspections are deemed necessary, the Code Official will provide at least 48 hours' notice to the owner or caretaker. Exceptions to this rule will apply when health or safety conditions exist that require immediate inspection.
- C. A rental unit shall be deemed to be not in substantial compliance if:
 - (1) There are one or more violations that pose a serious and substantial threat to the health, safety or welfare of the occupants.
 - (2) There are an extensive number of minor violations that, cumulatively, pose a significant threat to the health, safety, and welfare of the occupants.
- D. When the Code Official schedules an inspection, it is the responsibility of the property owner to make sure the structure/property is ready by the time the inspector arrives on site.
 - (1) If an inspection needs to be cancelled or rescheduled, the Code Official must be notified by 4:00 p.m. the day before the inspection.
 - (2) If an inspector arrives on site and the structure/property is not ready and the inspection was not cancelled or rescheduled, a fee of \$50 must be paid at City Hall before the inspection can be rescheduled. This fee may be waived if the property is not ready for inspection due to circumstances beyond the control of the landlord/caretaker.
- E. When conditions of a property are such that cause more than one follow-up inspection, for the purpose of ensuring compliance, a fee of \$50 per inspection will be imposed.

§ 180-9. Violations and penalties; enforcement.

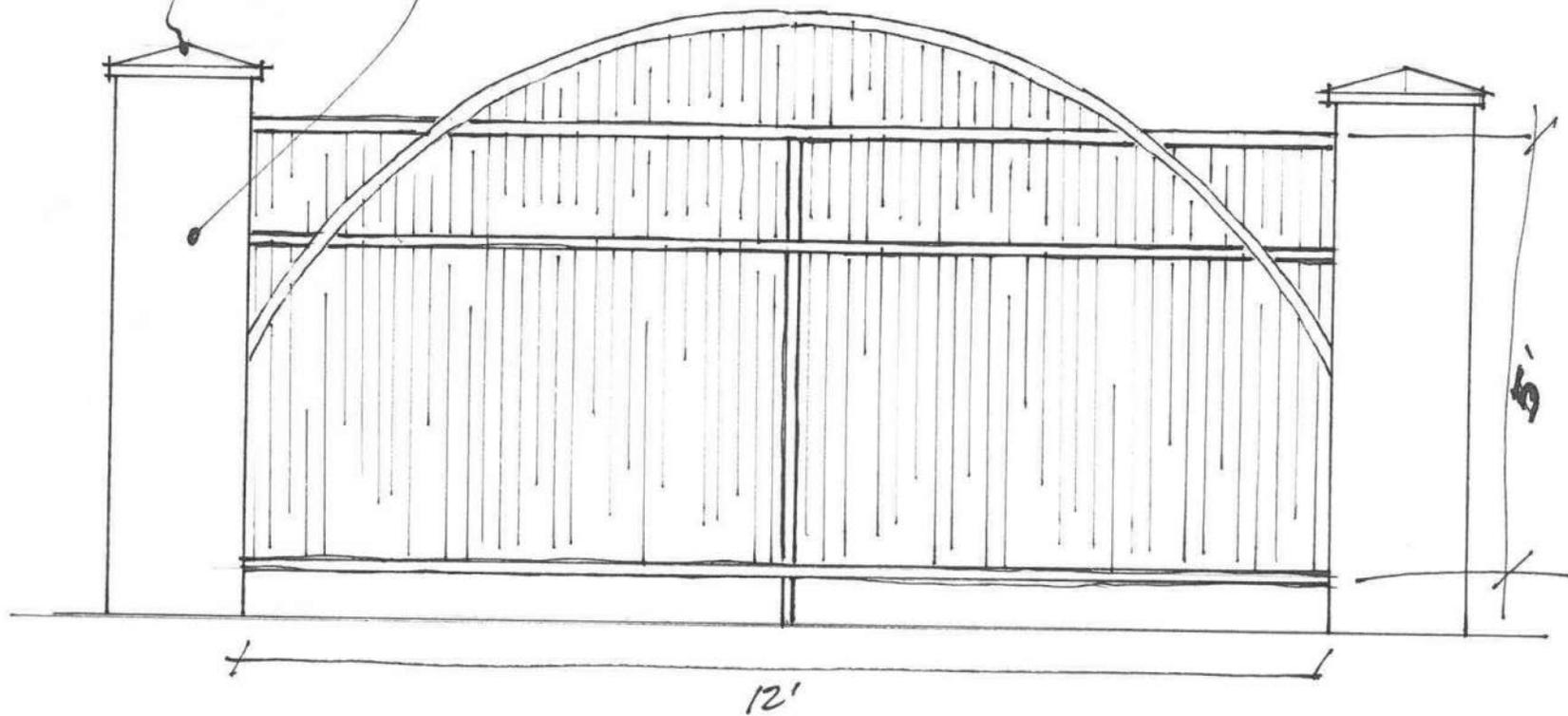
- A. Penalty for violation.

-
- (1) Any property owner who shall violate any provisions of this chapter or who fails to comply with any notice or order issued by a Code Official pursuant to the provisions of this chapter shall be guilty of violating the provisions of this chapter and, upon conviction thereof, shall be fined not less than \$500 nor more than \$1,000. The minimum fine is not subject to suspension or reduction.
 - (2) Except where an appeal is taken, each day of a separate and continuing violation shall be deemed a separate offense.
- B. Should the aforesaid penalties not be paid within 30 days of being assessed, and after notice of said failure is served, then the property covered by this chapter will be assessed for the unpaid penalties, which shall be collected in the same manner and at the same time as City taxes.
 - C. If any of the cited violations are not remedied, the Code Official shall revoke the residential rental operating license.
 - D. The remedies contained within this section shall further not be exclusive, but shall be in addition to any other remedy provided by law, so long as not inconsistent herewith, nor shall the invoking of any remedy or procedure contained within this section preclude the pursuit of any and all other remedies, and the same are intended to be cumulative.

Masonry Cap

Stacked
18" (or 24")

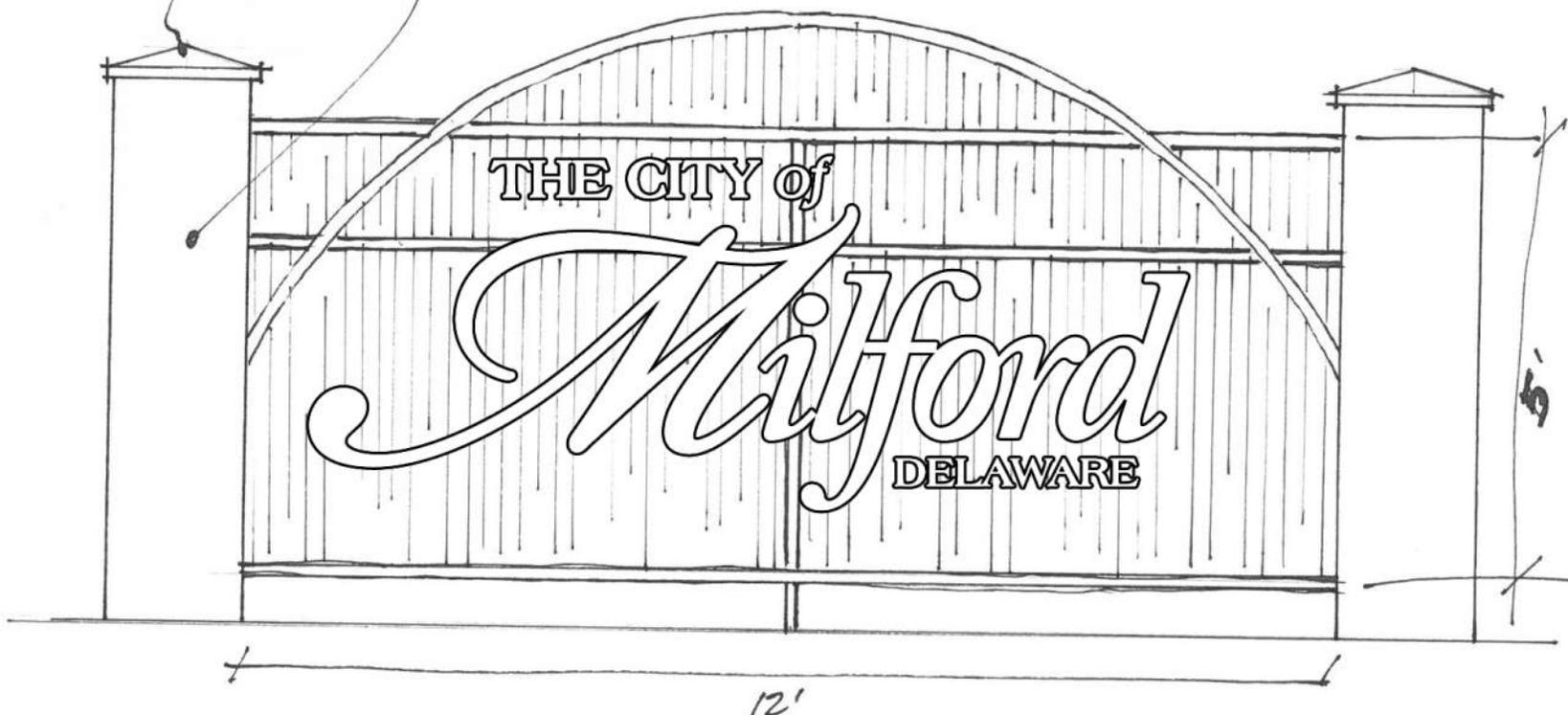
LEOPON STONE
Sawane By 6'-6" tall



Masonry Cap

Stacked
18" (or 24")

LEDGON STONE
Sawane By 6'-6" tall





THE CITY of

Milford

DELAWARE

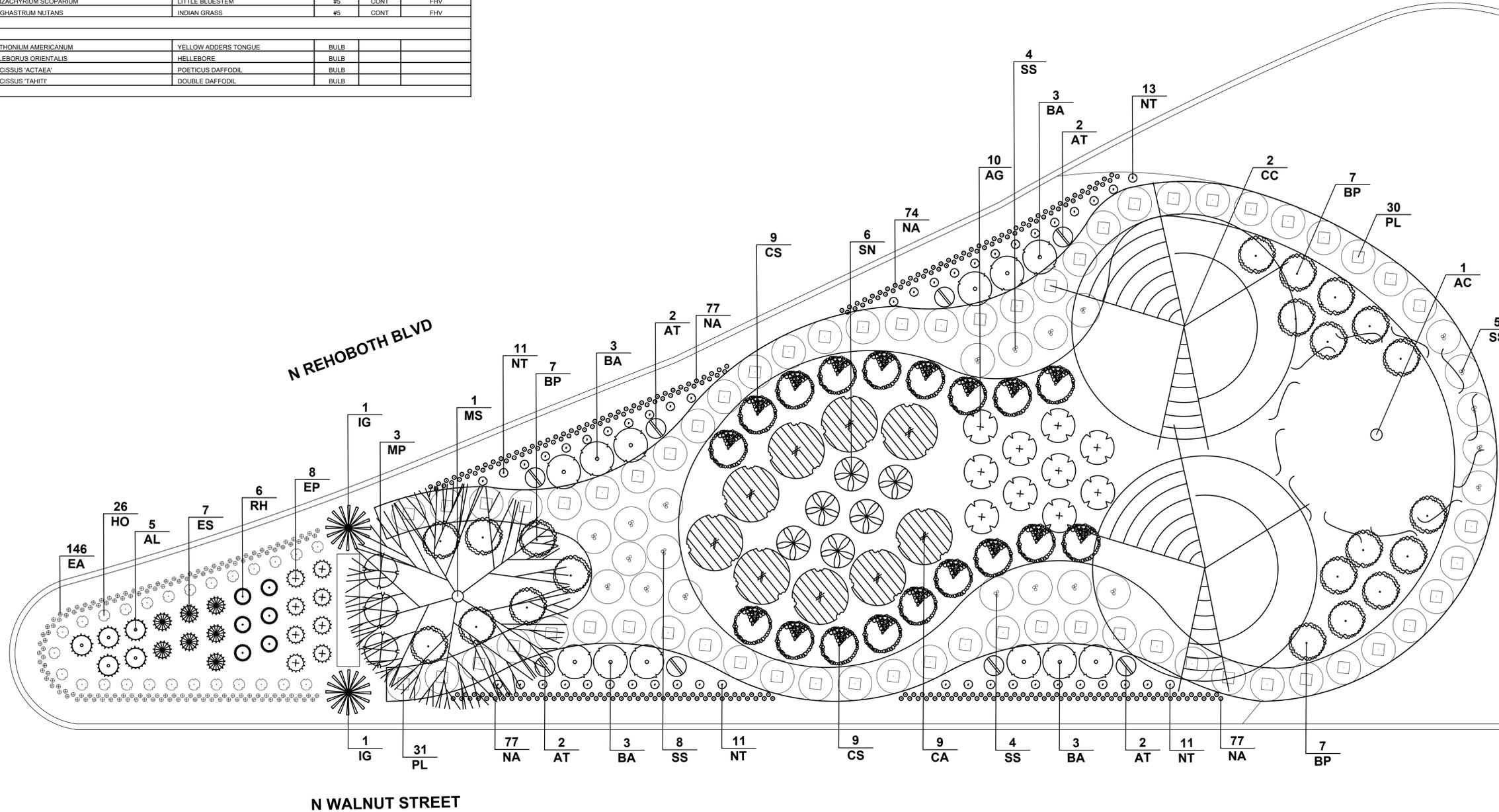


THE CITY of

Milford

DELAWARE

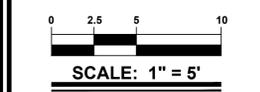
WALNUT TRIANGLE PLANT LIST						
KEY	QUANTITY	BOTANICAL NAME	COMMON NAME	SIZE	ROOT	REMARKS
FLOWERING TREES						
AC	1	AMELANCHIER CANADENSIS	SERVICEBERRY	2 1/2" CAL.	B&B	FHV
CC	2	CERCIS CANADENSIS	EASTERN REDBUD	2 1/2" CAL.	B&B	FHV
MS	1	MAGNOLIA VIRGINIANA	SWEETBAY MAGNOLIA	2 1/2" CAL.	B&B	FHV
TOTAL: 4 TREES						
SHRUBS						
BA	12	BAPTISIA AUSTRALIS VAR. MINOR	BLUE FALSE INDIGO	#3	CONT	FHV
CA	9	CLETHRA ALNIFOLIA	SWEET PEPPERBUSH	#3	CONT	FHV
CS	18	CORNUS SERICEA 'FARROW'	ARCTIC FIRE RED-TWIG DOGWOOD	#3	CONT	FHV
IG	2	ILEX GLABRA 'COMPACTA'	INKBERRY HOLLY	#3	CONT	FHV
BP	21	ILEX VERTICILLATA 'BERRY POPPINS'	BERRY POPPINS WINTERBERRY	#5	CONT	FHV
MP	3	ILEX VERTICILLATA 'MR. POPPINS'	MR. POPPINS WINTERBERRY	#5	CONT	FHV
TOTAL: 65 SHRUBS						
HERBACEOUS PERENNIALS						
AG	10	ANDROPOGON GERARDII	BIG BLUESTEM	#6	CONT	FHV
AL	5	ASTER LAEVIS 'BLUEBIRD'	SMOOTH ASTER	#3	CONT	FHV
AT	8	ASCLEPIAS TUBEROSA	BUTTERFLY WEED	#3	CONT	FHV
EP	8	ECHINACEA PURPUREA	PURPLE CONEFLOWER	#3	CONT	FHV
ES	7	ECHINACEA 'SUNRISE'	SUNRISE CONEFLOWER	#3	CONT	FHV
PL	61	ERAGROSTIS SPECTABILIS	PURPLE LOVEGRASS	#3	CONT	FHV
RH	6	RUDBECKIA HIRTA	BLACK-EYED SUSAN	#3	CONT	FHV
SS	21	SCHIZACHYRIUM SCOPARIUM	LITTLE BLUESTEM	#5	CONT	FHV
SN	6	SORGHASTRUM NUTANS	INDIAN GRASS	#5	CONT	FHV
TOTAL: 132 PERENNIALS						
BULBS						
EA	146	ERYTHRONIUM AMERICANUM	YELLOW ADDERS TONGUE	BULB		
HO	26	HELLEBORUS ORIENTALIS	HELLEBORE	BULB		
NA	305	NARCISSUS 'ACTAEA'	POETICUS DAFFODIL	BULB		
NT	46	NARCISSUS 'TAHITI'	DOUBLE DAFFODIL	BULB		
TOTAL: 523 BULBS						



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302.369.3700
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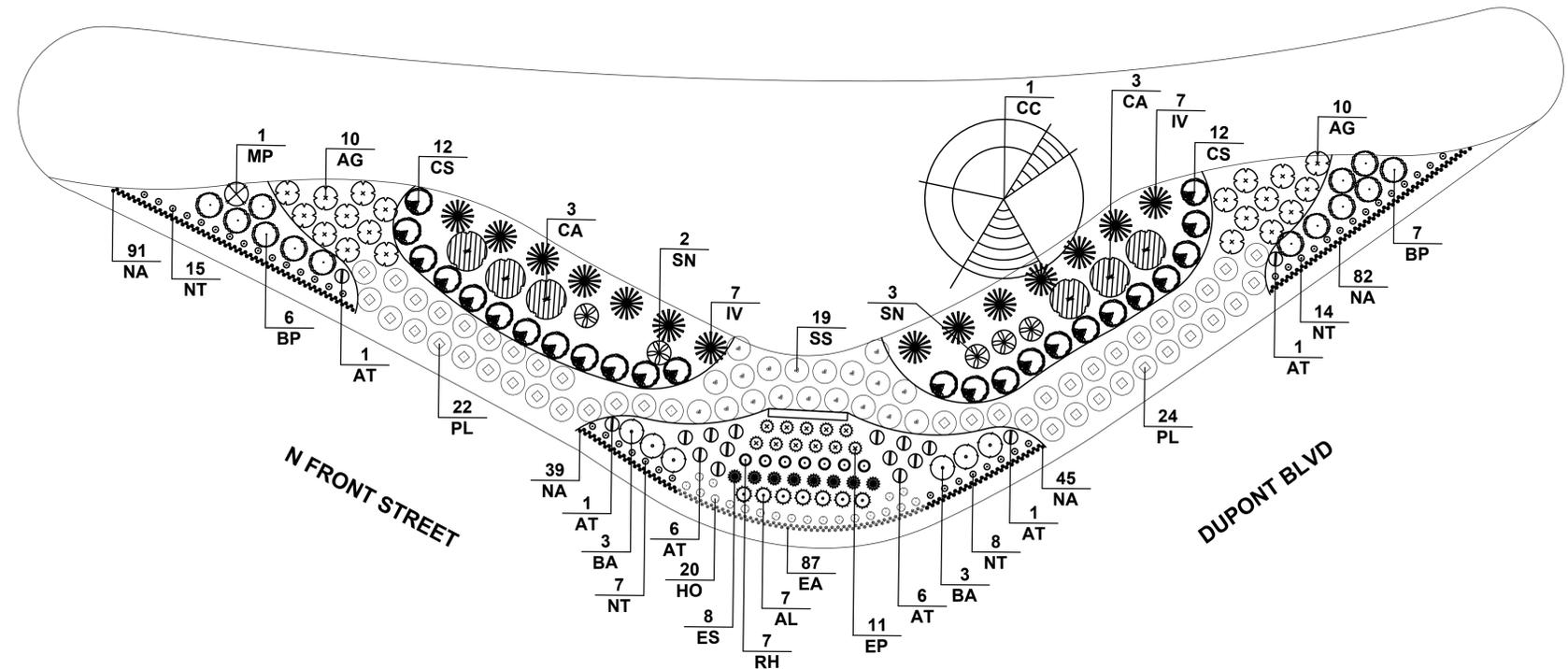
PROJECT TITLE
CITY OF MILFORD - GATEWAYS

WALNUT TRIANGLE
CITY OF MILFORD
KENT/SUSSEX COUNTY, DE
SHEET TITLE
WALNUT TRIANGLE LANDSCAPE PLAN



MARK	DATE	DESCRIPTION
LAYER STATE	WALNUT TRIANGLE	
PROJECT NO.:	2023003.00	
DATE:	04/04/2023	
SCALE:	1" = 5'	
DRAWN BY:	A.J.D.	PROJ. MGR.: C.D.C.
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L-001		
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FRONT STREET PLANT LIST						
KEY	QUANTITY	BOTANICAL NAME	COMMON NAME	SIZE	ROOT	REMARKS
FLOWERING TREES						
CC	1	CERCIS CANADENSIS	EASTERN REDBUD	2 1/2" CAL.	B&B	FHV
TOTAL: 1 TREE						
SHRUBS						
BA	6	BAPTISIA AUSTRALIS VAR. MINOR	BLUE FALSE INDIGO	#3	CONT	FHV
CA	6	CLETHRA ALNIFOLIA	SWEET PEPPERBUSH	#3	CONT	FHV
CS	24	CORNUS SERICEA 'FARROW'	ARCTIC FIRE RED-TWIG DOGWOOD	#3	CONT	FHV
IV	14	ITEA VIRGINICA 'LITTLE HENRY'	VIRGINIA SWEETSPIRE	#3	CONT	FHV
BP	13	ILEX VERTICILLATA 'BERRY POPPINS'	BERRY POPPINS WINTERBERRY	#5	CONT	FHV
MP	1	ILEX VERTICILLATA 'MR. POPPINS'	MR. POPPINS WINTERBERRY	#5	CONT	FHV
TOTAL: 64 SHRUBS						
HERBACEOUS PERENNIALS						
AG	20	ANDROPOGON GERARDII	BIG BLUESTEM	#5	CONT	FHV
AL	7	ASTER LAEVIS 'BLUEBIRD'	SMOOTH ASTER	#3	CONT	FHV
AT	16	ASCLEPIAS TUBEROSA	BUTTERFLY WEED	#3	CONT	FHV
EP	11	ECHINACEA PURPUREA	PURPLE CONEFLOWER	#3	CONT	FHV
ES	8	ECHINACEA 'SUNRISE'	SUNRISE CONEFLOWER	#3	CONT	FHV
PL	46	ERAGROSTIS SPECTABILIS	PURPLE LOVEGRASS	#3	CONT	FHV
RH	7	RUDBECKIA HIRTA	BLACK-EYED SUSAN	#3	CONT	FHV
SS	19	SCHIZACHYRIUM SCOPARIUM	LITTLE BLUESTEM	#5	CONT	FHV
SN	5	SORGHASTRUM NUTANS	INDIAN GRASS	#5	CONT	FHV
TOTAL: 139 PERENNIALS						
BULBS						
EA	87	ERYTHONIUM AMERICANUM	YELLOW ADDERS TONGUE	BULB		
HO	20	HELLEBORUS ORIENTALIS	HELLEBORE	BULB		
NA	257	NARCISSUS 'ACTAEA'	POETICUS DAFFODIL	BULB		
NT	44	NARCISSUS 'TAHITI'	DOUBLE DAFFODIL	BULB		
TOTAL: 408 BULBS						



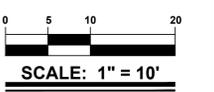
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302.369.3700
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PROJECT TITLE

CITY OF MILFORD - GATEWAYS

N FRONT STREET
CITY OF MILFORD
KENT/SUSSEX COUNTY, DE

SHEET TITLE
FRONT STREET LANDSCAPE PLAN

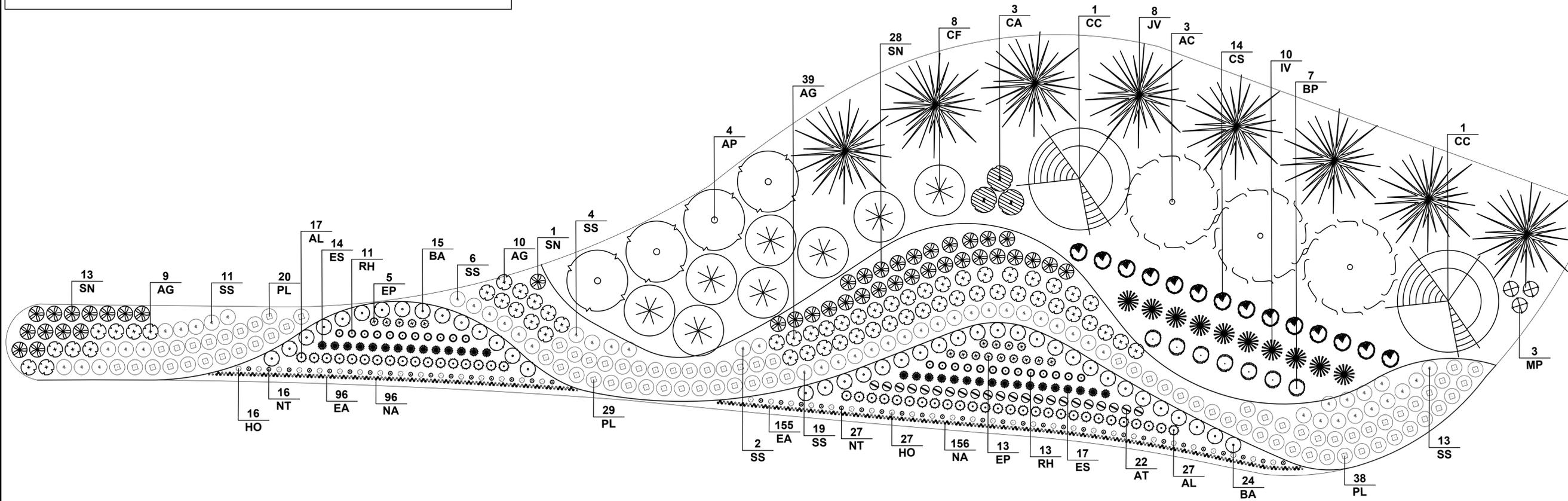


MARK	DATE	DESCRIPTION
LAYER STATE	FRONT STREET	
PROJECT NO.:	2023003.00	
DATE:	04/04/2023	
SCALE:	1" = 10'	
DRAWN BY:	A.J.D.	PROJ. MGR.: C.D.C.
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ROUTE 1 PLANT LIST						
KEY	QUANTITY	BOTANICAL NAME	COMMON NAME	SIZE	ROOT	REMARKS
FLOWERING TREES						
AC	3	AMELANCHIER CANADENSIS	SERVICEBERRY	2 1/2" CAL.	B&B	FHV
CC	2	CERCIS CANADENSIS	EASTERN REDBUD	2 1/2" CAL.	B&B	FHV
JV	8	JUNIPERUS VIRGINIANA	EASTERN RED CEDAR	6-8' HGT	B&B	FHV
TOTAL: 13 TREE						
SHRUBS						
BA	39	BAPTISIA AUSTRALIS VAR. MINOR	BLUE FALSE INDIGO	#3	CONT	FHV
AP	4	AESCULUS PANIFLORA	BOTTLEBRUSH BUCKEYE	#5	CONT	FHV
CA	3	CLETHRA ALNIFOLIA	SWEET PEPPERBUSH	#3	CONT	FHV
CF	8	CALYCANTHUS FLORIDUS	CAROLINA ALLSPICE	#5	CONT	FHV
CS	14	CORNUS SERICEA 'FARROW'	ARCTIC FIRE RED-TWIG DOGWOOD	#3	CONT	FHV
IV	10	ITEA VIRGINICA 'LITTLE HENRY'	VIRGINIA SWEETSPIRE	#3	CONT	FHV
BP	7	ILEX VERTICILLATA 'BERRY POPPINS'	BERRY POPPINS WINTERBERRY	#5	CONT	FHV
MP	3	ILEX VERTICILLATA 'MR. POPPINS'	MR. POPPINS WINTERBERRY	#5	CONT	FHV
TOTAL: 88 SHRUBS						
HERBACEOUS PERENNIALS						
AG	58	ANDROPOGON GERARDII	BIG BLUESTEM	#5	CONT	FHV
AL	44	ASTER LAEVIS 'BLUEBIRD'	SMOOTH ASTER	#3	CONT	FHV
AT	22	ASCLEPIAS TUBEROSA	BUTTERFLY WEED	#3	CONT	FHV
EP	18	ECHINACEA PURPUREA	PURPLE CONEFLOWER	#3	CONT	FHV
ES	31	ECHINACEA 'SUNRISE'	SUNRISE CONEFLOWER	#3	CONT	FHV
PL	87	ERAGROSTIS SPECTABILIS	PURPLE LOVEGRASS	#3	CONT	FHV
RH	24	RUDBECKIA HIRTA	BLACK-EYED SUSAN	#3	CONT	FHV
SS	55	SCHIZACHYRIUM SCOPARIUM	LITTLE BLUESTEM	#5	CONT	FHV
SN	42	SORGHASTRUM NUTANS	INDIAN GRASS	#5	CONT	FHV
TOTAL: 381 PERENNIALS						
BULBS						
EA	251	ERYTHONIUM AMERICANUM	YELLOW ADDERS TONGUE	BULB		
HO	43	HELLEBORUS ORIENTALIS	HELLEBORE	BULB		
NA	252	NARCISSUS 'ACTAEA'	POETICUS DAFFODIL	BULB		
NT	43	NARCISSUS 'TAHITI'	DOUBLE DAFFODIL	BULB		
TOTAL: 589 BULBS						



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Delaware
309 South Governors Avenue
Dover, DE 19904
302.734.7950

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312 West Main Street, Suite 300
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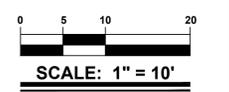
PROJECT TITLE

CITY OF MILFORD - GATEWAYS

ROUTE 1
CITY OF MILFORD
KENT/SUSSEX COUNTY, DE

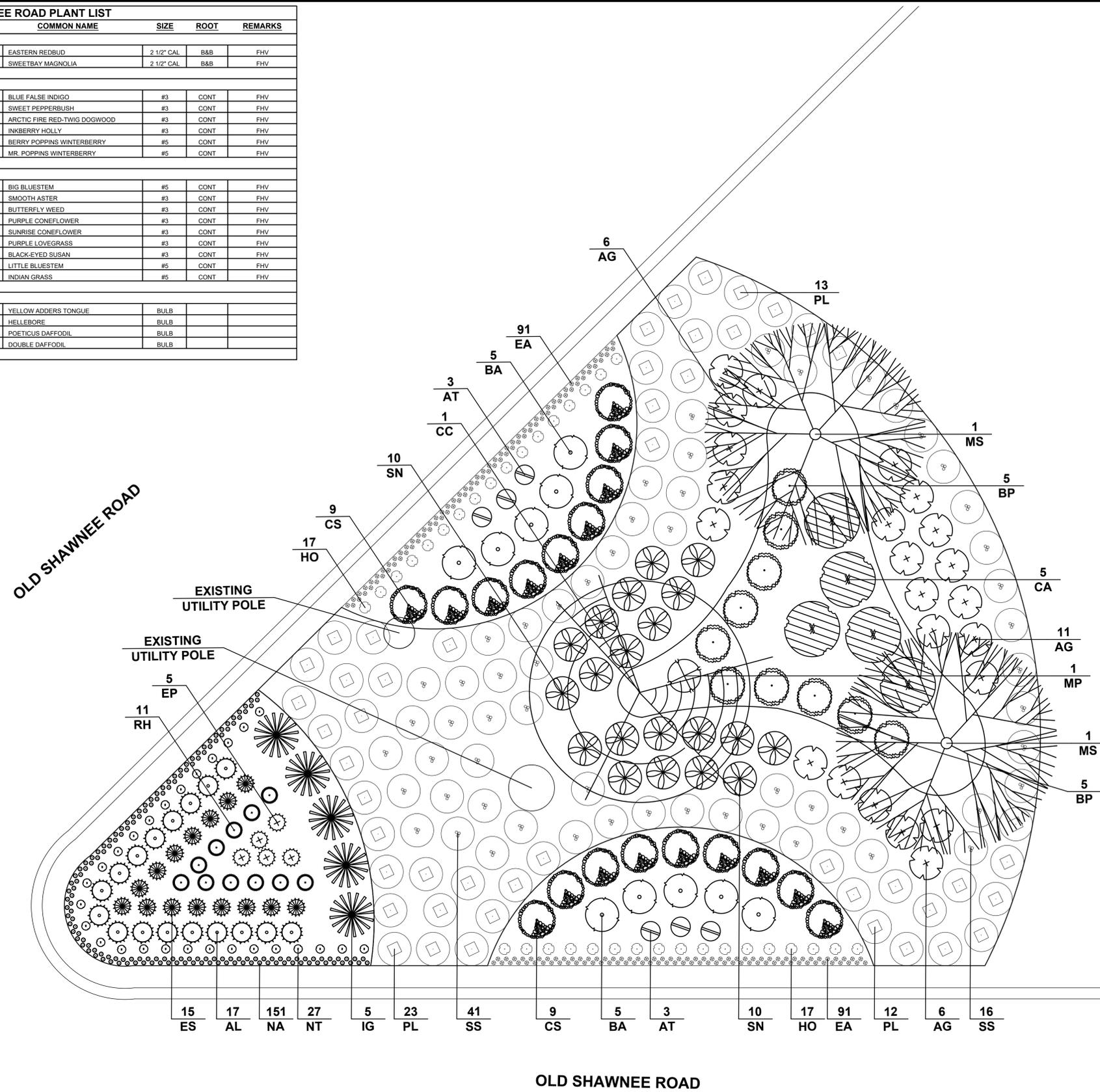
SHEET TITLE

ROUTE 1 EXIT LANDSCAPE PLAN



MARK	DATE	DESCRIPTION
LAYER: STATE	ROUTE 1	
PROJECT NO.:		2023003.00
DATE:		04/04/2023
SCALE:		1" = 10'
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SHEET		
L-003		
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OLD SHAWNEE ROAD PLANT LIST						
KEY	QUANTITY	BOTANICAL NAME	COMMON NAME	SIZE	ROOT	REMARKS
FLOWERING TREES						
CC	1	CERCIS CANADENSIS	EASTERN REDBUD	2 1/2" CAL.	B&B	FHV
MS	2	MAGNOLIA VIRGINIANA	SWEETBAY MAGNOLIA	2 1/2" CAL.	B&B	FHV
TOTAL: 3 TREES						
SHRUBS						
BA	10	BAPTISIA AUSTRALIS VAR. MINOR	BLUE FALSE INDIGO	#3	CONT	FHV
CA	5	CLETHRA ALNIFOLIA	SWEET PEPPERBUSH	#3	CONT	FHV
CS	18	CORNUS SERICEA 'FARROW'	ARCTIC FIRE RED-TWIG DOGWOOD	#3	CONT	FHV
IG	5	ILEX GLABRA 'COMPACTA'	INKBERRY HOLLY	#3	CONT	FHV
BP	10	ILEX VERTICILLATA 'BERRY POPPINS'	BERRY POPPINS WINTERBERRY	#5	CONT	FHV
MP	1	ILEX VERTICILLATA 'MR. POPPINS'	MR. POPPINS WINTERBERRY	#5	CONT	FHV
TOTAL: 49 SHRUBS						
HERBACEOUS PERENNIALS						
AG	23	ANDROPOGON GERARDII	BIG BLUESTEM	#5	CONT	FHV
AL	17	ASTER LAEVIS 'BLUEBIRD'	SMOOTH ASTER	#3	CONT	FHV
AT	6	ASCLEPIAS TUBEROSA	BUTTERFLY WEED	#3	CONT	FHV
EP	5	ECHINACEA PURPUREA	PURPLE CONEFLOWER	#3	CONT	FHV
ES	15	ECHINACEA 'SUNRISE'	SUNRISE CONEFLOWER	#3	CONT	FHV
PL	48	ERAGROSTIS SPECTABILIS	PURPLE LOVEGRASS	#3	CONT	FHV
RH	11	RUDBECKIA HIRTA	BLACK-EYED SUSAN	#3	CONT	FHV
SS	57	SCHIZACHYRIUM SCOPARIUM	LITTLE BLUESTEM	#5	CONT	FHV
SN	20	SORGHASTRUM NUTANS	INDIAN GRASS	#5	CONT	FHV
TOTAL: 202 PERENNIALS						
BULBS						
EA	182	ERYTHONIUM AMERICANUM	YELLOW ADDERS TONGUE	BULB		
HO	34	HELLEBORUS ORIENTALIS	HELLEBORE	BULB		
NA	151	NARCISSUS 'ACTAEA'	POETICUS DAFFODIL	BULB		
NT	27	NARCISSUS 'TAHITI'	DOUBLE DAFFODIL	BULB		
TOTAL: 394 BULBS						



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Delaware
309 South Governors Avenue
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The Tower at STAR Campus
100 Discovery Boulevard, Suite 102
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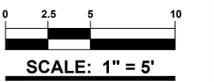
PROJECT TITLE

CITY OF MILFORD - GATEWAYS

OLD SHAWNEE RD
CITY OF MILFORD
KENT/SUSSEX COUNTY, DE

SHEET TITLE

**OLD SHAWNEE RD
LANDSCAPE PLAN**



MARK	DATE	DESCRIPTION
LAYER STATE	OLD SHAWNEE RD	
PROJECT NO.:	2023003.00	
DATE:	04/04/2023	
SCALE:	1" = 5'	
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City of Milford Gateways

Date: 4/25/2023

Location:

SPECIES	Size	QTY	Unit Price	Line Item Price
Walnut Triangle				
Amelanchier Canadensis	2.5"	1	\$390.00	\$390.00
Cercis Canadensis	2.5"	2	\$390.00	\$780.00
Magnolia Virginiana	2.5"	1	\$390.00	\$390.00
Baptista Australis Minor	#3	12	\$39.00	\$468.00
Clethra Alnifolia	#3	9	\$39.00	\$351.00
Cornus Sericea, Farrow	#3	18	\$39.00	\$702.00
Ilex Glabra Compacta	#3	2	\$39.00	\$78.00
Ilex Verticillata, Berry Poppins	#5	21	\$57.20	\$1,201.20
Ilex Verticillata, Mr Poppins	#5	3	\$57.20	\$171.60
Andropogon Gerardii	#1	10	\$57.20	\$572.00
Aster Laevis, Bluebird	#1	5	\$39.00	\$195.00
Asclepias Tuberosa	#1	8	\$39.00	\$312.00
Echinacea Purpurea	#1	8	\$39.00	\$312.00
Echinacea Sunrise	#1	7	\$39.00	\$273.00
Eragrostis Spectabilis	#1	61	\$39.00	\$2,379.00
Rudbeckia Hirta	#1	6	\$39.00	\$234.00
Schizachyrium Scoparium	#1	21	\$57.20	\$1,201.20
Sorghastrum Nutans	#1	6	\$57.20	\$343.20
Erythonium Americanum	bulb	148	\$5.20	\$769.60
Helleborus Orientalis	bulb	26	\$5.20	\$135.20
Narcissus Actaea	bulb	305	\$5.20	\$1,586.00
Narcissus Tahiti	bulb	46	\$5.20	\$239.20
Mulch	CY	16	\$60.00	\$960.00

Subtotal: \$14,043.20

Front Street				
Cercis Canadensis	2.5"	1	\$390.00	\$390.00
Baptista Australis Minor	#3	6	\$39.00	\$234.00
Clethra Alnifolia	#3	6	\$39.00	\$234.00
Cornus Sericea, Farrow	#3	24	\$39.00	\$936.00
Itea Virginica, Little Henry	#3	14		
Ilex Verticillata, Berry Poppins	#5	13	\$57.20	\$743.60
Ilex Verticillata, Mr Poppins	#5	1	\$57.20	\$57.20
Andropogon Gerardii	#1	20	\$57.20	\$1,144.00
Aster Laevis, Bluebird	#1	7	\$39.00	\$273.00
Asclepias Tuberosa	#1	16	\$39.00	\$624.00
Echinacea Purpurea	#1	11	\$39.00	\$429.00
Echinacea Sunrise	#1	8	\$39.00	\$312.00
Eragrostis Spectabilis	#1	46	\$39.00	\$1,794.00
Rudbeckia Hirta	#1	7	\$39.00	\$273.00
Schizachyrium Scoparium	#1	19	\$57.20	\$1,086.80
Sorghastrum Nutans	#1	5	\$57.20	\$286.00
Erythonium Americanum	bulb	87	\$5.20	\$452.40



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Helleborus Orientalis	bulb	20	\$5.20	\$104.00
Narcissus Actaea	bulb	257	\$5.20	\$1,336.40
Narcissus Tahiti	bulb	44	\$5.20	\$228.80
Mulch	CY	15	\$60.00	\$900.00

Subtotal: \$11,838.20

Route 1				
Amelanchier Canadensis	2.5"	3	\$390.00	\$1,170.00
Cercis Canadensis	2.5"	2	\$390.00	\$780.00
Juniperus Virginiana	6-8'	8	\$286.00	\$2,288.00
Baptista Australis Minor	#3	39	\$39.00	\$1,521.00
Aesculus Paniflora	#5	4	\$78.00	\$312.00
Clethra Alnifolia	#3	3	\$39.00	\$117.00
Calycanthus Floridus	#3	8	\$52.00	\$416.00
Cornus Sericea, Farrow	#3	14	\$39.00	\$546.00
Itea Virginicus, Little Henry	#3	10	\$39.00	\$390.00
Ilex Verticillata, Berry Poppins	#5	7	\$57.20	\$400.40
Ilex Verticillata, Mr Poppins	#5	3	\$57.20	\$171.60
Andropogon Gerardii	#1	58	\$57.20	\$3,317.60
Aster Laevis, Bluebird	#1	44	\$39.00	\$1,716.00
Asclepias Tuberosa	#1	22	\$39.00	\$858.00
Echinacea Purpurea	#1	18	\$39.00	\$702.00
Echinacea Sunrise	#1	31	\$39.00	\$1,209.00
Eragrostis Spectabilis	#1	87	\$39.00	\$3,393.00
Rudbeckia Hirta	#1	24	\$39.00	\$936.00
Schizachyrium Scoparium	#1	55	\$57.20	\$3,146.00
Sorghastrum Nutans	#1	42	\$57.20	\$2,402.40
Erythronium Americanum	bulb	251	\$5.20	\$1,305.20
Helleborus Orientalis	bulb	43	\$5.20	\$223.60
Narcissus Actaea	bulb	252	\$5.20	\$1,310.40
Narcissus Tahiti	bulb	43	\$5.20	\$223.60
Mulch	CY	32	\$60.00	\$1,920.00

Subtotal: \$30,774.80

Old Shawnee Rd				
Cercis Canadensis	2.5"	1	\$390.00	\$390.00
Magnolia Virginiana	2.5"	2	\$390.00	\$780.00
Baptista Australis Minor	#3	10	\$39.00	\$390.00
Clethra Alnifolia	#3	5	\$39.00	\$195.00
Cornus Sericea, Farrow	#3	18	\$39.00	\$702.00
Ilex Glabra Compacta	#3	5	\$39.00	\$195.00
Ilex Verticillata, Berry Poppins	#5	10	\$57.20	\$572.00
Ilex Verticillata, Mr Poppins	#5	1	\$57.20	\$57.20
Andropogon Gerardii	#1	23	\$57.20	\$1,315.60
Aster Laevis, Bluebird	#1	17	\$39.00	\$663.00
Asclepias Tuberosa	#1	6	\$39.00	\$234.00
Echinacea Purpurea	#1	5	\$39.00	\$195.00
Echinacea Sunrise	#1	15	\$39.00	\$585.00



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Eragrostis Spectabilis	#1	48	\$39.00	\$1,872.00
Rudbeckia Hirta	#1	11	\$39.00	\$429.00
Schizachyrium Scoparium	#1	57	\$57.20	\$3,260.40
Sorghastrum Nutans	#1	20	\$57.20	\$1,144.00
Erythronium Americanum	bulb	182	\$5.20	\$946.40
Helleborus Orientalis	bulb	34	\$5.20	\$176.80
Narcissus Actaea	bulb	151	\$5.20	\$785.20
Narcissus Tahiti	bulb	27	\$5.20	\$140.40
Mulch	CY	17	\$60.00	\$1,020.00

Subtotal: \$16,048.00

Pricing is based on quantities identified in the plant schedule, deviations in quantities will be negotiated on the above mentioned unit prices.

Chester River will warrant trees and shrubs for one (1) year from the date of installation. All dead material will be replaced one time at the conclusion of the warranty period. Acts of God, improper watering and/or maintenance by others, or damages to material by others will void affected plant material(s).

Pricing will be valid for a period of 90 days, should phases of construction extend beyond 6 months Chester River reserves the right to recover any escalated costs

Pricing includes plants, labor, soil amendments, staking, mulch, guarantee and initial watering

Chester River shall not be held responsible for conditions concealed at the time of estimating, such as rock, clay, asphalt, debris or any other obstacles which would prohibit our ability to plant.

Exclusions: Soil Tests, preparation of subgrade, drainage improvements, spreading /importing topsoil, removal of spoils/ debris, erosion/ stabilization controls, tree protection, transplanting, maintenance, wage scale, bonds, licenses or fees, rock removal, warranty on seeded or sodded areas

Submitted by:
Chester River Landscaping

Accepted by: _____

Title: _____

Mark Patrick
Estimator / Project Manager

Date: _____











City Manager Letter to Residents and Employees

Milford City Council Profile

Executive Summary

In the fall of 2022, the City of Milford began a five-year review and update of their strategic plan... The following pages are the result of deliberate and collaborative efforts to listen and understand the needs and concerns of all its citizens.

The Strategic Plan creates an organizational framework to drive effective decision-making for City Council and City management through the next five years. This framework lays the foundation for allocating financial and staffing resources, as well as proactively managing natural and environmental resources, for the City of Milford to thrive and grow.

This plan includes vision, mission, values, and belief statements, which serve as the decision-making foundation for the City's employees, management, and leadership. This plan revision aligns with and unites previous municipal planning documents into a solid structure for managing change, growth, and development.

Through community discussion and questions, Milford's residents deliberated the current plan priorities and accomplishments and identified additional areas for development. There are several noteworthy highlights.

- Milford is a well-managed city with solid fiscal and operational policies and implementation.
- Milford is at a critical identity crossroads. It is a destination because of its location near the resorts, its affordable costs and small-town feel. It is not a destination recognized in and of itself as a place to live, work and play.
- Residents of Milford want to participate in their community at all levels from arts, entertainment, parks and recreation to a deeper engagement with each other and how the city grows.
- The downtown and surrounding core neighborhoods are a vital part of the character of Milford.

The community conversation takeaways can be found in **Appendix 1 – What We Heard**.

Unlike the previous plan, this revision separates Community Engagement from Fiscal Responsibility creating six priority areas, focuses more attention to implementation of the Rivertown Rebirth Plan 2025 (Downtown Master Plan) and 2021 Bicycle Master Plan, updates the current objectives and strategies, and adds an easy-to-use matrix as a pathway to progress for community use.

The Planning Process

Planning Process

After assisting the City develop its initial Strategic Plan in 2018, the Institute for Public Administration (IPA) at the University of Delaware once again worked with City staff and Council to understand what had changed since that plan was adopted. What has been accomplished? What new challenges have arisen? And how have priorities shifted or evolved? At a half-day retreat in the fall of 2022, Council discussed these questions and reviewed current priorities and operations. However, the feedback and opinions of residents, community leaders, and business owners is a critical component of the process. This input was gleaned through Council interactions, the National Community Survey, and a series of Community Conversations.

Council Asks

At its retreat, the eight Council members agreed to “ask” community members in their districts four questions about the type of community that they would want to live in and what needed to change for Milford to become that ideal community. The summary of these interviews are found in **Appendix 2 – Summary of Council Asks**

National Community Survey

Another source of input into the plan was the 2022 National Community Survey™ (The NCS™) report. This nationally recognized survey instrument focuses on the “livability” of a community. The survey utilizes a standardized process that combines high-quality research methods with a database of comparable data to help cities and towns understand their residents’ opinions, satisfaction levels, and concerns through a questionnaire survey. The 2022 Milford report provides the opinions of a representative sample of 432 residents (approximately 4% of the population) of the City collected during the winter of 2022 and allows for comparison and trend identification from the previous survey conducted in 2017. Survey results can be found on the City’s website.

Community Conversations and Open House

Between November 2022 and February 2023, IPA facilitated four Community Conversations focusing on each of the four Priority Areas that framed the previous Strategic Plan: Public Safety and Preparedness (January 2023), Economic Health and Development (December 2022), Mobility and Infrastructure (February 2023), and Neighborhoods and Community Service (November 2022). Invitees consisted of a range of residents and business owners representing the different Wards and neighborhoods, as submitted by Council. Approximately 20 residents participated in each conversation.

A Community Conversation is a guided discussion conducted with a small but diverse group of participants to gather more information on resident and stakeholder views and opinions. A form of qualitative research, these “conversations” consisted of a facilitated discussion framed around a series of in-depth questions about that topic area.

Questions were asked in an interactive group setting where participants took turns sharing their thoughts and opinions. Responses were captured by a note taker. Following the conversations, the City invited the public to an open house where they could listen to and review the overarching themes and findings that emerged from the conversations and provide additional clarification and reinforce areas of agreement.

Discussions with Council Members

Following the Community Conversations, IPA staff members met with City Council and City management to present the themes and emerging recommendations of the updated plan. Based on this framework, Council was able to refine the goals, objectives, and strategies to best reflect the residents priorities.

Mission & Vision

Mission, Vision, and Value Statements

Mission

Provide proactive, responsive services and fulfill the needs of a diverse community by using innovative and sustainable methods.

Vision

Small town feel, big time opportunities

Open and Honest Communication

Effectively and clearly communicate ideas, information, and expectations between team members and to our community in a responsible, transparent manner.

Reliability

Ensure and provide consistent, quality services that residents and customers can depend on.

Respect for Diversity & Equity

Foster and support a culture that values the rich heritage of the City and experiences of our community members, while providing services impartially and fairly to all.

Stewards of Our Resources

Make the best use of resources, in the short- and long-term.

Commitment to Excellence

Tackles objectives quickly and positively, going above and beyond basic requirements, to create a service-oriented culture through teamwork and collaboration.

City Profile

With 11,190 residents, the City of Milford is a diverse community, spanning 9.86 miles between Kent and Sussex Counties. Over the past decade, Milford has experienced consistent growth in both its population and economy.

Population

The population growth rate from 2020 to 2021 was 9.8 percent which far outpaces Delaware's population growth rate of 1.5% during that period. In addition to its rapid population growth, Milford is also very diverse. According to the 2020 census, 58 percent of residents are white, while 24 percent are black or African American, 15 percent are Hispanic or Latino, 3 percent are Asian, and 5 percent are of two or more races. In addition, 30 percent of Milford residents speak a language other than English at home. Approximately 35 percent of Milford's residents are under the age of 18, 10 percent higher than the state average. Milford residents over the age of 65 make up 25 percent of the City's population, almost 5 percent higher than the state average.

Economy

The median household income in Milford is \$47,849 which is 31 and 34 percent lower than the national and state averages, respectively. The homeownership rate in Milford is 49.5 percent, which is over 20 percent less than the state average. Finally, approximately 17% of Milford residents live below the poverty line. There are over 400 businesses in Milford and more than 50 percent of persons over the age of 16 are in the labor force.

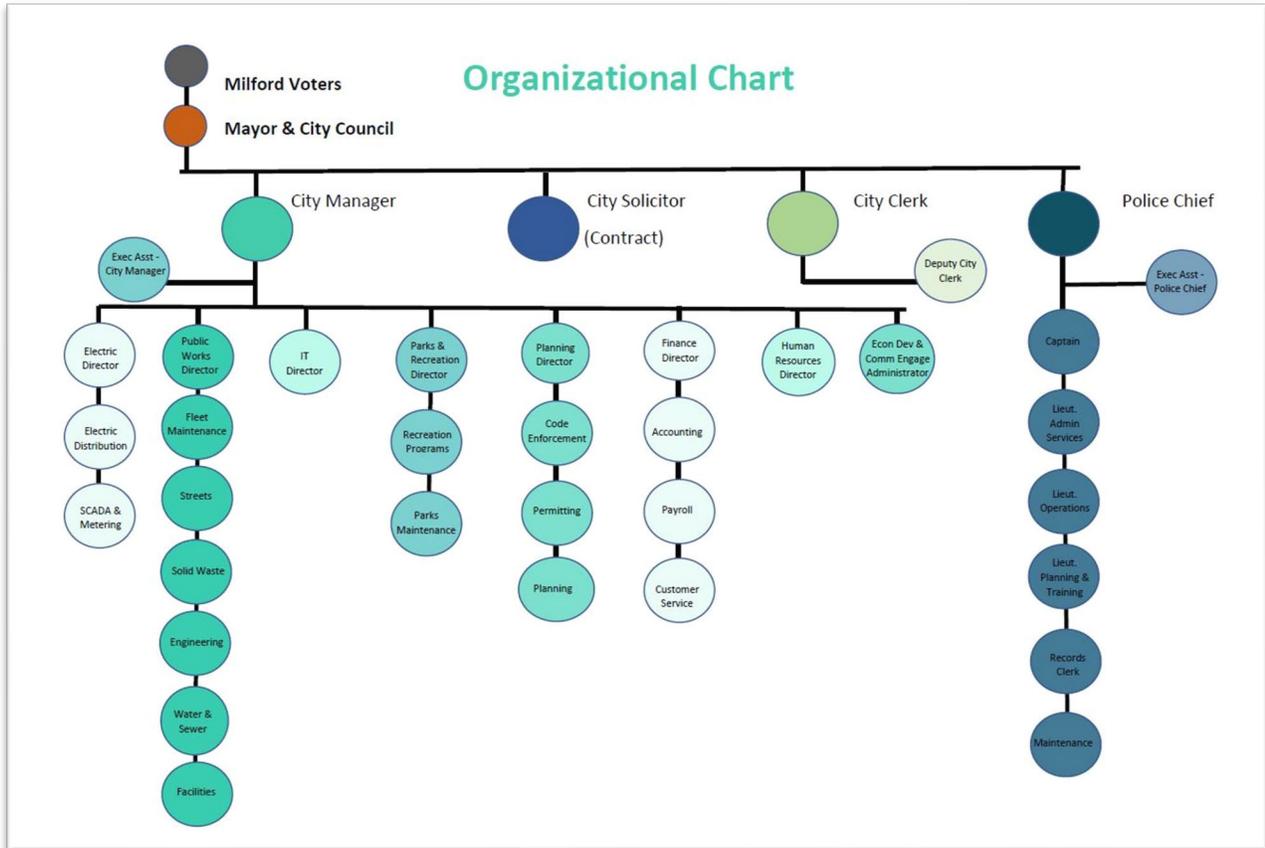
Government Structure

The City of Milford follows a council-manager form of government that combines the strong leadership of elected officials with the strong managerial experience of an appointed manager. In a council-manager government, Councilmembers are the leaders and policy makers elected by the residents of Milford to represent the four wards and to concentrate on policy issues that are responsive to citizens' needs and wishes. The City Council directly oversees the Chief of Police and the City Clerk. A City Manager is appointed by the Council to carry out policy and ensure that the entire community is being served. Below is an organizational chart depicting the council-manager form of government in the City of Milford, as well as an overview of each City Department, its responsibilities, and contact information.

Directory for Departments

Mark to supply (Bill emailed, 4/5/23)

Organizational Chart



Where are We Now?

Strategic plans are living documents and change as a city evolves. Many objectives and strategies are consistent plan items while others are completed and can be removed. Here are the major completed accomplishments since the last plan.

General

- Conducted a retreat to build and strengthen cohesiveness and communication among council members and staff.
- Developed belief statements for each priority area.

Public Safety and Preparedness

- Construction of a police station with an estimated completion of October 2023
- Hired a new police chief and several officers. Efforts continue to fully staff the department.
- Accepted plan to adjust and add fire siren locations
- Adoption of an emergency management plan and designation of an emergency management director

Economic Health and Development

- Purchase of property for a new industrial park
- Hired an economic development and community engagement administrator
- Created an economic development website with a checklist for how to start and conduct a business in Milford
- Purchased billboard ad space on Rt. 1 to advertise growinmilford.com
- Downtown Development District private investments
- Chapter 230 Zoning and Chapter 200 Subdivision of Land code updates
- 2021 Comprehensive Plan Amendment increasing the amount of potential industrially zoned land within the City's urban growth boundary

Mobility and Infrastructure

- Adopted the 2021 Bicycle Master Plan
- Updated and continually monitor sidewalk status
- Installed downtown bike racks
- Street pavement assessment program

- Conducted inventory of lead water service lines to meet EPA Requirement
- Formulated Cross Connection Control Program and amended current City Code to comply with

Neighborhoods and Community Services

- Updated the city building code
- Developed a rental inspection checklist for landlords and homeowners on property upkeep
- Construction of pickleball courts, playground and restrooms for Memorial Park with anticipated completion Fall of 2023
- Hired 2 Recreation Coordinators
- Creation of a skilled, diverse, and bilingual work environment
- Farmer’s Market will return in 2023
- Conducted the second National Citizen Survey
- Chapter 230 Zoning and Chapter 200 Subdivision of Land code updates

Fiscal responsibility

- Completed a utility rate study and updated the 5-year rate plan
- Developed a cash reserve policy

Downtown Development Plan

The purpose of Rivertown Rebirth Plan is to “harness the potential of downtown Milford, and the unique character it provides, to push the momentum of the community forward and convert long-standing public sector catalyst projects into private sector investment.” Essentially, the plan aims to enhance the downtown by creating stronger ties to the Mispillion River and reinforcing the traditional character of the downtown. These ties come in the form of new and improved open spaces along the river, better access to the river for residents and visitors, and leveraging this development potential to maintain the viability of existing buildings and fill vacant spaces.

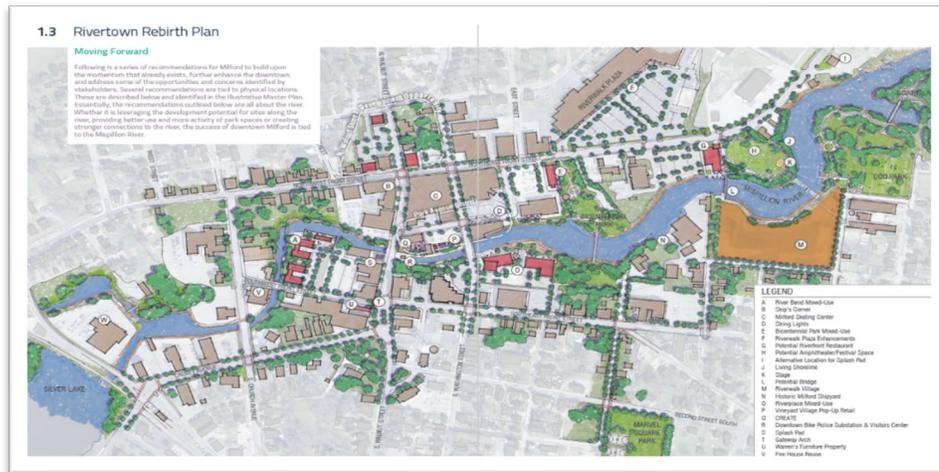
The plan has three primary components: a conceptual master plan for the downtown with recommendations, a branding package, and a market study.

Plan recommendations focus on both “big moves” and small enhancements to improve the appearance, vitality, and enjoyment of the downtown. Recommendations focus on:

- the building of an amphitheater space
- incorporating mixed-use development in various locations
- a pedestrian bridge across the river at the eastern end
- Streetscaping, gateways and wayfinding signage

- Improved pedestrian safety and experience
- a living shoreline along the northeast side of the river
- better activation of existing parks and open space to draw the community to the river.

The plan is primarily implemented through a partnership between the City and Downtown Milford Inc. Participation in the state’s Downtown Development District program provides incentives for private development that is consistent with the plan and leverages public dollars. The City has the flexibility to reassess concepts in the master plan. In one example of this, the City has opted to forego the recommendation for a mixed-use Riverplace Walk in favor of additional open space.



Bicycle & Pedestrian Plan

The Goal of this plan is to provide the people of Milford a dynamic active transportation system composed of trails, roads, and paths that is inclusive, safe, and functional for all levels of recreation and commuting while increasing economic vitality in Milford.

Recommended Northern Loop Improvements: NE/NW Front St, N. Walnut St, N Rehoboth Blvd., Airport Rd, Canterbury Rd, Milford Harrington Highway,

Recommended Southwest Spur Improvements: US 113, S. Walnut St. and McCoy St.

Recommended Southeast Loop Improvements: S. Walnut St, Marshall St, S. Rehoboth Blvd, Elks Lodge Rd, Cedar Creek Rd, Beaver Dam Rd, and Wilkins Rd.

High Value Standalone Road Projects by Impact

1. Front St Sidepath, East - (Northern Loop)
2. US 113 Sidepath - (Northern Loop / Southwest Spur)
3. Front St Sidepath, West - (Northern Loop)
4. Walnut St Sidepath, South - (Southwest Spur)
5. Rehoboth Blvd Sidepath - (Southeast Loop)
6. Marshall St Protected Bike Lane - (Southeast Loop)
7. Little League Pathway - (Southeast Loop)
8. Airport Rd Sidepath - (Northern Loop)

High Priority Standalone Intersection Improvements by Impact

- | | |
|----------------------------------|--------------------------------------|
| 1. SE Second and Marshal St | 10. Rehoboth Blvd / NE Front St |
| 2. Marshall St / Elks Lodge Rd | 11. Rehoboth Blvd / SE Front St |
| 3. Wilkins Rd / Elks Lodge Rd | 12. Rehoboth/Tenth/Walnut/Washington |
| 4. Elks Lodge Rd / Johnson Rd | 13. Beaverdam Rd/ State Route 36 |
| 5. Johnson Rd / State Route 30 | 14. State Route 14/US 113 |
| 6. State Route 30 / Wellness Way | 15. US 113/Airport Rd |
| 7. State Route 30 / Wilkins Rd | 16. US 113/Buccaneer Blvd |
| 8. State Route 30 / Kirby Rd | 17. US 113/Kings Highway |
| 9. Rehoboth Blvd / SE Second St | 18. US 113/Lakeview Ave |



Recommendations for Regional Routes

- | | |
|---|---|
| <ul style="list-style-type: none">• Milford to Harrington• Milford to Frederica• Milford to Slaughter Beach | <ul style="list-style-type: none">• Milford to Lewes• Milford to Lincoln• Milford to Camden |
|---|---|

Looking Forward

In order to successfully move the City toward its vision and effectively address the needs and concerns of our residents and stakeholders, there needed to be specific and measurable goals. City officials have worked to establish six priority areas, all of which are defined on the next

page. Each priority area consists of goals, objectives, and strategies for their achievement. As follow up to this plan, specific action items, success metrics, a timeline, and community partners are developed by the appropriate Department Heads for each strategy. The following pages outline the framework for each priority area, which will be used during implementation. These details can also be found in tabular form in **Appendix 3 – Strategic Plan Action Matrix**. The matrix will be regularly updated (at least twice annually) and made available online.

Priority Areas & Framework

Community Engagement

We believe...

- We believe in all residents volunteering for the betterment of the City
- We believe City government is open, transparent, and engaging
- We believe constant citizen contact will lead to better governance
- We believe community events are vital to the wellbeing of the City

GOAL: Build an open, transparent, and engaged dialogue between the City government and the Milford community.

Objective 1

Build and maintain regular and timely communications with community members about the City's activities, programs, and services.

Strategies

- Continue to broaden the City's communication channels to include a wider range of print, email, social media, radio/tv, and in person opportunities.
- Increase frequency of communications by creating more opportunities for public dialogue / resident feedback.
- Consider surveying residents to assess the best way to communicate with them.
- Give particular focus to promoting recreational opportunities, emergency preparedness, community events, development, and City achievements.

Objective 2

Promote community participation in all aspects of City life.

Strategies

- Create a central hub for information on volunteer opportunities and contact information.
- Create ways of recognizing community volunteers and activists.
- Investigate ways to incorporate creative placemaking principles to develop the arts in Milford.

Objective 3

Develop monthly community events to engage the community and attract visitors to the City.

Strategies

- Expand community festivals and establish new events, such as a concert series and art loop.

Public Safety & Preparedness



We believe...

- We believe in fully diverse staff and professionally trained police force
- We believe in a properly funded and staffed police force and emergency services to meet future growth of the city
- We believe that mutual trust exists between the police and residents

GOAL: Efficiently Utilize All Police Resources (i.e., staff time, personnel, training, and technology)

Objective 1 - Evaluate and regularly monitor the Milford Police Department's (MPD) workload, including patterns of calls for service, number of reports/crimes committed, and staff time.

Strategies

- Analyze existing data to understand what emergencies take place, where, and when.
- Identify new tools, technology, and analytics to assist in establishing patterns and make predictions about crime in the City.
- Utilize current and new technology to help collect and analyze data that could aid in establishing shift schedules and better understanding adequate staffing levels.

GOAL: Reduce Crime

Objective 1 - Make a meaningful reduction in violent crime in the City of Milford.

Strategies

- Identify the most common types of violent crime in the City of Milford.
- Create a plan of action for each of the most common types of crime.

Objective 2 - Continue to monitor national and state trends to target and reduce illicit drugs in the City of Milford.

Strategies

- Partner with statewide agencies that have state-specific data on illicit drug use to identify the types of drugs being used and how they are obtained.

Objective 3 - Expand the City's efforts and capacity to address homelessness.

Strategies

- Partner with state agencies and towns to identify and implement best practices
- Explore other community initiatives e.g. Georgetown and Salisbury MD
- Explore innovative housing solutions, such as pallet housing.
- Continue to build and expand partnerships with organizations who serve the homeless population.
- Promote opportunities for residents to volunteer in assisting this population.

GOAL: Establish and Maintain Strong and Beneficial Police- Community Relations

Objective 1 - Create a reciprocal and trusting relationship between Milford residents and police officers through consistently proactive, responsive, and visible policing throughout the City.

Strategies

- Increase visibility of police through more walking patrols, biking patrols, and overall presence.
- Conduct a regular community satisfaction survey to ascertain the community's current feelings about the Police Department.
- Fund and hire more police officers.
- Prioritize and fund specialized training for officers.
- Continue to identify strategies for additional citizen involvement and interaction with the Police Department.

GOAL: Utilize Effective, Proactive Emergency Preparedness and Public Safety Strategies

Objective 1 - Work with the Carlisle Fire Company on evaluating the use of new technology for communication.

Strategies

- Identify new technologies that could help limit the use of the fire siren.

Objective 2 - Proactively plan for emergency events (i.e., storms, active shooter, etc.) through regular meetings between all City departments and State, regional and local agencies to ensure plans are up-to-date and compatible.

Strategies

- Update existing and adopt new City of Milford Emergency Plans, which are compatible with statewide initiatives and plans.
- Ensure excellent internal emergency management coordination of executive leadership, personnel, resources, and communications.
- Educate the community about current plans and when plans are adopted or updated.

Objective 2 - Enhance and create a safe physical environment in Milford

Strategies

- Improve lighting on streets and public areas
- Examine the use of cameras in key locations.

Objective 4 - On a regular basis offer and make available preventative training for emergency events (i.e., storms, active shooter, etc.).

Strategies

- Provide training opportunities for the community upon requests.
- Offer community-wide emergency planning events.

Economic Health & Development

We Believe...

- We believe in the creation of higher paying jobs and career opportunities (focus on medical industry and related fields)
- We believe in a strong economic policy based on well thought out regulations
- We believe in attracting companies with strong potential for growth that will enhance Milford's future
- We believe high quality amenities, including beautification, will establish excellent quality of life for residents while maintaining the unique characteristics of the City

GOAL: Enable Growth of Existing Businesses

Objective 1 – Foster economic activity that will grow the local employment by 4% in 5 years

Strategies

- Partner to provide and advertise job training opportunities so the Milford workforce is ready for the future.
- Support workforce development through job training / apprenticeship programs
- Work with School Districts to connect educational opportunities and outcomes with economic / business development to encourage young residents to stay in Milford.

Objective 2 - Work with the existing business community to develop strategies which foster economic growth for the employers, residents, and visitors.

Strategies

- Conduct needs assessments of current businesses to identify growth opportunities.
- Develop resources for marketing and promoting businesses, such as signs promoting Milford businesses on Rt 1 / Rt 13.
- Improve bike / pedestrian access to existing businesses as outlined in the Bicycle and Pedestrian Masterplan.

GOAL: Foster Establishment of New Businesses

Objective 1 - Identify opportunities for growth and development of new businesses in Milford by promoting advantages and opportunities in Milford, and leveraging the Downtown Development District and other state assistance.

Strategies

- Connect the industrial park to the City with pedestrian and bike paths.
- Annually review the process by which new businesses move to Milford, to develop more user-friendly services.
- Continue to provide current incentives for businesses of all types and sizes.
- Identify and assess vacant properties for business use and create incentives for new businesses to invest in and occupy vacant commercial properties.

Objective 2 - Ensure City ordinances and procedures support new and expanding businesses to promote business success in the City of Milford.

Strategies

- Conduct a business satisfaction survey following completion of interactions with the City.
- Ensure that all business-related organizations and City departments are knowledgeable about development processes for new or expanding businesses through communication and training of City Staff and coordination with partner organizations.



GOAL: Meet the Commercial Needs of Residents, Businesses, and Visitors

Objective 1 - Develop a more vibrant downtown, to bring more visitors to Milford and promote community pride.

Strategies

- Leverage the Downtown Development District to implement the Rivertown Rebirth Plan and enhance river based recreation and events.
- Provide more signage / wayfinding for things like businesses, the river-walk, and parking.
- Continue to incentivize mixed use properties in downtown.
- Host more city-wide events in the downtown area to bring patrons to businesses.

Objective 2 – Encourage a greater variety of businesses and restaurants

Strategies

- Recruit popular businesses / restaurants that make Milford a destination
- Activate existing business community to fill market gaps

GOAL: Bring More Tourism to Milford

Objective 1

Actively promote tourism opportunities through arts, culture, and eco-tourism in Milford to bring in visitors and provide residents with more recreational options.

Strategies

- Expand community festivals and establish new events, such as a concert series and art loop.
- Advertise on print, radio/tv, social media, other Delaware park webpages, etc.
- Continue to pursue creative methods of promoting City events, such as street banners.
- Provide amenities such as public bathrooms that support tourism.
- Promote the Mispillion River as Delaware's Hidden River.
- Provide more opportunities for public art.

Objective 2

Develop more river-based activities to bring in more visitors and provide residents with more recreational options.

Strategies

- Partner with local nature societies, recreational clubs, and businesses to recruit more outdoor recreational activities.
- Provide additional access points along the Mispillion River.

Mobility & Infrastructure

We Believe...

- We believe all residents need equal access to broadband
- We believe in a well-planned, walkable City
- We believe in well-maintained and well-planned infrastructure to meet future needs
- We believe all residents have access to alternate transportation

GOAL: Proactively Maintain Our Streets

Objective 1 - Maintain City streets so that 80% are always in "Fair," "Satisfactory" or "Good" condition.

Strategies

- Fund street rehabilitation so that all streets rated "Poor," "Very Poor" or "Serious" condition are completed over the next 5 years.
- Regularly update the Pavement Condition Report
- Proactively repair and repave City streets after making necessary utility and sidewalk improvements/repairs.
- Promote the use of My Milford See, Click, Fix phone app for citizens to participate in problem identification and city opportunities.

GOAL: Proactively Maintain Our Utility Infrastructure (i.e., electric, water and wastewater systems)

Objective 1 - Continue to identify and utilize new technology to improve the efficiency and effectiveness of utility services.

Strategies

- Use SCADA, AMI, and other Smart technology to monitor our electric, water and wastewater systems.

Objective 2 - Evaluate current condition and put plans in place to maintain or replace City utility infrastructure.

Strategies

- Conduct regular preventative maintenance.
- Establish an inventory of existing utility infrastructure and grade that system on an “Excellent” to “Serious” condition scale.
- Address inflow and infiltration into the wastewater system.
- Address older portions of the City without cleanouts and/or house traps on service lines.
- Implement the Lead and Copper Replacement Program driven by the EPA and DHSS/DPH/Office of Drinking Water. Update code, and write and implement a Cross Connection Control Program to protect the City of Milford’s water supply as a Public Water System. Institute proactive replacement program based on the inventory system.

GOAL: Address Future Growth by Proactively Making Improvements to Infrastructure

Objective 1 – Develop a short and long range infrastructure plan in alignment with the Comprehensive Plan

Strategies

- Review progress with the City manager on a semi-annual basis.
- Update regulations to comply with recommendations in the comprehensive plan.

Objective 2 - Meet semi-annually with the City Manager, Planning Director, Public Works Director, City Engineer and Council to project and evaluate wastewater demands required for future growth.

Strategies

- Sewer: Install force main from SE Pump Station to Kent County Pump Station (evaluate other potential areas that would be in addition to this system such as areas East and West of Route 1 from the Mispillion River, South.)

Objective 3 - Meet semi-annually with the City Manager, Planning Director, Electric Director and Council to project and evaluate electricity demands required for future growth.

Strategies

- Consider the installation of an additional substation or substation expansion projects.
- Investigate energy efficiency measures to reduce energy demand and consumption for City facilities

- Evaluate renewable generation and Energy Storage options to reduce demand and smooth / flatten load curve.
- Consider electric generation to reduce the reliance on PJM

Objective 4 - Meet semi-annually with the City Manager, Planning Director, Public Works Director, City Engineer and Council to project and evaluate water demands required for future growth.

Strategies

- Evaluate storage demands for water in NW business park and other portions of the City.
- Investigate alternatives for water production in the SE area of the City to address future growth in that area.

GOAL: Continue to Develop a Multi- Modal, Pedestrian-Friendly Framework Throughout the City

Objective 1 - Include “Complete Streets” best practices as a part of all projected new street or repaving projects.

Strategies

-  Address deficiencies and maintenance issues in the City’s bicycle network.

Objective 2 - Implement the sidewalk maintenance/replacement program

Strategies

-  Regularly inspect the sidewalks on a 4-year cycle by ward to notify and work with property owners on necessary repairs and/or replacement.

Objective 3 - Improve existing transportation options and accessibility by evaluating the number of routes, the frequency of routes, where stops are and where they should be.

Strategies

- Work with DART to improve transportation accessibility within the City and to provide access to key destinations such as the new Bayhealth Sussex Campus and Nationwide Campus.

Objective 4 - Implement the Bicycle and Pedestrian Plan

Strategies

- Implement high value standalone road projects and intersection improvements based on impact
- Collaborate with Kent County, Sussex County, nearby local governments, DelDOT, Dover-Kent MPO, and the University of Delaware to develop regional bicycle routes.

GOAL: Improve Traffic Management Throughout the City

Objective 1 - Work with agency partners to ensure that the safety of pedestrians and drivers are improved.

Strategies

- Perform an Engineering Traffic Study within the City.

- Evaluate truck traffic downtown and feasibility of maneuvers at downtown intersections.
- Improve accessibility to and from the East and West portions of the City.



Neighborhoods & Community Services

We Believe...



- *We believe all residents and business take pride in our City (overlap with econ dev)*
- *We believe all residents have equal access to City services (overlap with infrastructure)*
- *We believe all residents of all ages have access to open space and recreational opportunities*
- *We believe all residents have an equal voice in their governance (overlap with community engagement)*
- *We believe all neighborhoods will have interconnectivity with each other*

GOAL: Preserve and Enhance the Property Values and Quality of our Neighborhoods

Objective 1 - Ensure properties are safe, attractive, and well-maintained through improved code compliance.

Strategies

- Continue proactive code enforcement throughout the City through additional enforcement and revised standards.
- Continue proactive information sharing and outreach regarding code requirements to landlords, tenants, and homeowners.

Objective 2 - Enhance the City's identity through well-maintained and interconnected public green spaces and parks.

Strategies

- Expand the beautification and maintenance program for streetscapes and gateways.
- Maintain and appropriately program the current, 200-acres of open space to provide for diverse outdoor recreational activities.
- Sponsor Community Clean Ups /other volunteer led opportunities
- Connect public open spaces through biking and walking paths that do not use state highways.

Objective 3 - During future neighborhood planning and zoning, ensure the inclusion of sufficient and connected open space in and near neighborhoods.

Strategies

- Continue to connect neighborhoods with bicycle and pedestrian paths as designated in the plan.

- Continue to evaluate City ordinances and enhance requirements that all new developments meet minimum requirements for open space networks, and that sidewalks and trails that connect with other parts of Milford.

GOAL: Encourage a Balanced Range of Housing Types and Home-Ownership Opportunities for Existing and Future Residents

Objective 1 - Ensure a variety of housing options in varying affordability ranges are available throughout the City, in order to encourage residents of all socioeconomic backgrounds to reside in the City.

Strategies

- Ensure zoning ordinance provides for variety and flexibility in housing options.
- Continually evaluate ways to attract more affordable housing options.
- Consider implementing a Historic Preservation ordinance to protect buildings from destruction or insensitive rehabilitation.

GOAL: Promote a Healthy Community with a Variety of Recreational Activities Provided by the City and Community Partners

Objective 1 - Provide residents with more recreation options by partnering with local private and nonprofit agencies in the area.

Strategies

- Continue to partner with external organizations to gain access to more outdoor and indoor facilities for adult and child sports leagues.
- Build capacity of the Parks and Recreation Advisory Board (consisting of residents) to advise City Council, expand outreach, and recruit volunteers.
- Expand access to existing regional recreational amenities through varied transportation options.
- Work with residents and partners to create a recreational scholarship or subsidy for families who struggle to pay program fees.

Objective 2 - Actively promote current recreational opportunities offered by the City and partners.

Strategies

- Work with recreational partners, schools, and others to increase awareness of current children's programming.
- Promote available activities through a variety of media.

Fiscal Responsibility

GOAL: Operate in an Efficient and Responsible Manner

Objective 1

Manage resources wisely and sustainably by maintaining appropriate fund balances and reserves.

Strategies

- Achieve a structurally balanced budget through diverse revenue sources, smart financial management, comprehensive forecasting, and results-oriented and efficient services.

- Continue to maintain and implement a Five-Year Capital Improvement Plan.
- Achieve and maintain fiscally-sound balances and reserves for all of the City's various funds.
- Ensure Electric, Solid Waste, Water, and Wastewater utilities are properly funded and that rates are fairly and appropriately set by conducting cost of service studies.
 - Both water treatment plants and sanitary sewer pump stations are funded for and experience ongoing equipment/component replacement to ensure the need for fewer reactive breakdown responses.
- Identify ways to deal with the high demand for electricity when the cost is at its highest peak, both in the short-term and long-term.
- Investigate and implement the use of technology to improve delivery of services

Community Conversation Participants

Appendix

Appendix 1 - What We Heard

Neighborhoods and Community Services

- **Growth** – Growth is a major concern of all residents and is a contributing factor to an emerging identity challenge.
 - Residents want to see controlled growth and limited sprawl.
 - However, they also want more stores and amenities.
- **Housing** – Housing availability is directly tied to growth.
 - There should be a variety of new housing being provided.
 - The price of new and existing housing stock is a major concern.
 - There is major skepticism about the role developers play in determining the type of new housing built.
- **Aesthetics / Beautification** – Residents are proud of Milford and think it is a beautiful place.
 - More code enforcement to encourage the upkeep of homes.
 - Less litter
 - Promote the attractive aspects of Milford to attract visitors and new residents.

Economic Health and Development

- Residents want a better mix of businesses in Milford.
- Challenges for downtown include homelessness, lack of connectivity to the larger region, the state agency presence, lack of parking, and slow business permitting processes.
- City should embrace healthcare, industry, and culture to increase economic development.
- Current lack of jobs is seen as a deterrent to young people.

Public Safety and Preparedness

- The major safety issues mentioned by residents were:
 - high rates of youth crime
 - lack of community policing
 - Homelessness
 - code enforcement
- Residents want to see more activities and opportunities for youth.
- Stronger relationships between residents and the police
 - More police presence, foot patrols downtown and in neighborhoods, attendance at public events, and community outreach through initiatives like the Police Athletic League.
 - Residents would like more / better lighting downtown and in their neighborhoods.

- **Address homelessness.** Suggestions include a police behavioral health unit, panhandling policing, and temporary housing for housing insecure individuals (e.g., the pallet structures in Georgetown)

Infrastructure Transportation

- Most residents are comfortable driving and walking around Milford.
- There is a lot of **interest in cycling**. However, residents do not feel safe using streets and roads without separate bike facilities.
- **Concerns:** Large truck traffic and congested intersections
- More **transportation options** that connect Milford with the larger community / **regional destinations**, such as DE Turf and the Hospital
- Residents are skeptical that streets in developments are being properly graded and repaved when construction concludes.

Other Infrastructure

- Residents rate Milford's infrastructure as good and reliable, esp. snow removal
 - Though this need has dwindled greatly over the last few years, snow removal planning and operations is undergoing technology advances to ensure that the highest priority destinations and attractors have roads cleared first with efficient clearing of secondary roads and destinations/attractors thereafter.
- Some concerns included: expanded gas service, lack of ISP competition, and the effectiveness of solid-waste removal (i.e., Is recycling actually being recycled?)
 - Solid Waste Program is undergoing a reboot.
 - Large containers will continue to be available to new customers but will be picked up by a commercial carrier on the City's behalf.
 - Implementation of route management software will efficiently program daily route alignments, record pickup eligibility as well as the actual pickup itself, notifying the customer if their containers were picked up or not available for pickup.
 - The City continues to purchase new vehicles in accordance with expected service life and has arrangements with other fleets to borrow vehicles if/when necessary due to breakdown.
 - Container replacement will be managed within the capabilities of the route management software, therefore making issued container function more reliable and less likely to break down, requiring reactive replacement with delayed or slow turnaround.
- Residents are also acutely aware that increased development might strain City resources when it comes to infrastructure.
- Reassurance that essential infrastructure is properly secured from vandalism and domestic terrorism.

- The City has completed a infrastructure security review and has begun to implement the recommendations made in this audit.

Community Engagement / Local Gov't

Most residents recognize the positive attributes of the city and its government. However, there are areas they feel could be improved:

- **Communications**
 - Greater variety of mediums, more frequent, more timely
 - Share success stories.
 - Make in-person resources available at centralized location(s)
 - A monthly utility education column appears in the City's Utility newsletter. Covering a widely diverse array of subject matter, customers are informed about seasonal concerns, utility cost-saving tips, safe utility practices and environmental conservation guidance.
- **Civic Participation/Volunteerism**
 - No shortage of opportunity, only participants
 - Try greater promotion of volunteer opportunities.
- **Identity**
 - Milford is at an identity crossroads; a difference of opinion about the vision of Milford's future has emerged between newer residents and legacy residents.

Appendix 2 – Council Asks

What kind of Community do you want to live in?	
	<p>A community that has a variety of department stores such as Kohl's , Target, Home Depot, or Lowes.</p> <p>A community that has a variety of restaurants to eat at with your loved one on the weekend and through the week.</p> <p>A community that has more than two upscale hotels to offer</p>
	<p>I would like to live in a community where there is more community engagement and a sense of unity and mutual respect. The unity doesn't necessarily have to be a "friendship" but one of respect. I also think it's important for new community members or residents to be aware of the rules and ordinances for the City of Milford</p>
	<p>Safe to walk in (from dogs and robbers), quiet, and friendly people and police.</p>
	<p>A safe community that provides protection for citizens from gun violence, drugs, child abduction/abuse, domestic violence and other criminal activities.</p> <p>Good educational systems (schools).</p> <p>Good Health Care systems (hospitals, doctor offices, Specialist in various fields, Rehabilitation sites for different needs (physical, addictions, certain diseases, etc.).</p> <p>Adequate employment and transportation opportunities.</p> <p>Proper grocery stores to promote health & nutrition for families of different cultures.</p> <p>Freedom to express yourself.</p> <p>Fairness regardless of race, age, gender</p>
	<p>we would like to live in a community that is thriving and Involved with knowing what's happening in our community and have more options for our children. Example... playgrounds , activities, dances , things to keep them occupied instead of being on the street. More community activities</p>
	<p>A community of likeminded people who want to work together to better their neighborhoods and take action when called on</p>
	<p>I want to live in an active community that encourages and provides opportunity. For people to get outside. I would like there to be a variety of trails and paths for walking, running, and biking. I would like there to be non-chain restaurants to visit</p>
	<p>A diverse community with cultural activities including art, music and dance</p>
	<p>First priority is to live in a safe community with low crime.</p> <p>Second priority would be safe drinking water.</p> <p>Third priority would be more retail stores.</p>
	<p>safety and security in the community is of utmost importance. Education, medical facilities, doctors, and community amenities are factors in selecting the community to live in.</p>
	<p>Don't build more than our City can handle. We are rapidly approaching the time when we'll be spending more time sitting in traffic than driving.</p>
	<p>one that is safe to walk in any part of town without fear or anxiety.</p> <p>No homelessness.</p> <p>Fare taxes new line. Fun offers arts, music fairs.</p>
	<p>Safe and clean city with activities for teens</p> <p>One with excellent hospitals, doctors. So we don't have to travel out of town for specialty care, IE heart.</p> <p>Clean water.</p> <p>Lower taxes new line Get proper infrastructure in place before more building takes place.</p>
	<p>Safe and well develop good schools academically. The middle school and high school are poor rating.</p>
	<p>crime free cohesive community where the residents take pride in their homes and neighborhood. A place where progress is. Tempered to the limits of its infrastructure and financial capabilities.</p>
	<p>A community where it's safe to go outside and have a nice relaxing time without having to worry about a dog or a stranger coming out of nowhere. And attacking you.</p>

	One where 75% agree on rules and regulations, then have a strict enforcement policy.
	I would like to live in a community where it is safe. Where resources are available to use to us, the community. And an environmental consciousness is set in place.
	A supportive, safe community with less red tape.
	Themes: Safety, Thriving, engaged and active community re. Citizens and government engaged, listening and doing.

Why is that important to you?

	<p>Because as it is now, we have to travel out of town to shop at these places. There only a Walmart and Cato here in Milford with no other stores available for clothes for men. We travel to other towns or cites to get material for our homes, Ace hardware has a very limited selection and can be a little pricey for what they do have.</p> <p>When we want a good meal, we travel to Dover for a nice restaurant. Why should we need to travel 20 or 25 miles for a good meal that is reasonable.</p> <p>The hotels would help Milford since it is near the beaches, two good hotels are not enough especially if you have new people moving to our town and they may have guests that visit, nothing more frustrating to have an event at your home and your guest have to drive to Dover to get a room because Milford has inadequate hotels</p>
	<p>When I moved to the City of Milford, I was not aware of ordinances until I had problems with my neighbors. Only then, did I take the time to actually find the ordinances online.</p> <p>Many residents in Milford are older individuals who may not have the capability to access the internet. Some residents are from other countries who may not speak nor read the English language. Therefore the online ordinances would be of no effect</p>
	<p>Safety should be one of the number one factors when living in any community be it from others or those whose duty it is to protect and serve. I remember a time when most of us used to know and get along very well with the Police. Now it feels as if they just look to "get us" or "catch us" doing something wrong. I have never felt the way I have been feeling about most officers as I do today. My guard is ALWAYS up! I do not trust most of this new generation of police in Milford</p>
	<p>It's important to me because I want to have a sense of belonging in my community. A place that I can call home, where my children and grandchildren, etc. can grow up.</p> <p>I want to enjoy a fulfilling life and I can be connected to good and positive neighbors and friends. A community where I can serve on town councils or committees and help to develop policies and procedures that will make the community stronger in a positive way</p>
	<p>Its important to me and my family that we have these things in order to grow. It takes a village</p>
	<p>Because we all want to feel safe and secure. I grew up in in a city and I'm comfortable here in Milford</p>
	<p>I want there to be options to stay fit and active other than just walking around my neighborhood. I would like to support small business and Milford at the same time.</p>
	<p>Celebrating the different cultures within our own community. We increase our understanding and connection to the world at large.</p>
	<p>The need to feel safe and secure in my home and when I am out in the community.</p> <p>They need to be assured that my tap water is safe for drinking and cooking new line So I can shop locally instead of driving 20 miles north or South for a better selection and choices.</p>
	<p>We should always be able to feel safe living in the community. This is not just in the development. Lived in but all areas of the community. Freedom to go everywhere and not have fear of people or groups. God.</p>
	<p>Safety first. Every new development business increases traffic and our steady city streets. Can barely handle the load now. The worst traffic gets to more people drive like idiots.</p>
	<p>safety Home cost values continually go up Excellent healthcare. Good pain, industrial jobs. Safety and plentiful water supply.</p>
	<p>Top notch schools in charter school option in Milford. Our school system now is subpar and children are our future leaders, doctors, educators, etc. Water is now often brown and highly chlorinated. Not healthy.</p>

	When the community expands without regards to the infrastructure in place, schools, hospitals, 911 services and traffic suffer. Causing insufficient services for the residents.
	It's important to me because you generally want to be safe or have your family safe with you wherever you go, even if it's in the privacy of your own home or yard.
	I would prefer not to live in a community with an HOA. We, however, are legally required to maintain one. Hence, we should all abide by rules that are fair, cohesive, and neighborly.
	This is important to me because I would like to feel safe in my community. It puts one's mind at ease. It also is good for one's health. And you take pride in the community. That is safe. Having resources accessible is also important. So that way we can meet our needs. Hmm.
	because we are a family owned restaurant.
	Themes: Safety for everyone, a need to belong, Thoughtfulness about the future, culturally diverse, "It takes a village."

How is that different from how you see things now?	
	<p>I travel a lot within the State of Delaware working as a Comcast Manager and I see other cities and towns in Delaware expanding, growing, and offering more for the consumer. I look at Seaford, Camden, Middletown, and a few other areas and I see progress.</p> <p>Being that I left Milford in 1977 and joined the Military and return in 2003 I do see some changes in Milford, but I believe it could expand more.</p>
	<p>I see way too many strange people in the neighborhood who appear a little suspect. One time a man ducked down behind the daycare fence as I was getting in my car. I just happened to see him as he did it and stared him down so he quickly got back up and left in the opposite direction. As far as the police, one time one tried to catch me doing something wrong while leaving my driveway to go to work. He was just sitting as if waiting for me to leave and when I left, he tore down the ONE WAY street and put on his lights. I just laughed at him because I knew I was legit! He needed to do his job and go catch a "real crook" as my mom would say and leave innocent, hardworking people ALONE! I can share all the details if you wish to hear them. The police need to ride through other neighborhoods as much as I see them over here in our neighborhood</p>
	<p>I think more individuals should be engaged with the community problems, as well as myself. Community individuals should attend the town meetings, community meetings/events and be at the table for discussions and conversations concerning community issues.</p>
	<p>It's very different now. The things I stated previously we do not see</p>
	<p>Working with the public daily I see people who look through life with blinders on. Look to the left and right. We are all different but can make a difference.</p>
	<p>There are a number of small businesses that are not conducive to spending a night out. Thrift shops are sleepy, boring and closed by 2:00 PM.</p>
	<p>I don't see much of a nightlife. Here in Milford. Live music, art exhibits, theater, etcetera would be nice.</p>
	<p>I checked the crime statistics for Milford DE and the crime rate is very high.</p> <p>There has been discolored water issue in Milford since 2017 from a bad well and now when hydrants are flushed.</p> <p>The only full line store in Milford is Walmart, and that is not enough.</p>
	<p>There is a stigma of the homeless population. Homeless individuals are dangerous and ruining the community image.</p>
	<p>I see careless driving on a regular basis. More buildings without new ways to navigate in and around. Town increased the likelihood of more accidents and injuries.</p>
	<p>Bad sections of town, homeless people. Questionable health care. Not many industries here.</p>
	<p>Now substandard school system. Need more qualified teachers? Must travel or be airlifted out for specialty or some emergency care. Water is highly questionable now, often brown and no answers why. I've only lived here three years and the town is lacking. Supply of food on the shelves.</p>
	<p>is a lifelong resident of this area. I have seen expansion without regard to the impact on the residents. Police station was overwhelmed. New hospital is at capacity in just a few years. Schools are overwhelmed. Roads in town are in disrepair. New residents, for the most part. Move here for lower taxes. Which will have to increase due to increases in services.</p>
	<p>It's a different and far dream from what I see now. There are dogs running around with no leashes on, big ones. There are cars everywhere now and then, driving fast down the street with no care for pedestrians on the sidelines or kids outside.</p>
	<p>The HOA has enforced the rules in two years. The focus seems to be on changing the rules so the board has less to do and little, if any enforcement.</p>
	<p>I believe we do have some of this already implemented. In our community, we can do better. We have resources available, but maybe can expand the range of those resources. The city is also always improving and providing environmentally friendly options. For example, we can recycle.</p>
	<p>I see a lot of roadblocks. Pass the buck, bureaucracy.</p>

Themes: Haphazard growth, homelessness, lack of activities for everyone including a night life, Safety in community and on the roads, there are opportunities to do things.

What are some of the things that need to happen to create that kind of change?	
	Better planning, ask the community what we want, I'm sure everyone in Milford would agree on a Home Depot, more clothing stores, a working car wash and nice restaurant like Texas Roadhouse, etc.
	I think it would be great (if its not currently in effect) to have the ordinances printed in all languages based on the Milford population (Spanish, Creole, etc.) readily available. Most new residents have to visit the City of Milford to arrange for Trash and Electric Services. I think the idea to have a Welcome packet would be great! The Welcome packet could include fun facts about the City of Milford, School information, services and of course, the ordinances.
	We need yearly or bi-yearly meet and greets for the community with the Police, Milford Councilmen from each district, and the Mayor so we can voice, listen to and share concerns and experiences. This should be a non-threatening environment with light refreshments and ice breakers to open. Announcements can be shared from participants as to what they are doing in the community. I do like all of the downtown activities. They are really a nice breath of fresh air in Milford!
	<ul style="list-style-type: none"> • Be at the table to speak out • Donate money, food, clothing, etc. for community needs • Recruit volunteers • Begin a neighborhood watch • Connect with neighbors • Have fundraising events • Charity walks • Community Clean-up days • Provide support groups • Food Give Aways • Community Days • Community Resource events, etc. • Develop a Strong Community Committee/Program
	some of the things that need to happen is what we discussed earlier . We need to get more people involved . More community action to address these issues. I have tasked myself to be the person to jump start this and with the help of you and others I can see us making a major change in the near future
	Community meetings maybe? Where people can toss around their thoughts and ideas and then proceed to take action together.
	Benefits. To attract small business owners to the area. Making downtown more safe at night
	Start with local artists who are trying to get the Art scene started on their own.
	More police presence throughout the community to deter crime. Have an independent, impartial third party outside the state of Delaware to test their water and report on it new line Opening of a full line department store for clothing and home goods and a Home Depot for home improvements and necessities.
	The town needs to be assisted through state programs to address the homeless population. Lower rents, 24 hour shelters and other aides would help.

	Stop building so much, especially new housing developments. More enforcement of traffic laws, especially speeding. Rehoboth Blvd. is a prime example of constant speed. When traffic is not heavy.
	Increase incentives for industries to move to Milford. Build a Wicomico style indoor Civic Center venue for entertainment. Research, locate and upgrade number of water wells. And towers.
.	Overhaul of our drinking water pipe system new line Have a charter school option in Milford inside city limits new line; Increase the amount of doctors in town and have more skilled providers. And Equip hospital to bring all stroke, heart, and ICU patients here. new line increase teacher salaries.
	like doctors, lawyers. For the housing market, more economic growth.
	slow down expansion until infrastructure catches up. To the needs of the community at large. Buying property for a new industrial park. Doesn't seem to fit this narrative. Maybe they should. By Shawnee Country Club, Rookery North. For use of all residents as a park.
	There should be certain speed limits signs people need to follow, with certain fines for those that break those limits. Communication and information for residents and visitors should be a must.
	I created a HOA Rules Committee to do just that, but the incoming President stopped it. The new rules created are far from what is needed. And we will not have 3/4 of our folks actively engaged in agreement. The effort will put in be put in the past time without the constituency understanding.
	The city needs to listen to the people in the community and hear what the needs are. In the safety aspect, speeding on busy streets in school zones is occurring. Maybe strict penalties can be put in place. We can expand our resources by providing more retail and dining to the community.
	Get rid of roadblocks, pass the buck, Bureaucracy. Transparency is important.
<p>Themes:</p> <p>Participation by community, incentives for growth, economic development, step up or get better at planning and regulations, community policing, promote arts and culture.</p>	

Appendix 3 – Strategic Plan Action Matrix