



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

CITY COUNCIL AGENDA Wednesday, January 17, 2024

Attendees are welcome to participate virtually as well. Public Comments are encouraged on the agenda items designated with a Ⓢ. Virtual attendees may alert the City Clerk that they wish to speak by submitting their name, address, and agenda item via the Zoom Q&A function or by using the Raise Your Hand function during the meeting.

Those attending in person may comment when the floor is opened for that purpose.
All written public comments received prior to the meeting will be read into the record.

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

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

or

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

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

Call 301 715 8592 Webinar ID: 958 5938 0584

6:00 PM

15-Minute Public Comment Period

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

WORKSHOP

Main Street America Thriving Communities Presentation
Kent Economic Partnership Presentation/Executive Director Linda Parkowski
Strategic Plan Update
CIP Update
Purchase Power Cost Adjustment ¹

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

*Time Limit is three minutes per speaker, not to exceed a total of fifteen minutes for all speakers prior to start of meeting/workshop.

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

121223 121323

122823 Police Vehicle Take Home Policy Removed

'011124 Late Addition Requested by City Manager NFI

011724 Agenda Items Reordered/Request by EDA Bluhm



MSA x USDOT Thriving Communities Program

Council Information Session

On-Site Assessment

Milford, Delaware

January 17, 2024

Agenda

- + Introductions
- + Main Street America & Partners
 - + Rails to Trails Conservancy
 - + Rural Community Assistance Partnership
- + Thriving Communities Program
- + Discussion

Main Street America

A network of more than 1,600 grassroots organizations pursuing community transformations with the Main Street Approach.™



Main Street America leads a movement committed to strengthening communities through preservation-based economic development in older and historic downtowns and neighborhood commercial districts.

Downtown Florence Main Street



**MAIN STREET
AMERICA®**

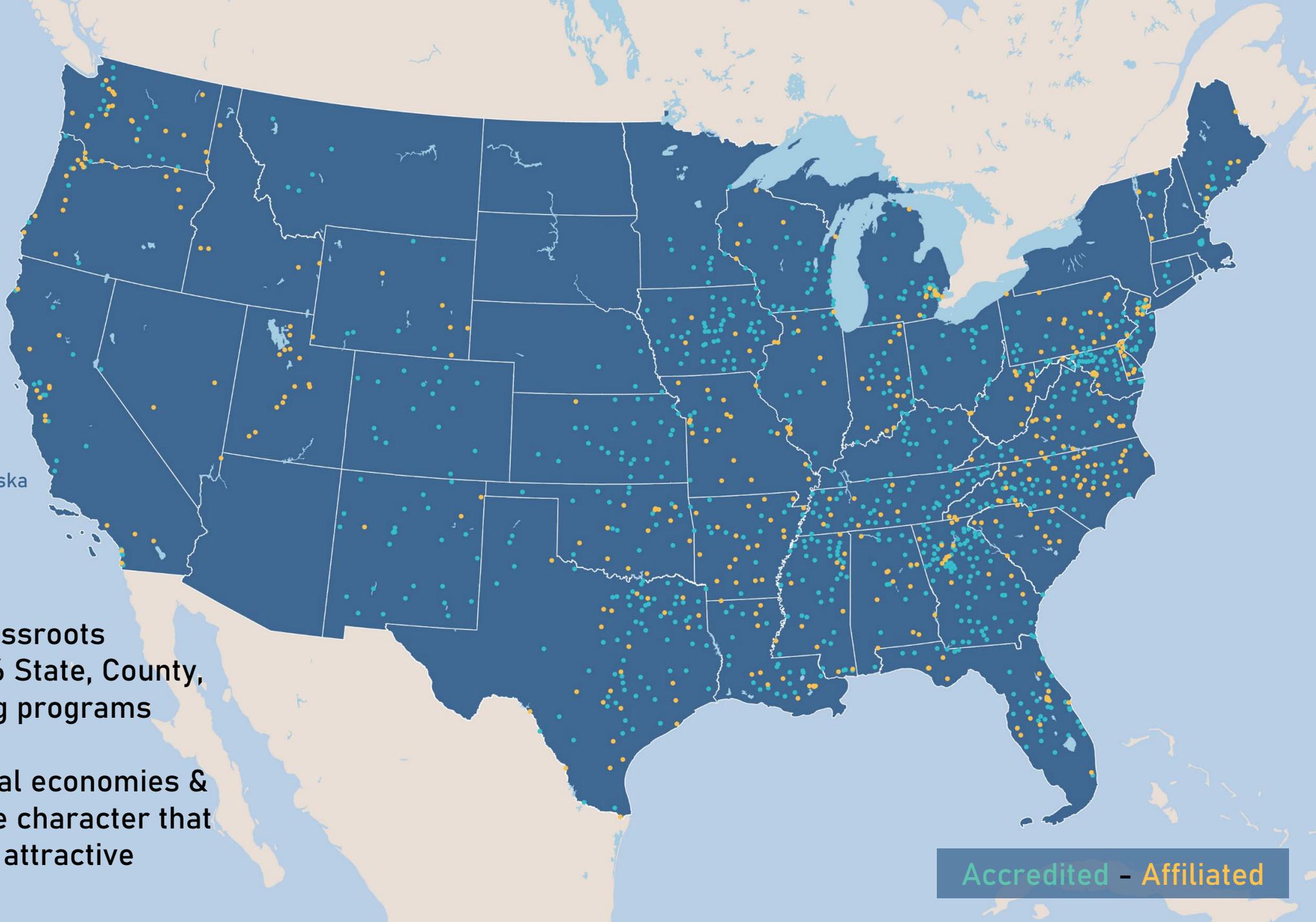
Nationally recognized.
Locally powered.™

+ Juneau, Alaska
+ Puerto Rico

Network of 1,600 grassroots
organizations and 46 State, County,
and City coordinating programs

Fostering strong local economies &
enhancing distinctive character that
makes communities attractive

Accredited - Affiliated



The Main Street Approach

The Main Street Approach™ offers a practical, adaptable framework for downtown transformation through community-based revitalization initiatives that are easily tailored to local conditions. The Main Street Approach helps communities get started with revitalization, and then grows with them as they adapt over time.

- + The Four Points are a framework for addressing and considering the essential components of a thriving commercial district. While each Point is important individually, the most successful Main Street communities are those that have a balanced approach to the Four Points, with each receiving an equal amount of attention to realize the unified community vision.



Technical Assistance Team



Project
for Public
Spaces

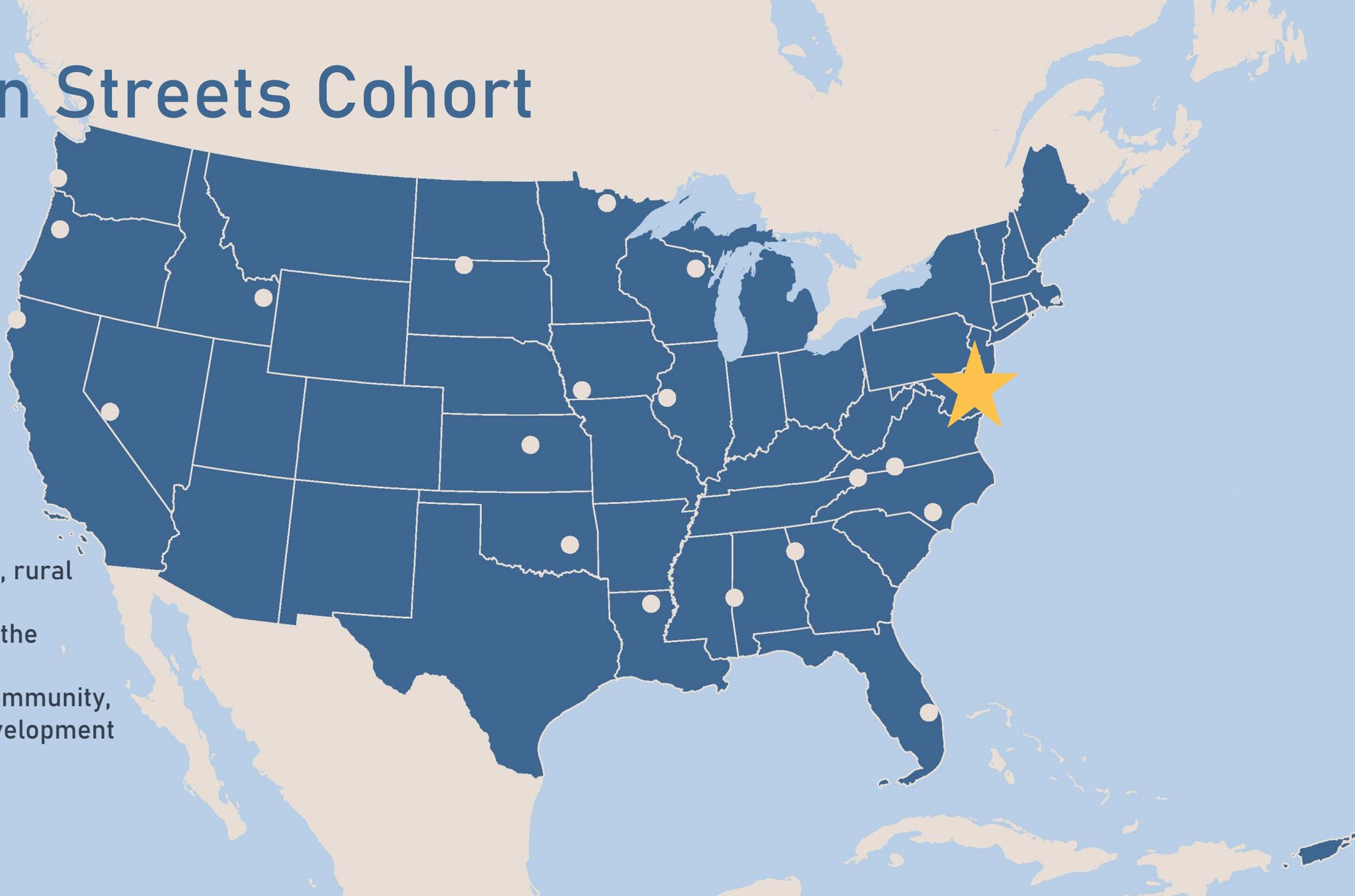
Thriving Communities

What is the USDOT's Thriving Communities Program?

USDOT Thriving Communities

- + Help communities advance transportation infrastructure projects with capacity building & technical assistance
- + 64 communities in 4 “Community of Practice” groups
 - + Main Streets
 - + Complete Neighborhoods
 - + Complete Transit Oriented Neighborhoods
 - + Networked Communities

Main Streets Cohort



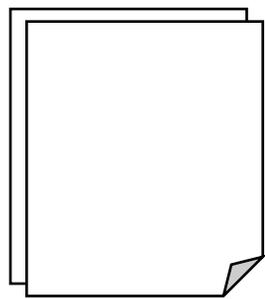
Focused on Tribal, rural and small-town communities and the interconnected transportation, community, and economic development issues they face.

Fall 2023 – Spring 2024		Spring 2024 – Spring 2025	
Community Assessment	Capacity Building	Visioning	Technical Assistance
Assessing capacity and gaps	Virtual and in-person workshops	Concept planning and prioritization	Identify funding & produce materials to support funding based on program activity
On-site assessment to inform work plan	Transportation planning, policy, and practices	Community engagement practices	

Supporting Activities

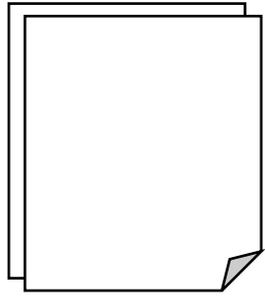
- + Engagement approaches
- + Regional partnerships
- + Market analysis, Placer.ai
- + Sub-granting

Project Work Plans



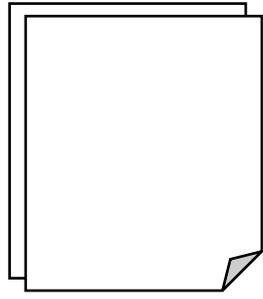
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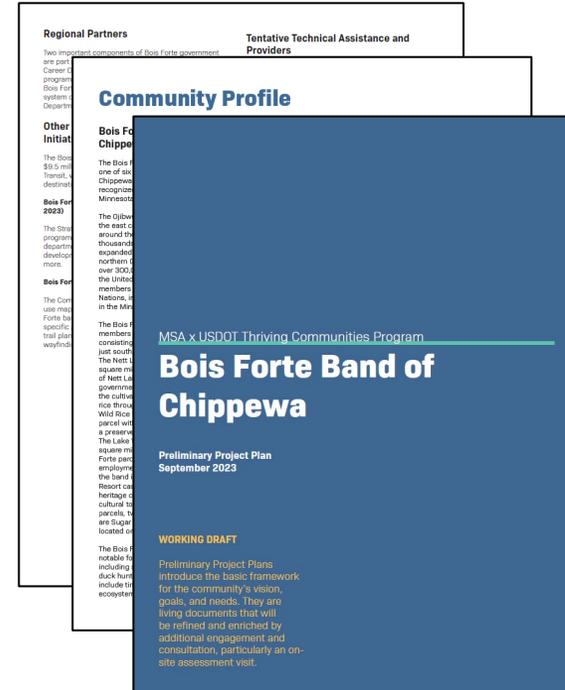
1-on-1
Call w/
MSA

+

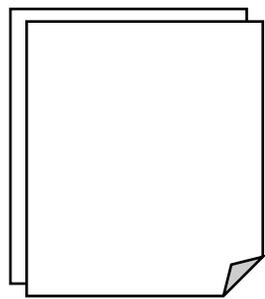


Capacity
Survey
Responses

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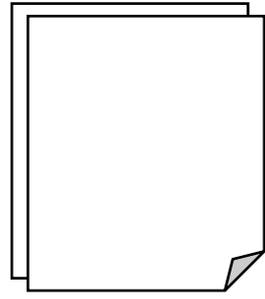


Project Work Plans



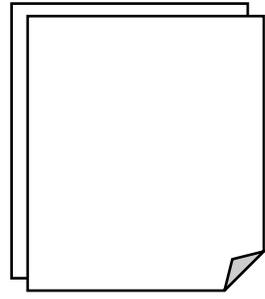
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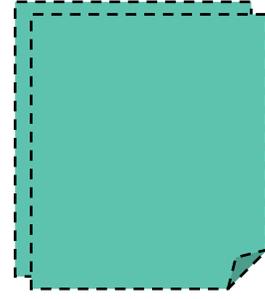
1-on-1
Call w/
MSA

+



Capacity
Survey
Responses

+



On-Site
Assessment
Findings

=

Regional Partners
Two important components of Bois Forte government are part of the Career & Training program. Bois Forte system is Department.

Tentative Technical Assistance and Providers

Community Profile

Bois Forte Band of Chippewa

MSA x USDOT Thriving Communities Program

Bois Forte Band of Chippewa

Preliminary Project Plan
September 2023

WORKING DRAFT

Preliminary Project Plans introduce the basic framework for the community's vision, goals, and needs. They are living documents that will be refined and enriched by additional engagement and consultation, particularly an on-site assessment visit.

On-Site Assessment

Intention

- + Get familiar with your community
- + On-the-ground observation of projects/priorities
- + Talk with stakeholders and partners

Our Team

- + Shane Hampton, Main Street America
- + Elias Mathes, Rural Community Assistance Partnership
- + Kim Chessner, Rails to Trails Conservancy
- + Kevin Belle, Rails to Trails Conservancy

Outcome: Refined Project Plan

- + Frames your project focus
- + Identifies the core questions & needs
- + Outlines next steps for Thriving Communities Program Technical Assistance.

Getting to Know Milford

What have you accomplished recently that you're proud of?

What priorities are you focused on as a council?

Vision and Opportunity

We want to examine how and why to improve bicycle and pedestrian access between Milford and Slaughter Beach.

What opportunities would a project like this unlock for the region?



**MAIN STREET
AMERICA®**

Nationally recognized.
Locally powered.™

SHANE HAMPTON

Sr. Manager, Thriving Communities

shampton@mainstreet.org

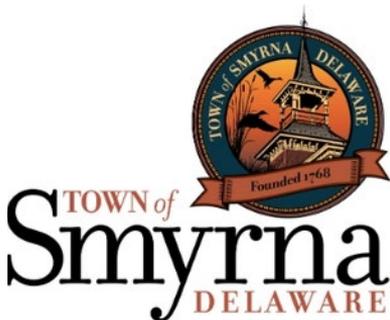
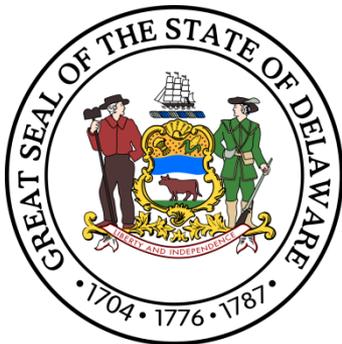
National Main Street Center
53 West Jackson Blvd. Suite 350
Chicago, IL 60604
mainstreet.org



Milford Council Workshop
January 17, 2024



Public Partners



Sponsors



FAW CASSON
CERTIFIED PUBLIC ACCOUNTANTS • BUSINESS CONSULTANTS

mm CENTURY
ENGINEERING



Our Services



Submit Sites for Project Leads

75+ Milford Sites Submitted!

23 Milford Sites Being Marketed On Our Website

The screenshot shows the 'PROPERTY SEARCH' section of the Choose Central Delaware website. At the top, there are navigation tabs: 'Choose Central Delaware', 'PROPERTY SEARCH', 'EXPLORE COMMUNITIES', 'COMPARE COMMUNITIES', 'BUSINESSES', and 'TALENT'. A search bar contains 'Milford' and a dropdown menu shows 'All Properties', 'Size', 'Sale / Lease', 'All Types', and 'All Filters'. A 'New Search' button and a 'Saved Results' counter (39) are also visible. Below the search bar, the 'Property Results' section shows '23 Total Properties (Save All)'. A 'Sort By: Featured' dropdown and 'Descending' sort order are present. There are buttons for 'PDF', 'Excel', 'Print', and 'Share'. A map on the right shows the search area with various markers and labels like 'Frederica', 'Milford Neck Preserve', and 'Milford Neck Wildlife Area'. Below the map, three property listings are shown with images and details:

Property 1	Property 2	Property 3
975 W Masten Address: 975 W Masten Circle City: Milford County: Sussex County Zip Code: 19863 Min Size: 9.70 acres Max Size: 9.70 acres	21 W CLARKE AVE Address: 21 W CLARKE AVE City: Milford County: Sussex County Zip Code: 19863 Min Size: 500 sqft Max Size: 45,000 sqft	2306, 2318 & 2332 E B- Address: 2306, 2318 & 2332 E... City: Milford County: Kent County Zip Code: 19863 Min Size: 0 sqft Max Size: 3,100 sqft

Site Selector Events

- Advertise sites to site selectors at large events
 - Logistics Development Forum
 - Area Development
 - Consultant Connect
 - ICSC Events



Conduct Site Visits and Tours

- Milford Project Visits and Tours
 - Project Honey
 - Project Wellness
 - Project Imaging
 - Project Cookie
 - Project Circle
 - Kent County Industrial Tour



Quarterly Town Managers & Planners Meetings

- All Town Managers and Planners from each municipality in Kent County are invited
- Bring awareness to the resources and services available to the municipalities



Kent County Business Tour

- 8 Legislators and Members from Congressional Staff
- 31 Total Attendees
- 2 Manufacturing Companies Toured
- 5 Industrial Sites Visited



Our Services

- Sending Leads
- Site Selection Assistance
- Site Selection Tours

- Workforce and Higher Education Resources
- Regulatory Assistance

- Business Outreach Programs
- Sites Available on Website
- Connecting Municipalities in Kent County to Businesses

- Capital and Financing Programs
- Business Incentives

- Supporting Municipalities needs in Kent County
- Host Meetings to Connect Resources & Services to Municipalities
- Testify in support of businesses at council hearings



Milestones & Accomplishments



**35 LOCATED
PROJECTS**



**1,413 NEW
JOBS**



**\$299M+
CAPITAL
INVESTMENT**



**45%
BUSINESS
ATTRACTION**



**55%
BUSINESS
EXPANSION**

Located Milford Projects



4 LOCATED PROJECTS



**\$30.5M CAPITAL
INVESTMENT**



250 NEW JOBS

Milford Wellness Village

- Site Selection
- Assisted in locating tenants
- Regulatory Assistance
- Connections

MILFORD
WELLNESS
VILLAGE

MammogramNow

- Located in Milford
- Submitted Site Location
- Provided Demographics
- Provided Market Comparisons



Southern States Milford Co-Op

- Located in Milford
- Supporting Expansion
- Testified in support at Milford Planning Commission

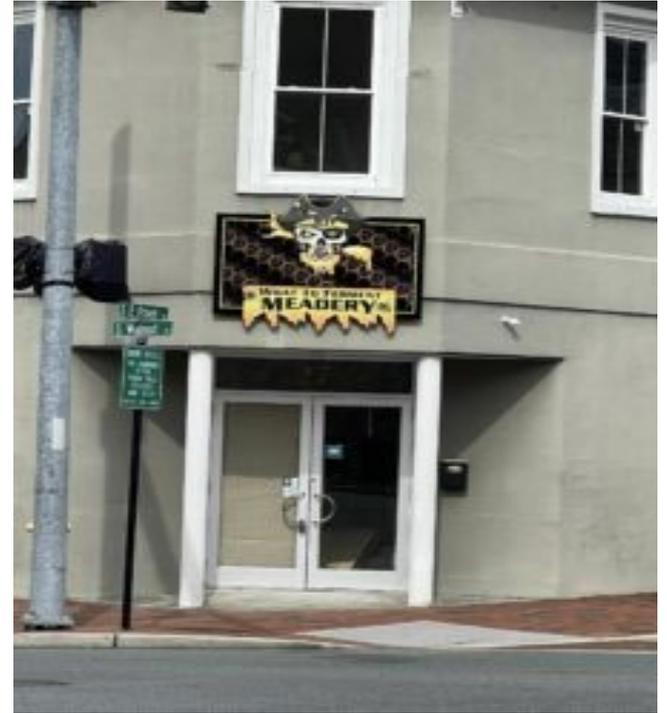


**SOUTHERN
STATES®**

MILFORD CO-OP, INC

Project Honey

- Meadery
- Located in Downtown Milford
- Submitted Site Location
- Connections



WINS!!!!



Delmarva Corrugated Packaging



- Fully operational!
- \$100 Million Investment
- 150 New Jobs



Project P & G at DCBP



Lead sent in
by KEP



Signed Lease for Warehouse space for P & G
70,000 sq ft building construction of 130,000 sq ft building
across the street is in progress



NVP/Shoreline



Needs:
60,000 SQ FT building
Rail Access



- 80 Manufacturing Jobs
- \$17.2 Million Investment

Garrison Oak Business Park



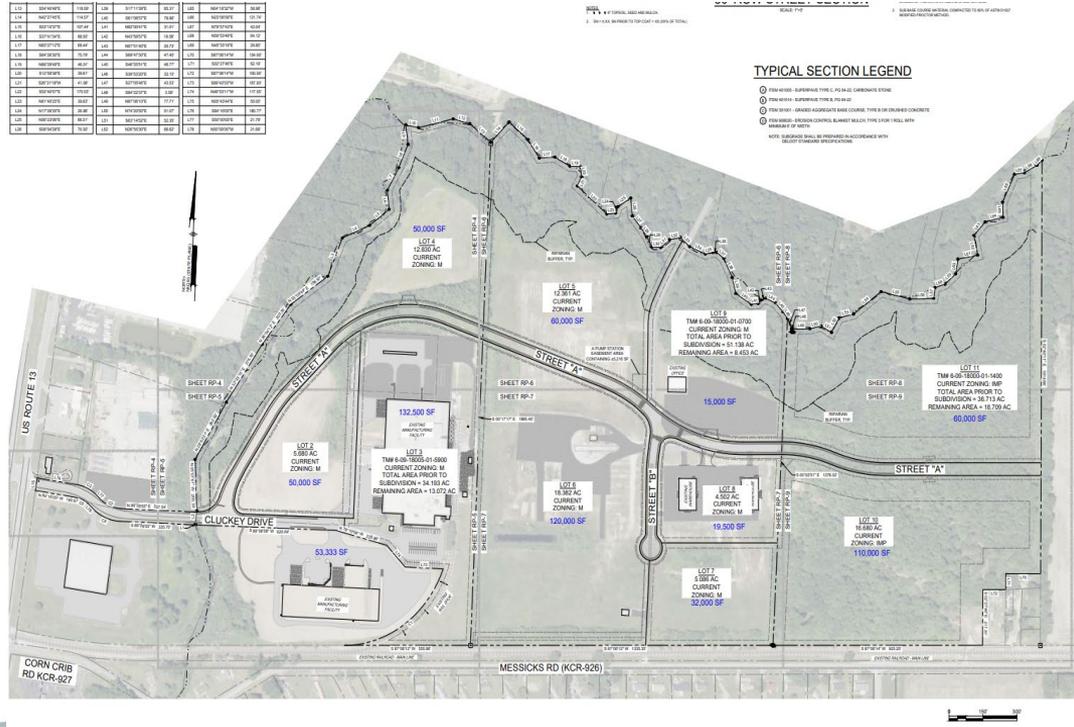
Garrison Oak Business Park

Company	Jobs	Capital Investment	Square Footage
Byler's	25	\$30 Million	200,000
Cold Storage	200	\$25.5 Million	165,000
Warehouse Suites	50	\$11.25 Million	75,000
Recycling Fleet	20	\$4 Million	10,000
Total	320	\$70.75 Million	450,000

Harrington Industrial Park

- Supported at Site Readiness
- Assisting in Site Development & Planning
- Supporting for Congressional Funding
- Coordinate monthly meetings

LOT 1	BARBERS	18.82	1.24	8777191	82.37	145	8871250	288
LOT 2	BARBERS	7.62	0.48	8870926	23.82	146	8870926	23.74
LOT 3	BARBERS	107.44	6.41	8870926	23.77	147	8870926	24.87
LOT 4	BARBERS	88.29	5.30	8870926	23.88	148	8870926	24.27
LOT 5	BARBERS	88.24	5.29	8870926	23.19	149	8870926	24.87
LOT 6	BARBERS	17.14	1.04	8870926	47.46	150	8870926	23.82
LOT 7	BARBERS	88.21	5.28	8870926	24.77	151	8870926	24.36
LOT 8	BARBERS	88.29	5.29	8870926	23.19	152	8870926	24.87
LOT 9	BARBERS	88.29	5.29	8870926	23.19	153	8870926	24.87
LOT 10	BARBERS	17.14	1.04	8870926	47.46	154	8870926	23.82
LOT 11	BARBERS	88.29	5.29	8870926	23.19	155	8870926	24.87
LOT 12	BARBERS	88.29	5.29	8870926	23.19	156	8870926	24.87
LOT 13	BARBERS	88.29	5.29	8870926	23.19	157	8870926	24.87
LOT 14	BARBERS	88.29	5.29	8870926	23.19	158	8870926	24.87
LOT 15	BARBERS	88.29	5.29	8870926	23.19	159	8870926	24.87
LOT 16	BARBERS	88.29	5.29	8870926	23.19	160	8870926	24.87



BRE Milestones & Accomplishments

**\$936M+ In
Total Sales**

**4,010+ Total
Employees**

Dentsply

About the Company

- Located in Milford
- 360+ employees
- Manufacturing of dental supplies

How we are helping

- Connecting with state resources
- Potential funding options
- Connected with CDCC
- Connected with DEMEP



Kent County Growth Fund

About the Growth Fund

- Targets manufacturing, logistics, and healthcare companies looking to grow and expand in Kent County
- Guarantees below market interest rates at time of application
- Fixed rate with NO balloon payments
- Can be used to purchase land or buildings, construct a building, purchase new equipment, and more



KENT COUNTY GROWTH FUND

Discover Bank and The Grow America Fund (an affiliate of the National Development Council) have partnered to launch the Kent County Growth Fund. Together, we are working to help companies grow their businesses in Kent County. With longer loan terms and below market interest rates, The Kent County Growth Fund can help businesses stretch their cash flow and save thousands of dollars with lower monthly payments.

★ WHO IS ELIGIBLE

Qualified existing businesses in operation for at least two full years with 10 to 500 full-time employees (subject to the SBA size standards by industry). Real estate investment or development projects and financing entities are not eligible.

The businesses must have the following public benefits:

- Creation and retention of permanent, full-time jobs.

★ HOW MUCH CAN BE BORROWED?

Loans can range from \$250,000 to \$1,000,000. However, the amount a business can borrow is subject to underwriting guidelines and availability of funds.

★ HOW CAN THE LOAN BE USED AND WHAT ARE THE REPAYMENT TERMS?

- Machinery and Equipment - to be paid over 10 years
- Real Estate Acquisition and/or Renovation - to be paid over 25 years
- Tenant Improvements - to be repaid over the life of the lease

★ IS THERE AN APPLICATION FEE?

There is no application fee.

★ ARE THERE CLOSING COSTS?

- Once the loan is approved, the applicant pays a 1% deposit at commitment letter signing for appraisal, legal, and other costs incurred prior to closing
- SBA guarantee of 2-3%
- All closing costs may be financed through the loan

★ WHAT ARE THE INTEREST RATES?

The effective rate will be determined based on the current market effective rate at the time the application is received.

★ WHAT GUARANTEES AND COLLATERAL ARE REQUIRED?

- Personal guarantees are required from any individual with greater than 20% ownership of the business
- Security interest in all available collateral
- For real estate: Flexible loan-to-value, depending on underwriting

★ WHAT REPORTING IS REQUIRED?

Grow America Fund meets with every business annually. Financial statements and/or tax returns shall be provided at least annually.

Site Readiness Milestones & Accomplishments

**8 KC Projects
Supported**

**\$6.5M+ In Award
Funding**

**\$75M+ in
Projected
Investment**

**620+ Acres to be
Developed/
Redeveloped**

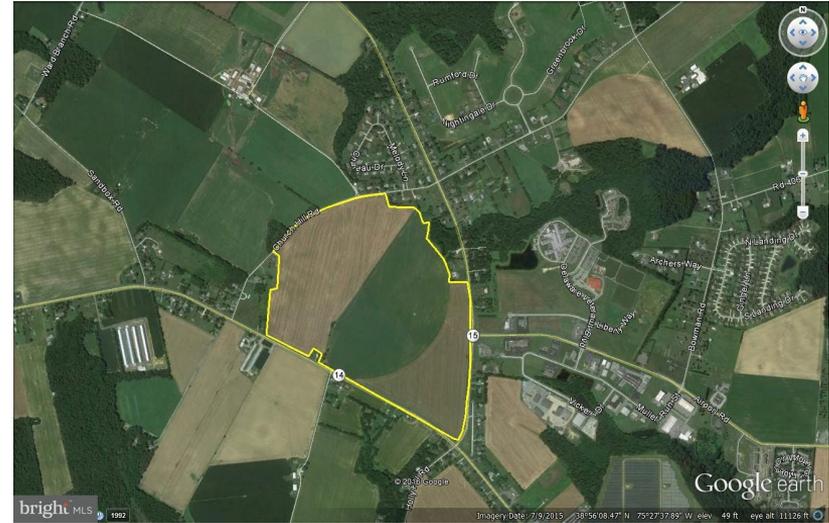
CDF Project Support

- Supported:
 - Milford Corporate Center
 - Pugs II LLC (975 East Masten Circle, Milford)
 - New Modernization Investment Support Initiative (MISI) grant
- Future Projects
 - Supporting Project Flex in preparing for Site Readiness



Milford Corporate Center

- Supported at CDF Meeting for Site Readiness
- Supported at TIF meeting
- Supported at PLUS hearing
- Submitted for 14 large projects in 2023



975 W Masten Circle

- Supported at CDF for Site Readiness funding
 - \$1 Million Grant
- Site being marketed on our website
- Actively submitting site for projects



Studies

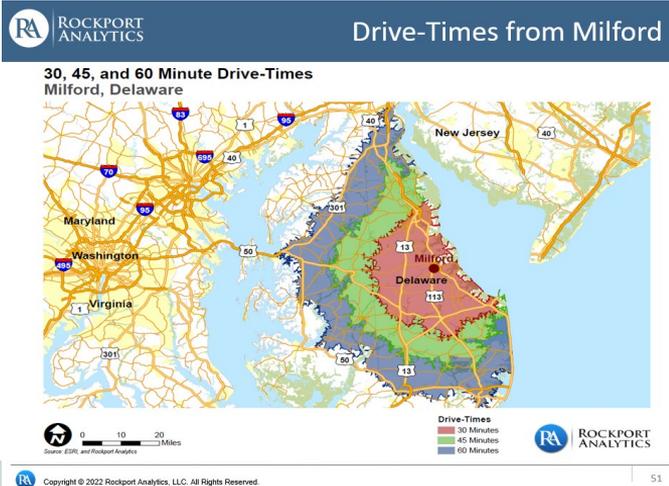
- DAFB Compatible Use Study
- DRBA Airline Use Study
- East- West Freight Study
- Rockport 2.0
- Rail Corridor Land Use Study



Kent County East-West Truck Freight Routes Study
Findings | January 21, 2022

Rockport 2.0

- Confirmed targeted industries
- Added work force numbers and locations
- Added drive times
- Went into municipality specific detail
- Referenced in multiple press releases, public hearings, testimonies, and projects



RA ROCKPORT ANALYTICS

Analysis based on 2018 and 2019 data

Additional Target #4: Light Manufacturing

Light Manufacturing

Case for Milford

- Milford area demand @ \$101 million (2018). With local supply only \$31 million, Milford imports about \$70 million (99%) of its needs. Closing this import gap with existing subsectors could create more than 110 well-paying jobs. New subsector entrants would have plenty of space and talent to succeed.
- Milford currently has only 17 LM establishments employing just over 90 people. The average Milford area LM business currently has just 11 employees.
- Future revenue and job growth for the sector are relatively flat but gains in market share provide ample opportunity.
- Space requirements align well with current and planned structures.

Key Subsectors (w Milford imports)

- Canned Fruits & Vegetables (\$3 million)
- Bread & Bakery (\$5 million)
- Cement (\$5 million)
- Bottled/Canned Soft drinks (\$7 million)
- Many others with similar skill and space needs

Challenges

- Workforce attraction, development
- Supply chain requirements critical, many of which are now in import positions across Kent. This could be another related opportunity.
- Quality of life

Rail Study

- Interactive map that identifies land adjacent to rail
- Utilities are identified
- Referenced in public hearings, testimonies, projects, and public hearings
- Meeting with Milford, DCR, and KEP to bring awareness to Rail Land



Central Delaware's Future



KEP Active Projects



**24 ACTIVE
PROJECTS**



663 NEW JOBS



**\$365M+ CAPITAL
INVESTMENT**



**47% BUSINESS
ATTRACTION**



**53% BUSINESS
EXPANSION**

2023 Active Project Openings



- January- March
- April- June
- July- September
- October- December

Join KEP in Growing Central Delaware!



Thank you!!



This priority area focuses on constant citizen contact; open, transparent and engaging government; and community events

Community Engagement

<u>Goal</u>	<u>Objectives</u>	<u>Strategies</u>	<u>Lead and/or Partners</u>	<u>Timeline</u>	<u>Quarterly Progress</u>	<u>Current Status</u>	<u>Success Metric & Reflection</u>
Build an open, transparent, and engaged dialogue between the City government and the Milford community.	Build and maintain regular and timely communications with community members about the City's activities, programs, and services.	Continue to broaden the City's communication channels to include a wider range of print, email, social media, radio/tv, and in-person opportunities.	Sara Bluhm				
		Increase frequency of communications by creating more opportunities for public dialogue and resident feedback	Sara Bluhm			Website redesign	
		Consider surveying residents to assess the best way to communicate with them.	Sara Bluhm				
		Give particular focus to promoting recreational opportunities, emergency preparedness, community events, development, and City achievements.	Sara Bluhm				
		Create a central hub for information on volunteer opportunities and contact information.	Sara Bluhm				Nonprofit volunteer sign-up training planned for January '24
		Promote community participation in all aspects of City life.	Create ways of recognizing community volunteers and activists	Sara Bluhm			
		Develop monthly community events to engage the community and attract visitors to the City.	Investigate ways to incorporate creative placemaking principles to develop the arts in Milford.	Sara Bluhm			
			Expand community festivals and establish new events, such as a concert series and art loop				Free pop-up opera - October, 80 attendees
				Sara Bluhm			Fundraiser Microgala - November, 50 attendees

This priority area focuses on being proactive and well-prepared with regard to the safety of community members. Safety also plays a role in fostering economic growth and bringing new residents to Milford.

Public Safety and Preparedness							
Goal	Objectives	Strategies	Lead and/or Partners	Timeline	Quarterly Progress	Current Status	Success Metric/Reflection
Efficiently Utilize All Police Resources (i.e., staff time, personnel, training, and technology)	Evaluate and regularly monitor the Milford Police Department's (MPD), including patterns of calls for service, types of crimes, and deployment of police resources.	Analyze existing data to understand what types of crime are taking place, where, when, and responses to address crime patterns in real time.	Chief Ashe	March - April 2024			
		Identify new tools, technology, and analytics to assist in establishing patterns and promote intelligence lead policing models to reduce crime.	Chief Ashe	March 2024		Evaluation of current technology has concluded. Crime View has been the technology that is the most cost efficient techno	
		Utilize current and new technology to help collect and analyze data that will deploy police resources to address crime trends.	Chief Ashe				
		Identify the types of crimes being committed in the City of Milford.	Chief Ashe	March 2024			
Reduce Crime	Make a Meaningful Reduction in Part 1 Crimes in the City of Milford.	Create bi-weekly meeting with Police Command Staff to create avenues of accountable for where, when and why the crime is occurring.	Chief Ashe	March-April 2024			
		Create a plan of action for those crimes, execute the plan and re-evaluate the plan to effectively reduce crime.	Chief Ashe				
		Adapt evidence-based approaches to local conditions and constraints and evaluate their effectiveness, while demonstrating successful outcomes with promising strategies in reducing crime.	Chief Ashe	May 2024			
		Implement researched based policing strategies to reduce overall crime and improve public safety.	Chief Ashe		Conducted listening sessions with every ward, except ward 2		
Reduce Crime	Expand the City's efforts and capacity to address homelessness.	Offer citizen police academies, volunteer opportunities (neighborhood watch programs, etc.), and youth engagement activities.	Chief Ashe				
		Partner with state agencies and towns to identify and implement best practices.	Chief Ashe				
		Establish strategic partnerships with community-based service providers, substance abuse treatment services, victim services, business associations, faith-based organizations, and educational institutions.	Chief Ashe				
		Explore other community initiatives (e.g., Georgetown and Salisbury MD).	City Manager/ City Council				
Establish and Maintain Strong and Beneficial Police- Community Relations	Create a reciprocal and trusting relationship between Milford residents and police officers through consistently proactive, responsive, and visible policing throughout the city.	Explore innovative housing solutions, such as pallet housing.	City Manager/ City Council				
		Promote opportunities for residents to volunteer in assisting this population.	City Council/ Sara Bluhm				
		Continue to seek additional funding for full time Behavioral Health Unit Staff.	Chief Ashe		ongoing		
		Established patrol areas for officers to work same area, so that the officers know their community and the community knows them.	Chief Ashe				
Utilize Effective, Proactive Emergency Preparedness and Public Safety Strategies	Work with the Carlisle Fire Company on evaluating the use of new technology for communication.	Leverage existing community partnerships and support to increase community-police engagement.	Chief Ashe				
		Leverage social media to share information and promote transparency.	Chief Ashe				
		Conduct citizen surveys.	Chief Ashe				
		Establish a community advisory group.	Chief Ashe	Dec0			
Utilize Effective, Proactive Emergency Preparedness and Public Safety Strategies	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.	Identify new technologies that could help limit the use of the fire siren.	City Manager/ City Council				
			Chief Ashe & PW				

This priority area focuses on attracting and retaining businesses in the vibrant downtown and beyond, communicating the Downtown Development District and other incentives, and encouraging job

Economic Health & Development

Goal	Objectives	Strategies	Lead and/or Partners	Timeline	Quarterly Progress	Current Status	Success Metric/Reflection	
Enable Growth of Existing Businesses	Foster economic activity that will grow the local employment by 4% in 5 years.	Partner to provide and advertise job training opportunities so the Milford workforce is ready for the future.	Sara Bluhm					
		Support workforce development through job training and apprenticeship programs.	Sara Bluhm					
		Work with School Districts to connect educational opportunities and outcomes with economic and business development to encourage young residents to stay in Milford.	Sara Bluhm	Ongoing		2023 Principal for a Day, Oct. 18		
		Conduct needs assessments of current businesses to identify growth opportunities.	Sara Bluhm	Ongoing		Partnering with DMI to offer educational classes		
		Develop resources for marketing and promoting businesses, such as signs promoting Milford businesses on Rt 1 and Rt 13.	Sara Bluhm					
Foster Establishment of New Businesses	Work with the existing business community to develop strategies which foster economic growth for the employers, residents, and visitors.	Improve bike / pedestrian access to existing businesses as outlined in the Bicycle and Pedestrian Masterplan.	Rob Pierce (Public Works)					
		Connect the industrial park to the City with pedestrian and bike paths.	Rob Pierce	Dependent on Airport Road Bike Path funding in the 5 year CIP		Submitted grant application for Airport Road Bike Path		
		Annually review the process by which new businesses move to Milford, to develop more user-friendly services.	Sara Bluhm					
		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.					Review Certificate of Use form 2023 incentive recipients: Milford Wash It, Robert Grant, PAM Milford, Southern Delaware Golf Club Total Capital Investment: \$123,445,500.00 Total Job Creation: 516 Max Impact Fees Waived by the City: \$1,421,712.20	
		Continue to provide current incentives for businesses of all types and sizes.	Sara Bluhm					
Meet the Commercial Needs of Residents, Businesses, and Visitors	Ensure City ordinances and procedures support new and expanding businesses to promote business success in the City of Milford.	Identify and assess vacant properties for business use and create incentives for new businesses to invest in and occupy vacant commercial properties.	Sara Bluhm					
		Conduct a business satisfaction survey following completion of interactions with the City.	Sara Bluhm				APPA Customer Satisfaction surveys; include MPD	
		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.	Sara Bluhm	February 2024 - New Employee Orientation				
		Leverage the Downtown Development District to implement the Rivertown Rebirth Plan and enhance river-based recreation and events.	Rob Pierce & Brad Dennehy & Sara Bluhm	DDD/Rivertown Rebirth Master Plan implementation is ongoing with several projects in the 5 year CIP. Brad would have to comment on river-based recreation and Sara on events.				
		Provide more signage and wayfinding for things like businesses, the river-walk, and parking.	Rob Pierce (Public Works)					
Bring More Tourism to Milford	Develop a more vibrant downtown, to bring more visitors to Milford and promote community pride.	Continue to incentivize mixed-use properties in downtown.	Rob Pierce					
		Host more citywide events in the downtown area to bring patrons to businesses.	Sara Bluhm					
		Recruit popular businesses / restaurants that make Milford a destination	Sara Bluhm					
		Activate existing business community to fill market gaps	Sara Bluhm					
		Expand community festivals and establish new events, such as a concert series and art loop.	Sara Bluhm					
Bring More Tourism to Milford	Actively promote tourism opportunities through arts, culture, and eco-tourism in Milford to bring in visitors and provide residents with more recreational options.	Advertise on print, radio/tv, social media, other Delaware park webpages, etc.	Sara Bluhm	FY25				
		Continue to pursue creative methods of promoting City events, such as street banners.	Sara Bluhm	FY25				
		Provide amenities such as public bathrooms that support tourism.	Rob Pierce (Public Works)					
		Promote the Mispillion River as Delaware's Hidden River.	Brad Dennehy	Ongoing		Completion of WIIN project	Continue relationship with Slaughter beach. Seek potential federal funding for dredging of the river. Futrue branding/signage along the Mispillion river.	Greater use of the river and more activities
		Provide more opportunities for public art.	Brad Dennehy/Sara Bluhm	Ongoing		Reached out to Salvation Army about using building for public art	Need a MOU with Salvation Army	Mural on side of the building. Hopefully be an inspiration for other projects.
Bring More Tourism to Milford	Develop more river-based activities to bring in more visitors and provide residents with more recreational options.	Partner with local nature societies, recreational clubs, and businesses to recruit more outdoor recreational activities.	Brad Dennehy	Ongoing		Many new programs were offered in 2023. Continue to partner with neighboring Rec. departments at host events. Re-establish relationship with Nature Society. Expand relationship with Milford Soccer league, Men's hispanic league.	More adults leagues, more programs, more activities.	
		Provide additional access points along the Mispillion River.	Brad Dennehy	Ongoing		Was one of the finding of the WIIN colation	Continue to build relationship with Slaughter beach to look for more access points to the river.	Getting additional kayak/boat docks along the river and parking areas.

This priority area focuses on maintaining connected sidewalks, roads, utilities, public transportation, walking, biking, and gateways throughout the City.

Goal	Objectives	Strategies	Lead and/or Partners	Timeline	Quarterly Progress - Dec. 2023	Current Status	Success Metric/Reflection
Proactively Maintain Our Streets	Maintain City streets so that 80% are always in "Fair," "Satisfactory" or "Good" condition.	Fund street rehabilitation so that all streets rated "Poor," "Very Poor" or "Serious" condition are completed over the next 5 years.	Rob Pierce (Public Works)				
		Regularly update the Pavement Condition Report.	Rob Pierce (Public Works)				
		Proactively repair and repave City streets after making necessary utility and sidewalk improvements/repairs.	Rob Pierce (Public Works)				
		Promote the use of My Milford See, Click, Fix phone app for citizens to participate in problem identification and City opportunities	Sara Bluhm	Ongoing	Annual update every August; continue to advertise in utility newsletter		
Proactively Maintain Our Utility Infrastructure	Continue to identify and utilize new technology to improve the efficiency and effectiveness of utility services.	Use Supervisory Control and Data Acquisition (SCADA), AMI, and other smart technology to monitor our electric, water, and wastewater systems.	Tony Chipola	Ongoing - Continuing to research new technology.	SCADA system upgrades in progress.		
		Conduct regular preventative maintenance.	Steve Ellingsworth & Tony Chipola	On going	Elec Dept - PM scheduled for Critical Infrastructure (5 year Cycle for Electrical Testing), Monthly inspections for Substations		
		Establish an inventory of existing utility infrastructure and grade that system on an "Excellent" to "Serious" condition scale.	Rob Pierce (Public Works) & Tony Chipola	On going	Elec Dept - Developed Teams page for tracking infrastructure health. Items captured from various inspections.		
		Address inflow and infiltration into the wastewater system.	Steve Ellingsworth				
Address Future Growth by Proactively Making Improvements to Infrastructure	Evaluate current condition and put plans in place to maintain or replace City utility infrastructure.	Address older portions of the City without cleanouts and/or house traps on service lines.	Steve Ellingsworth				
		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.	Steve Ellingsworth				
		Review progress with the City manager on a semi-annual basis.	Rob Pierce (Public Works)				
		Update regulations to comply with recommendations in the comprehensive plan.	Rob Pierce (Public Works) & Tony Chipola				
Continue to Develop a Multi-Modal, Pedestrian-Friendly Framework Throughout the City	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.	Sewer: Install force main from South East 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 State Route 1 from the Mispillion River, south.)	Rob Pierce (Public Works)		Not Started	Not Started	
		Consider the installation of an additional substation or substation expansion projects.	Tony Chipola	On going	New Ckt from Del2 being considered. To support future Milford Corporate Center 2024/25.		
		Investigate energy efficiency measures to reduce energy demand and consumption for City facilities.	Tony Chipola	On Going	Reviewing measures to increase Solar Hosting Capacities - Would allow for additional BTM solar installations to offset electric consumption.		
		Evaluate renewable generation and Energy Storage options to reduce demand and smooth / flatten load curve.	Tony Chipola	On Going	Continued investigation into Energy Storage. Ongoing conversations w/ DEMEC and several Vendors.		
Improve Traffic Management Throughout the City	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.	Consider electric generation to reduce the reliance on PIM.	Tony Chipola	On going	Working with DEMEC for consideration of localized generation.		
		Evaluate storage demands for water in northwest business park and other portions of the City.	Rob Pierce (Public Works)		Water Tower and Wells under design by KCI		
		Investigate alternatives for water production in the SE area of the City to address future growth in that area.	Steve Ellingsworth				
		Address deficiencies and maintenance issues in the City's bicycle network.	Rob Pierce (Public Works)		There are several projects in the CIP to implement the City's Bicycle Master Plan		
Improve existing transportation options and accessibility by evaluating the number of routes, the frequency of routes, where stops are, and where they should be.	Regularly inspect the sidewalks on a 4-year cycle by ward to notify and work with property owners on necessary repairs and/or replacement.	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.	Rob Pierce (Public Works)		DART is considering eliminating the local circulator route in lieu of on-demand transit	DART is considering eliminating the local circulator route in lieu of on-demand transit	
		Implement high value standalone road projects and intersection improvements based on impact.	Rob Pierce (Public Works)		2021 Streets Paving Project under review by the City Engineer	2021 Streets Paving Project under review by the City Engineer	
		Collaborate with Kent County, Sussex County, nearby local governments, DelDOT, Dover/Kent County MPO, and the University of Delaware to develop regional bicycle route.	Rob Pierce	2041 FY24-FY29 CIP Projects	FY24-FY29 CIP Projects	Construction of shared use paths and walking paths throughout the City.	
		Perform an Engineering Traffic Study within the City.	Rob Pierce (Public Works)				
Improve accessibility to and from the East and West portions of the City.	Work with agency partners to ensure that the safety of pedestrians and drivers are improved.	Evaluate truck traffic downtown and feasibility of maneuvers at downtown intersections.	Rob Pierce (Public Works)				
		Improve accessibility to and from the East and West portions of the City.	Rob Pierce	Ongoing.	Dover/Kent County MPO has funded a transportation study in FY24 for traffic circulation on the Kent County side of Milford. DelDOT is wrapping up freight study recommendations, which has a focus on east-west movement through Milford. Dover/Kent County MPO completed a freight study and recommended Church Hill Road be used to connect Route 14 and SR1 and the potential construction of a new road between US113 and SR1 on the south side of Milford.	Dover/Kent County MPO has funded a transportation study in FY24 for traffic circulation on the Kent County side of Milford. DelDOT is wrapping up freight study recommendations, which has a focus on east-west movement through Milford. Dover/Kent County MPO completed a freight study and recommended Church Hill Road be used to connect Route 14 and SR1 and the potential construction of a new road between US113 and SR1 on the south side of Milford.	Reduced travel time between US Route 113 and SR1 and reduction of traffic congestion in downtown Milford.

This priority area focuses on code enforcement, housing, parks and indoor/outdoor recreation that meets the needs of residents, businesses, and stakeholders.

Neighborhoods & Community Services

Goal	Objectives	Strategies	Lead and/or Partners	Timeline	Quarterly Progress	Current Status	Success Metric & Reflection	
		Continue proactive code enforcement throughout the City through additional enforcement and revised standards.	Rob Pierce	Ongoing	Code Officials proactively inspect neighborhoods on a weekly basis	Code Officials proactively inspect neighborhoods on a weekly basis	See a reduction in code violations throughout the City.	
	Ensure properties are safe, attractive, and well-maintained through improved code compliance.					Landlords are sent copies of the rental inspection requirements each year.		
Preserve and Enhance the Property Values and Quality of our Neighborhoods		Continue proactive information sharing and outreach regarding code requirements to landlords, tenants, and homeowners.	Rob Pierce	Ongoing	Landlords are sent copies of the rental inspection requirements each year. Will need to investigate ways to inform tenants of rental inspection requirements. We have general code enforcement brochures that are written in spanish, creole and english that we use to educate the public of minimum requirements.	Will need to investigate ways to inform tenants of rental inspection requirements. We have general code enforcement brochures that are written in spanish, creole and english that we use to educate the public of minimum requirements.	See a reduction in code violations throughout the City.	
		Expand the beautification and maintenance program for streetscapes and gateways.	Brad Dennehy	Fall 2023-Spring/Summer 2024.	Design has been approved by PAB and Council. Submitted to Del.DOT.	Have applied for permits with Del.DOT. Currently under Del.DOT review.	Established planting and new signage at gateways into the City.	
	Enhance the City's identity through well-maintained and interconnected public green spaces and parks.	Maintain and appropriately program the current, 200-acres of open space to provide for diverse outdoor recreational activities.	Brad Dennehy	Ongoing	Park staff continue to work with Rec. staff to ensure parkland is maintained to high standard.	Rec. staff will continue to develop new programs. Many winter programs have "waitlists" for 2023.	Increased registrations. The past year 322 additional participants registered in programs not previously offered.	
		Sponsor Community Clean Ups /other volunteer led opportunities	Brad Dennehy	Ongoing.	with Chamber of commerce and "Keep Delaware Beautiful"	with volunteer programs such as downtown	looking downtown and community involvement.	
		Connect public open spaces through biking and walking paths that do not use state highways.	Brad Dennehy & Rob Pierce		2041 FY24-FY29 CIP Projects	FY24-FY29 CIP Projects	Construction of shared use paths and walking paths throughout the City.	
	During future neighborhood planning and zoning, ensure the inclusion of sufficient and connected open space in and near neighborhoods.	Continue to connect neighborhoods with bicycle and pedestrian paths as designated in the plan.	Rob Pierce & Public Works		2041 FY24-FY29 CIP Projects	FY24-FY29 CIP Projects	Construction of shared use paths and walking paths throughout the City.	
		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.	Rob Pierce	Done	Done	Done	Updated Chapter 200 Subdivision of Land in January 2022 to include enhanced open space requirements for new developments. New projects are reviewed for compliance with the ordinance.	
		Ensure zoning ordinance provides for variety and flexibility in housing options.				Chapter 230 Zoning amendments adopted by City Council in August 2023. Chapter 230 Zoning was updated in January 2022 to address area regulations, landscaping, off-street parking, open space requirements, tree planting and preservation, and other items.		
Encourage a Balanced Range of Housing Types and Home-Ownership Opportunities for Existing and Future Residents	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.		Rob Pierce		2023		Update Chapter 230 Zoning.	
		Continually evaluate ways to attract more affordable housing options.	Rob Pierce	Ongoing.				
		Consider implementing a Historic Preservation ordinance to protect buildings from destruction or insensitive rehabilitation.	Rob Pierce		2025	Started doing research on Historic Preservation	Started doing research on Historic Preservation	Adopt a historic preservation ordinance.
		Continue to partner with external organizations to gain access to more outdoor and indoor facilities for adult and child sports leagues.	Brad Dennehy	Ongoing.				
		Build capacity of the Parks and Recreation Advisory Board (consisting of residents) to advise City Council, expand outreach, and recruit volunteers.	Brad Dennehy	Done				
	Provide residents with more recreation options by partnering with local private and nonprofit agencies in the area.					Continuing to work with DART on improving public transportation options in Milford. DART may be looking at going to more on-demand transit instead of the current bus route.	Continuing to work with DART on improving public transportation options in Milford. DART may be looking at going to more on-demand transit instead of the current bus route.	
Promote a Healthy Community with a Variety of Recreational Activities Provided by the City and Community Partners		Expand access to existing regional recreational amenities through varied transportation options.	Brad Dennehy & Rob Pierce	Ongoing.			Connect people to the places they want to go with public transportation.	
		Work with residents and partners to create a recreational scholarship or subsidy for families who struggle to pay program fees.	Brad Dennehy					
	Actively promote current recreational opportunities offered by the City and partners.	Work with recreational partners, schools, and others to increase awareness of current children's programming.	Brad Dennehy					
		Promote available activities through a variety of media.	Brad Dennehy & Sara Bluhm	Ongoing.	Fall 2023 & Winter 2023/2024 programs advertised on website, social media, utility newsletter, & Ladybug Music Festival	8 people signed up in less than 24 hours of the announcement	Registration numbers	

The goals under this section are also part of overarching goals in each of the priority areas. In other words, it is important that when implementing the strategies in each of the other areas, that City officials keep in mind the following.

Fiscal Responsibility & Public Engagement

Goal	Objectives	Strategies	Lead and/or Partners	Timeline	Quarterly Progress - Dec. 2023	Current Status	Success Metric & Reflection
Operate in an Efficient and Responsible Manner	Manage resources wisely and sustainably by maintaining appropriate fund balances and reserves.	Achieve a structurally balanced budget through diverse revenue sources, smart financial management, comprehensive forecasting, and results-oriented and efficient services.	Lou Vitola	<p>General Timeline: Perpetual RTT Initiative: FY26 *FY22 - \$500k to \$400k *FY23 - \$400k to \$300k *FY24 - \$300k to \$200k *FY25 - \$200k to \$100k *FY26 - \$100k to \$0 ERR: Stands Alone by FY28</p>	<p>**RTT Initiative FY24 in place with FY24 budget **Veh & Equip Res in budget for third consecutive year and being used to procure vehicles in FY24 Q1 **Electric Engagement - Pole Inventory/Attachments</p>	<p>*Working through corrective initiatives to establish structural balance (RTT, ERR) *Pole Inventory Ongoing *Lease/Contract Reviews **SRO, Fiber, Pole, MOU *Addressing Internal Policy</p>	<p>*Adoption of Internal Financial Policy based on Strategic Plan *YOY Reporting: Amt & Pct of O&M Budget met with reserves, grants, other one-time rev *YOY Reporting: Growth in recurring annual O&M rev sources vs recurring annual O&M expense Annual completion of the CIP drafts on time, distributed to Council and published; annual Council approval on time. Project progress statistics by fund, department, function, type, strategic plan objective, and other descriptors, including counts and dollar volume of projects completed vs budgeted.</p>
		Continue to maintain and implement a five-year Capital Improvement Plan (CIP).	Mark Whitfield	<p>City Manager and Finance Office collaborate on CIP development schedule every January for departmental input and coordination February through May, with approval targeted in May or June.</p>	<p>Project update meetings advanced to monthly regularity starting in FY23 and extending into FY24. With the reestablishment of the Finance Committee, quarterly updates to the Committee and/or City Council may resume in FY24.</p>	<p>FY24-28 CIP approved by City Council with annual operating budget 6/12/2023.</p>	
		Develop a long-range operating forecast for the general fund and all utility funds in conjunction with the five-year Capital Improvement Plan to identify threats to the City's reserve policies, structural balance, rate structures, debt covenants and solvency to allow for the implementation of any corrective action in advance.	Lou Vitola	<p>General Timeline: Perpetual 10-yr CIP: FY26 10-yr O&M: FY27</p>	<p>FY24-28CIP process was most functional in terms of "grant or bust" discipline and use of applicable reserves; Cuts made to FY24 where revenue/reserves would not support initiative</p>	<p>5-year CIP successful in determining "fundable" projects FY24 budget required funding creativity and austerity</p>	<p>*Emergence as Finc Committee Topic & Discussion *Emergence of 10-yr CIP *Emergence of Basic O&M Model capable of a basic purpose i.e. Year 2 as basis for next bud *Emergence of Complete Model i.e. "Plug and Play" to assess long-term impact on City's financial profile based on changes to model inputs *Reserve Policies Shaped and Approved at Council-level *Policies are in force and being updated dynamically as designed with each budget year *City's balances net of funding requirements and projects planned remain >=0 *City's balances net of funding requirements updated monthly and included in financial reporting to Council</p>
		Achieve and maintain fiscally-sound balances and reserves for all of the City's various funds.	Lou Vitola	<p>General Timeline: Perpetual</p>	<p>FY24-28CIP process was most functional in terms of "grant or bust" discipline and use of applicable reserves;</p>	<p>5-year CIP successful in determining "fundable" projects</p>	<p>*stable rate-making; matched COS studies with the exceptions of: **delayed water and sewer rate increases one year from FY21 to FY22 **recognized shortfall in solid waste rates due to post-COVID cost inflation & initiated \$1 rate adjustment w/FY24 budget</p>
Operate in an Efficient and Responsible Manner	Manage resources wisely and sustainably by maintaining appropriate fund balances and reserves.	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. (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)	Lou Vitola	<p>General Timeline: Perpetual Elec COS: FY20 Elec PPCA: FY21, FY22, FY23, FY24 Elec Rate Refresh: FY23 Allocation Study: FY24 Impact Fee Study: FY25 Water, Sewer, Solid Waste COS: FY20-21; FY26-27</p>	<p>*Reached out to rate study analysis to advise timing for next round of Electric COS study & solicit quote</p>	<p>*DEMEC has had physical hedges in place since 2001 with increased physical hedges in 2011 and thereafter *DEMEC has power portfolio hedges in place covering various ranges of future periods, from hourly / day-ahead to month, season, peak/non-peak, year, and multi-year ahead periods *Milford's board/alternate structure ensures participation at DEMEC board level to represent Milford's best interests</p>	<p>*Rates for all four utilities continue to generate margins sufficient to fund current O&M and reserve initiatives *Rates for all four utilities are properly updated in utility billing system on time every year to adhere to approved COS studies</p>
		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.	Lou Vitola	<p>General Timeline: Perpetual Full Requirements Agreement with DEMEC with round-the-clock initiatives aimed at reducing impact of peak costs. **Beasley I **Beasley II **PJM Curtailment **DEMEC Member Curtailment **AMP Fremont **BTM Generation **Basic & Now Advanced Energy Efficiency **Battery Development Project TBD</p>	<p>*Continued representation at DEMEC board *Prep for DEMEC's calendar-year wholesale power budget approaching *Reached out to rate study analysis to advise timing for next round of Electric COS study *LCV attended DEMEC 2024 budget meeting *LCV to resume attendance at DEMEC board meetings to support Mark & Tony</p>	<p>*DEMEC has had physical hedges in place since 2001 with increased physical hedges in 2011 and thereafter *DEMEC has power portfolio hedges in place covering various ranges of future periods, from hourly / day-ahead to month, season, peak/non-peak, year, and multi-year ahead periods *Milford's board/alternate structure ensures participation at DEMEC board level to represent Milford's best interests</p>	<p>*No mid-year changes to PPCA related to impact of high demand/peak power cost changes (true for at least last five years) *DEMEC Board representation with input on wholesale rate development (true for at least last five years) *Wholesale Rate Stability, minimal changes to PPCA, no "surprise" rate increases</p>
		Investigate and implement the use of technology to improve delivery of services	Tony Chipola & PW				

CAPITAL IMPROVEMENT PLAN OVERVIEW

2024 - 2028



Presented on:
January 17, 2024



Economic Development Department Capital Improvement Plan Overview

The Milford Corporate Center is in plan review with DeIDOT and the Kent Conservation District. We hope to receive final site plan approvals from the Milford Planning Commission and City Council in early 2024. Staff received construction estimates from Becker Morgan Group's construction partners and used those to direct conversations with Emory Hill regarding an acceptable market rate cost per acre. Emory Hill is preparing a level 2 MOU with sales listing agreement and draft Center covenants to present to Council at a future meeting.

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Project Photos

Project Summary Sheets

Additional Information (if applicable)



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 500 1,000

Drawn by: WRP

Date: 12/07/23

Title:

Milford Corporate Center

Filepath: CIP_MilfordCorporateCenter.aprx





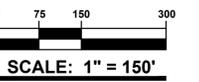


PROJECT TITLE

MILFORD CORPORATE CENTER
MILFORD HARRINGTON HWY. & CANTERBURY ROAD
CITY OF MILFORD
KENT COUNTY DELAWARE

SHEET TITLE

PHASING PLAN

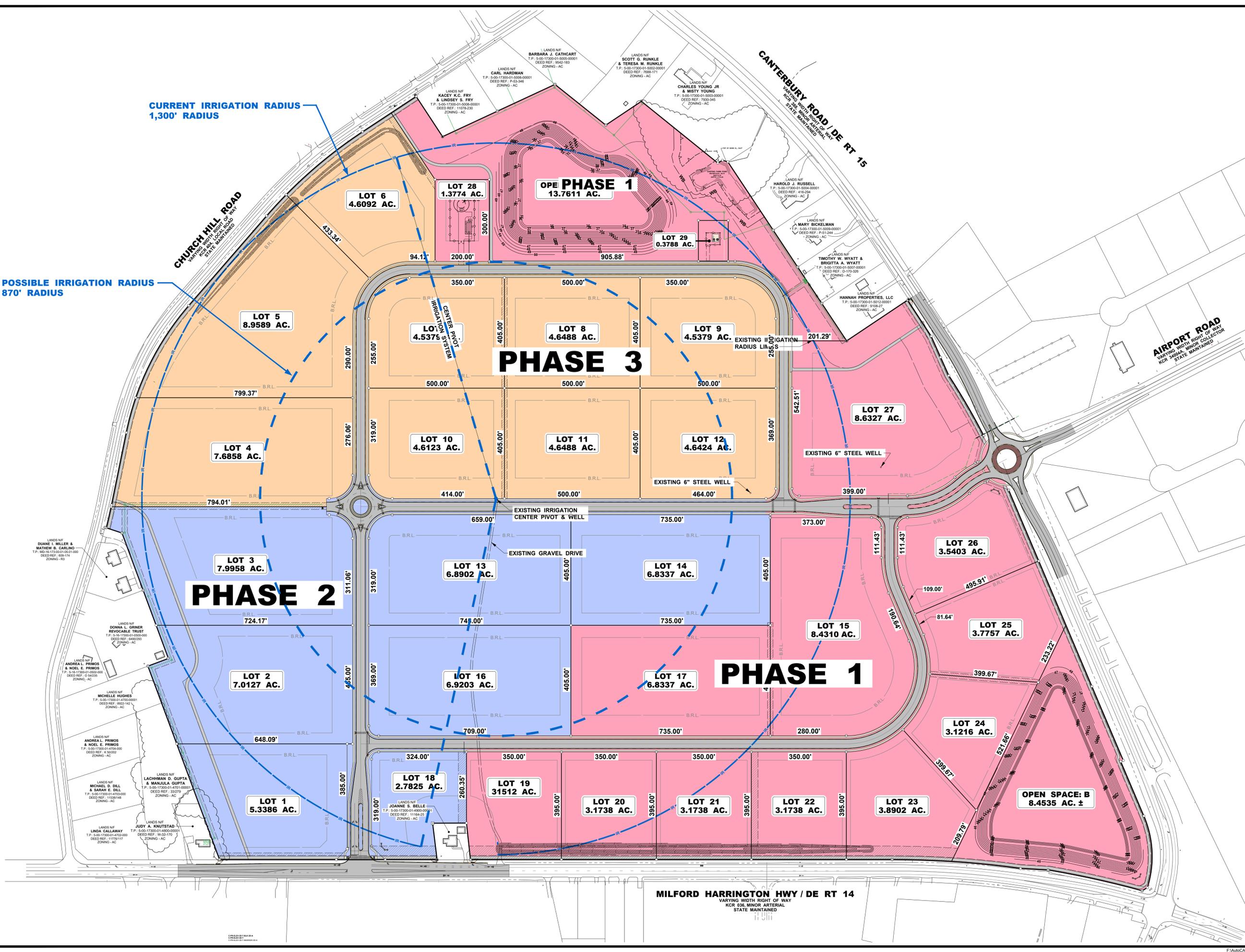


ISSUE BLOCK

MARK	DATE	DESCRIPTION
1	03/31/23	REVISED PER CITY OF MILFORD COMMENTS DATED: 2023-03-19

PROJECT NO.: 2022083.00
DATE: 2023-08-25
SCALE: AS SHOWN
DRAWN BY: M.A.R. PROJ. MGR.: J.S.F.

SHEET
C-001P
COPYRIGHT: 2023





Planning Department Capital Improvement Plan Overview

The Planning Department CIP comprises of capital purchases for the expansion of the Code Enforcement Division along with professional services fees in preparation for the City's 2028 Comprehensive Plan update.

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Additional Information (if applicable)

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Apr-23 DEPARTMENT Planning DIVISION Code Enforcement

1. Project Title: Code Enforcement Truck **2. Project Location:** _____

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:
Purchase of a new truck for new Code Enforcement Official I position

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	Current Year _____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	_____
Contract _____	Force _____	Land Acquisition	_____
	<i>(month/year)</i>	Construction	_____
c. Estimated Start	<u>7/1/2023</u>	Equipment	\$ <u>50,000.00</u>
d. Estimated Completion	<u>7/1/2023</u>	Other (Personnel)	_____
e. Estimated Life	<u>0</u>	Contingency (%)	_____
		TOTAL	\$ <u>50,000.00</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue		\$50,000					\$50,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							\$0
k. Other _____							\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000



Public Works Department Capital Improvement Plan Overview

The Public Works Department CIP comprises of street, sidewalk, bicycle and pedestrian improvements, water, sewer and equipment purchases. Projects include rehabilitation of streets based on pavement assessment, addressing ADA issues, installing bicycle and pedestrian improvements based on adopted planning documents, replacing and expanding existing water and sewer infrastructure and purchasing new and replacement equipment for the difference divisions within the Department.

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Project Photos

Project Summary Sheets

Additional Information (if applicable)



Source: Esri, Maxar, Earthstar-Geographics, and the GIS User Community



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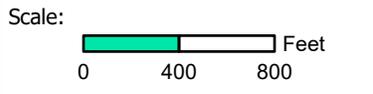
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10th Street Intersection Bike & Ped Improvements

Filepath: CIP_10thStreetWalnutSt.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Drawn by: WRP Date: 02/24/23

Title:

**Airport Road - Shared Use Path
Route 113 to Independence Commons
5,500 LF**

Filepath: CIP_AirportRd_BikePath.aprx



Source: Esri, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community



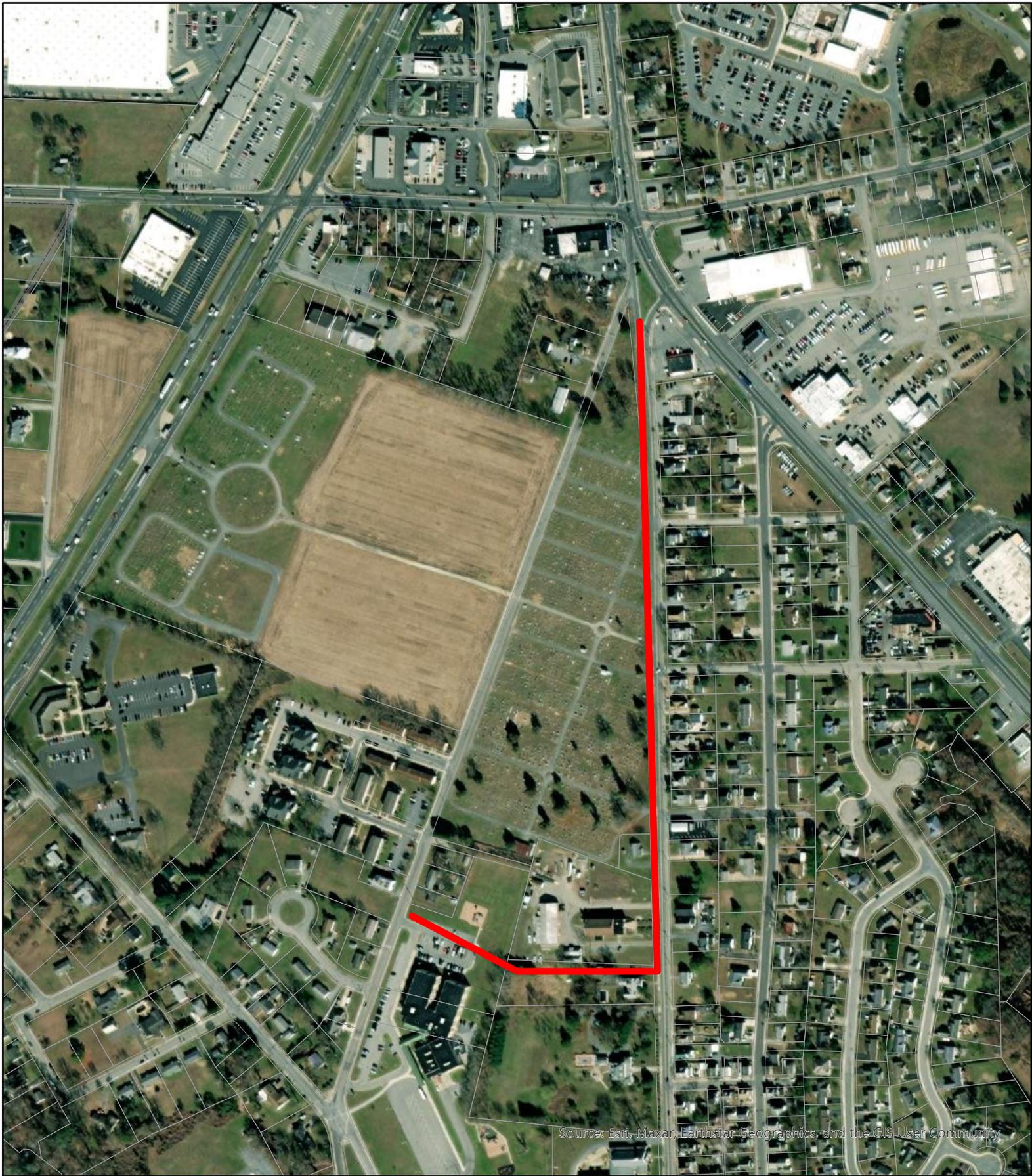
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Drawn by: WRP Date: 02/11/22

Title:

Milford School District - Bike Plan
High School Property
5,000 LF

Filepath: CIP_BikePlan_MSD_HighSchool.mxd



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community

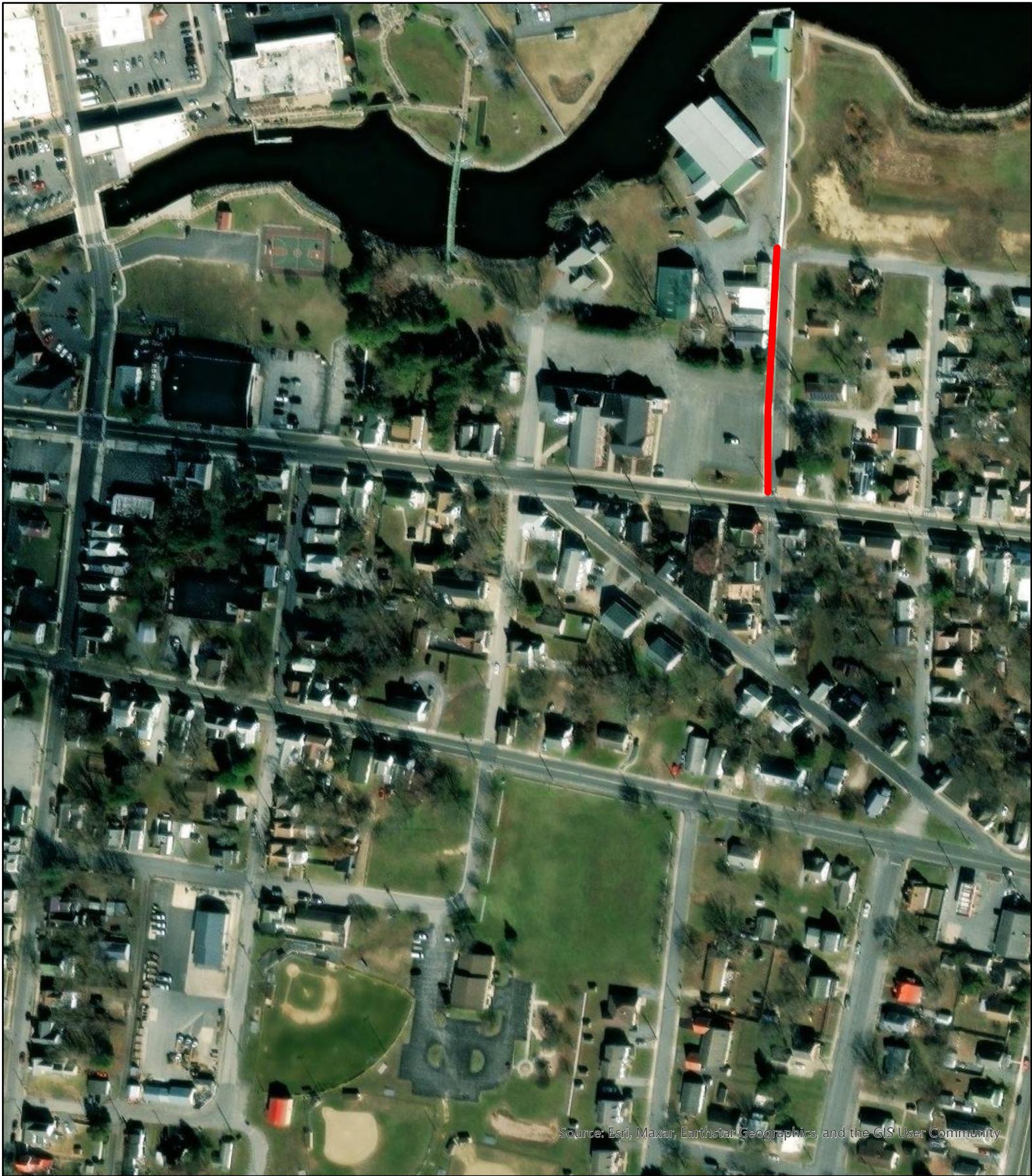


Scale:  Feet
0 200 400

Drawn by: WRP Date: 02/24/23

Title:
**Buccaneer Connector - Shared Use Path
Milford HS to Banneker Elementary
2,000 LF**

Filepath: CIP_BuccaneerConnector.aprx



Scale:  Feet
0 100 200

Drawn by: WRP Date: 12/07/23

Title:

Columbia Street Streetscape Improvements

Filepath: CIP_ColumbiaSt.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 100 200

Drawn by: WRP Date: 12/07/23

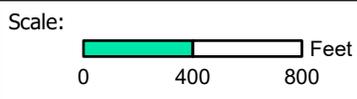
Title:

Franklin Street Streetscape Improvements

Filepath: CIP_FranklinSt.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Drawn by: WRP Date: 02/24/23

Title:

**Golf Course Shared Use Path
Watergate to Shawnee Acres
4,200 LF**

Filepath: CIP_GolfCourse_BikePath.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 400 800

Drawn by: WRP Date: 02/24/23

Title:

**Marshall Street - Bike Path Striping
SE Second Street to Watergate
3,500 LF**

Filepath: CIP_MarshallSt.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 100 200

Drawn by: WRP

Date: 02/24/23

Title:

NE Front Street Streetscape - Phase II
1,100 LF

Filepath: CIP_NEFrontStPHII.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 100 200

Drawn by: WRP Date: 02/24/23

Title:
NW Front Street Streetscape - Phase II
1,700 LF

Filepath: CIP_NWFrontStPHII.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 100 200

Drawn by: WRP

Date: 02/24/23

Title:

**NW Front Street Streetscape - Phase I
1,300 LF**

Filepath: CIP_NWFrontStPHI.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 100 200

Drawn by: WRP Date: 02/24/23

Title:
**Park Ave/Denney Row/N Washington St
Streetscape & Parking Lot Improvements
550 LF, 250 LF, 400 LF**

Filepath: CIP_ParkAve.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



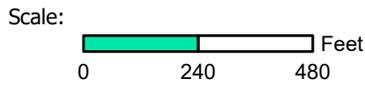
Scale:  Feet
0 100 200

Drawn by: WRP Date: 02/24/23

Title:

**Route 113 - Shared Use Path
Cypress Hall to Shawnee Road
575 LF**

Filepath: CIP_Rt113_ShawneeRd.aprx



Drawn by: WRP Date: 02/24/23

Title:
**S. Walnut Street Traffic Calming & Bike/Ped
McCoy Street to Maple Ave**
3,400 LF

Filepath: CIP_SWalnutSt.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 100 200

Drawn by: WRP Date: 02/24/23

Title:

**SW Front Street Streetscape & Parking Lot Improvements
600 LF**

Filepath: CIP_SWFrontSt.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 400 800

Drawn by: WRP Date: 02/24/23

Title:

**Watergate Shared Use Path
Marshall Street to Golf Course
1,700 LF**

Filepath: CIP_Watergate.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 400 800

Drawn by: WRP Date: 02/24/23

Title:

**Wickersham Connector Shared Use Path
2,200 LF**

Filepath: CIP_Wickersham_BikePath.aprx

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Apr-23 DEPARTMENT Public Works DIVISION Streets

1. Project Title: Bike Path - MHS Perimeter 2. Project Location: Milford High School Property

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:
Construction of a 8 to 10 foot wide shared use path from NE 10th Street to N. Walnut Street around the east and north side of the MHS campus

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	_____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	\$ 75,000.00
	Contract _____	Land Acquisition	_____
	Force _____	Construction	\$ 1,750,000.00
	(month/year) _____	Equipment	_____
c. Estimated Start	_____	Other (Personnel)	_____
d. Estimated Completion	_____	Contingency (%)	_____
e. Estimated Life	_____	TOTAL	\$ 1,825,000.00

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue				\$75,000	\$1,750,000		\$1,825,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$75,000	\$1,750,000	\$0	\$1,825,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Apr-23 DEPARTMENT Public Works DIVISION Streets

1. Project Title: N. Washington Street Streetscape **2. Project Location:** N. Washington Street (NE Front Street to River)

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:
N. Washington Streetscape project from NE Front Street to the Mispillion River

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	Current Year _____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	\$ <u>45,000.00</u>
Contract _____	Force _____	Land Acquisition	_____
	<i>(month/year)</i>	Construction	\$ <u>400,000.00</u>
c. Estimated Start	_____	Equipment	_____
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	_____
		TOTAL	\$ <u>445,000.00</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$200,000		\$245,000				\$445,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$200,000	\$0	\$245,000	\$0	\$0	\$0	\$445,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Apr-23 **DEPARTMENT** Public Works **DIVISION** Streets

1. Project Title: NW Front Street TAP Phase II **2. Project Location** NW Front Street (Parson Thorne to Route 113)

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:
NW Front Street Streetscape project from Parson Thorne to Route 113. Dependent on DelDOT funding

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	Current Year _____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	\$ <u>45,000.00</u>
Contract _____	Force _____	Land Acquisition	_____
	(month/year)	Construction	\$ <u>300,000.00</u>
c. Estimated Start	_____	Equipment	_____
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	_____
		TOTAL	\$ <u>345,000.00</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue				\$45,000	\$300,000		\$345,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							\$0
k. Other _____							\$0
Total	\$0	\$0	\$0	\$45,000	\$300,000	\$0	\$345,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 **DEPARTMENT** PW **DIVISION** PW

1. Project Title: Air Infiltration and Roof Drain Replacement **2. Project Location:** 180 Vickers drive

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:

Design and Construction of Air Infiltration System and Roof Drain at the PW Bldg

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current _____	Total Proj. \$ <u>165,000</u> Current Year <u>2024</u>
One-time/Total Project <u>x</u>	Architect _____
b. To Be Done By:	Consultant \$ <u>24,750</u>
Contract <u>x</u> Force _____	Land Acquisition _____
(month/year)	Construction \$ <u>140,250</u>
c. Estimated Start <u>FY 24</u>	Equipment _____
d. Estimated Completion <u>FY 24</u>	Other (Personnel) _____
e. Estimated Life <u>N/A</u>	Contingency (%) _____
	TOTAL \$ <u>165,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____	\$0						
Total	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION PW

1. Project Title: HVAC BA system Bldg 200 and 300 **2. Project Location:** 180 Vickers drive

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:

Installing a BAS system in Bldgs 200 and 300

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current _____	Total Proj. \$ <u>55,758</u> Current Year <u>2024</u>
One-time/Total Project <u>x</u>	Architect _____
b. To Be Done By:	Consultant \$ _____ -
Contract <u>x</u> Force _____	Land Acquisition _____
(month/year)	Construction \$ _____ 55,758
c. Estimated Start <u>FY 24</u>	Equipment _____
d. Estimated Completion <u>FY 24</u>	Other (Personnel) _____
e. Estimated Life <u>N/A</u>	Contingency (%) _____
	TOTAL \$ _____ 55,758

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$55,758	\$0	\$0	\$0	\$0	\$55,758
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____	\$0						
Total	\$0	\$55,758	\$0	\$0	\$0	\$0	\$55,758

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION PW

1. Project Title: Electric Dept - Rack/Reel Pole Bldg **2. Project Location:** 180 Vickers drive

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:

Design and Construct a Rack and Reel Pole Building for Electric inventory storage

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	\$ <u>475,000</u> Current Year <u>2024</u>
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	\$ <u>71,250</u>
Contract <u>x</u> Force _____		Land Acquisition	_____
	(month/year)	Construction	\$ <u>403,750</u>
c. Estimated Start	<u>FY 24</u>	Equipment	_____
d. Estimated Completion	<u>FY 24</u>	Other (Personnel)	_____
e. Estimated Life	<u>N/A</u>	Contingency (%)	_____
		TOTAL	\$ <u>475,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____	\$0						
Total	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION City Hall

1. Project Title: Fence Installs **2. Project Location:** Adjacent to City Hall

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress x

4. Description:

This project budget funds purchase and installation of two sections of fence for City Hall identified in the PMA Security Survey

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj. \$	<u>4,800</u> Current Year <u>2024</u>
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	\$ _____ -
Contract <u>x</u> Force _____		Land Acquisition	_____
(month/year)		Construction	\$ _____ 4,800
c. Estimated Start	<u>FY 24</u>	Equipment	_____
d. Estimated Completion	<u>FY 24</u>	Other (Personnel)	_____
e. Estimated Life	<u>10 years</u>	Contingency (%)	_____
		TOTAL	\$ _____ 4,800

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$4,800	\$0	\$0	\$0	\$0	\$4,800
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$0	\$4,800	\$0	\$0	\$0	\$0	\$4,800

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION PW

1. Project Title: PW Building Expansion **2. Project Location:** 180 Vickers drive

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:

Design an expansion of the PW Bldg

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current _____	Total Proj. \$ <u>150,000</u> Current Year <u>2024</u>
One-time/Total Project <u>x</u>	Architect _____
b. To Be Done By:	Consultant \$ <u>150,000</u>
Contract <u>x</u> Force _____	Land Acquisition _____
(month/year)	Construction \$ <u>-</u>
c. Estimated Start <u>FY 24</u>	Equipment _____
d. Estimated Completion <u>FY 24</u>	Other (Personnel) _____
e. Estimated Life <u>N/A</u>	Contingency (%) _____
	TOTAL \$ <u>150,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____	\$0						
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000



Streets Department
Capital Improvement Plan Overview

Table of Contents

Project Photos

Project Summary Sheets

Additional Information (if applicable)



Source: Esri, Maxar, Earthstar-Geographics, and the GIS User Community



Scale:  Feet
0 100 200

Drawn by: WRP Date: 02/24/23

Title:

10th Street Intersection Bike & Ped Improvements

Filepath: CIP_10thStreetWalnutSt.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 50 100

Drawn by: WRP Date: 12/07/23

Title:

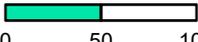
City Hall Parking Lot

Filepath: CIP_CityHallParkingLot.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 50 100

Drawn by: WRP

Date: 12/14/23

Title:

NE Front Street / N Walnut Street Parking Lot

Filepath: CIP_NEFrontNWalnutParkingLot.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 100 200

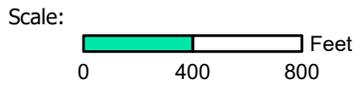
Drawn by: WRP Date: 02/24/23

Title:
**Park Ave/Denney Row/N Washington St
Streetscape & Parking Lot Improvements
550 LF, 250 LF, 400 LF**

Filepath: CIP_ParkAve.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Drawn by: WRP Date: 02/24/23

Title:

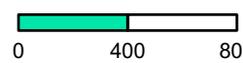
Route 113 - Shared Use Path Mullet Run

Filepath: CIP_Rt113_MulletRun.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 400 800

Drawn by: WRP Date: 02/24/23

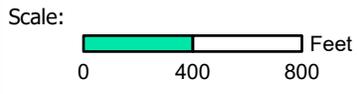
Title:

**Route 113 - Shared Use Path
Mullet Run to NW Salevan Place
2,000 LF**

Filepath: CIP_Rt113_NWSalevan.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community

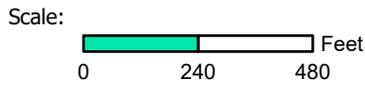
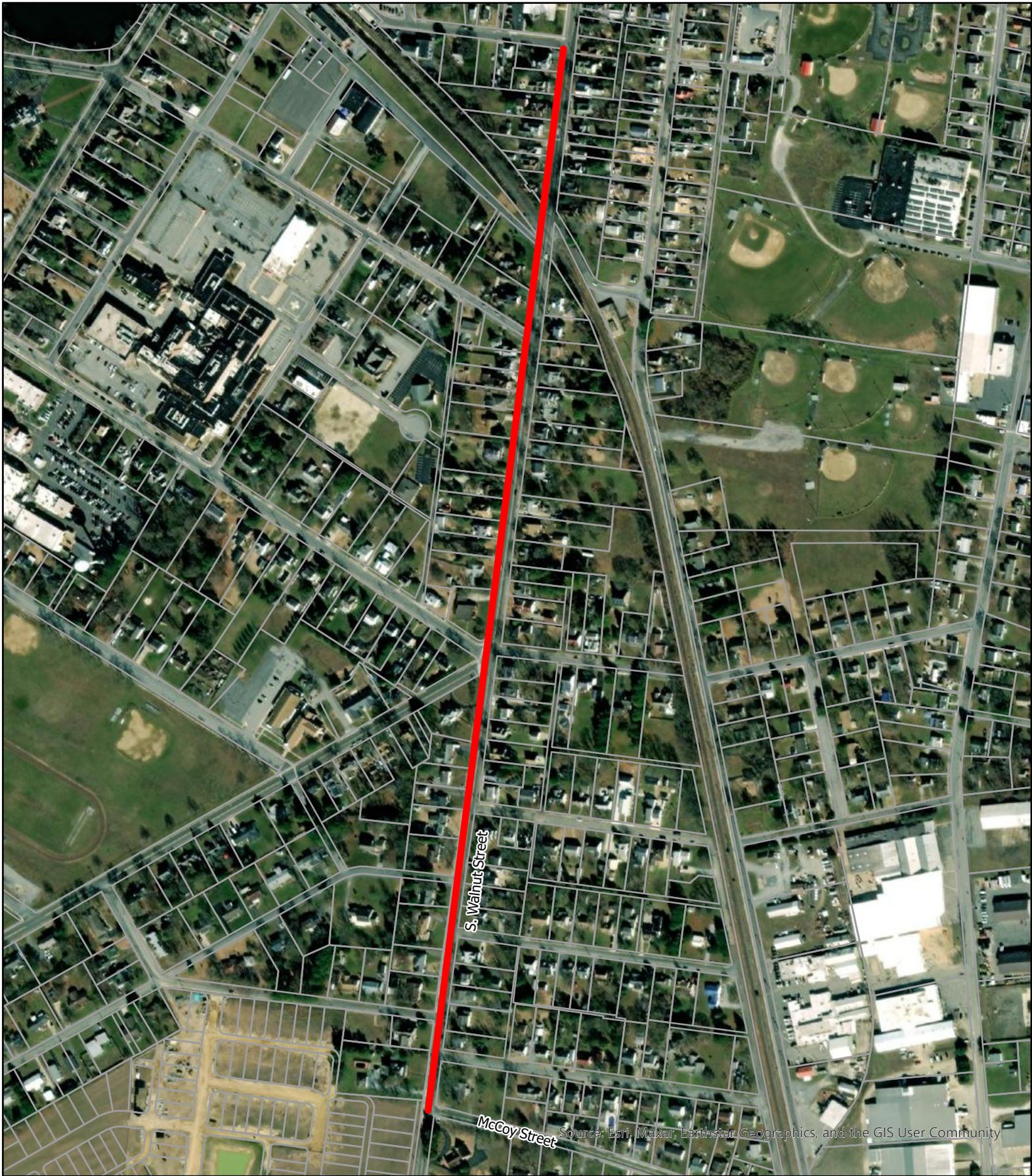


Drawn by: WRP Date: 02/24/23

Title:

**Route 113 - Shared Use Path
Milford Plaza to Mullet Run
700 LF**

Filepath: CIP_Rt113_Stevenson.aprx



Drawn by: WRP Date: 02/24/23

Title:
**S. Walnut Street Traffic Calming & Bike/Ped
McCoy Street to Maple Ave**
3,400 LF

Filepath: CIP_SWalnutSt.aprx

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 **DEPARTMENT** PW **DIVISION** Streets

1. Project Title: 10th St Intersection **2. Project Location:** 10th Street and Rehoboth Avenue Milford DE

3. Project Status:
 New Revised Submission Previously Submitted In Progress

4. Description:

A study and recommendations modification of the intersection of 10th St and Rehoboth Ave in Milford

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>x</u>	Total Proj. <u>\$ 2,000,000</u>	Current Year <u>2024</u>
One-time/Total Project	<u>x</u>	Architect	
b. To Be Done By:		Consultant	<u>\$ 500,000</u>
Contract <input checked="" type="checkbox"/> Force <input type="checkbox"/>	<u>(month/year)</u>	Land Acquisition	
c. Estimated Start	<u>FY23</u>	Construction	<u>\$ -</u>
d. Estimated Completion	<u>FY 25</u>	Equipment	
e. Estimated Life	<u>20 years</u>	Other (Personnel)	
		Contingency (%)	
		TOTAL	<u>\$ 500,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$500,000	\$1,500,000	\$0	\$0		\$2,000,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other							
Total	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 DEPARTMENT PUBLIC WORKS DIVISION STREETS

1. Project Title: Washington Street Bridge Painting **2. Project Location** Washington Street Bridge

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Repainting of the Washington Street bridge.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current _____	Total Proj. _____ Current Year _____
One-time/Total Project _____	Architect _____
b. To Be Done By:	Consultant _____
Contract _____ Force _____	Land Acquisition _____
(month/year)	Construction _____
c. Estimated Start _____	Equipment _____
d. Estimated Completion _____	Other (Personnel) _____
e. Estimated Life _____	Contingency (%) _____
	TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 **DEPARTMENT** PW **DIVISION** Parking

1. Project Title: N Walnut St/NE Front Lot Enhancements **2. Project Location:** Front/Walnuut

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress x

4. Description:

This project budget funds design and construction for paving and feature enhancements of the Public Parking at Front and Walnut

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current <u>x</u>	Total Proj. \$ <u>200,000</u> Current Year <u>2024</u>
One-time/Total Project <u>x</u>	Architect _____
b. To Be Done By:	Consultant \$ _____ -
Contract <u>x</u> Force _____	Land Acquisition _____
(month/year)	Construction \$ _____ 200,000
c. Estimated Start <u>FY 24</u>	Equipment _____
d. Estimated Completion <u>FY 25</u>	Other (Personnel) _____
e. Estimated Life <u>30 Years</u>	Contingency (%) _____
	TOTAL \$ _____ 200,000

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 **DEPARTMENT** PW **DIVISION** Streets

1. Project Title: S Walnut St and Sidewalk (McCoy to Maple) **2. Project Location** S Walnut St and Sidewalk (McCoy to Maple)

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress x

4. Description:

Street/sidewalk improvements along S Walnut St (McCoy to Apple)

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current <u>x</u>	Total Proj. <u>\$ 3,550,000</u> Current Year <u>2024</u>
One-time/Total Project <u>x</u>	Architect _____
b. To Be Done By:	Consultant <u>\$ 150,000</u>
Contract <u>x</u> Force _____	Land Acquisition _____
(month/year)	Construction <u>\$ -</u>
c. Estimated Start <u>Fy 24</u>	Equipment _____
d. Estimated Completion <u>FY 25</u>	Other (Personnel) _____
e. Estimated Life <u>20 years</u>	Contingency (%) _____
	TOTAL <u>\$ 150,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$150,000	\$3,400,000	\$0	\$0	\$0	\$3,550,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$0	\$150,000	\$3,400,000	\$0	\$0	\$0	\$3,550,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION Streets

1. Project Title: Sidewalk Connectivity **2. Project Location:** Wherever gaps in sidewalk facility exist in Milford

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress x

4. Description:

Fill in sidewalk gaps wherever they exist within Milford City limits in an effort to create a fully walkable City

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>x</u>	Total Proj.	<u>\$ 2,200,000</u> Current Year <u>2024</u>
One-time/Total Project	<u>x</u>	Architect	
b. To Be Done By:		Consultant	\$ <u>500,000</u>
Contract <u>x</u> Force _____	<i>(month/year)</i>	Land Acquisition	
c. Estimated Start	<u><FY 23</u>	Construction	\$ <u>-</u>
d. Estimated Completion	<u>FY28</u>	Equipment	
e. Estimated Life	<u>20 years</u>	Other (Personnel)	
		Contingency (%)	
		TOTAL	\$ <u>500,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$150,000	\$350,000	\$350,000	\$450,000	\$450,000	\$450,000	\$2,200,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$150,000	\$350,000	\$350,000	\$450,000	\$450,000	\$450,000	\$2,200,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION Streets

1. Project Title: Traffic Calming **2. Project Location:** Throughout the City, as needed

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:

This project budget funds traffic calming studies as the need arises, throughout the City

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>x</u>	Total Proj. \$	<u>25,000</u> Current Year <u>2024</u>
One-time/Total Project	<u>x</u>	Architect	
b. To Be Done By:		Consultant	\$ <u>25,000</u>
Contract <u>x</u> Force _____		Land Acquisition	
	<i>(month/year)</i>	Construction	\$ <u>-</u>
c. Estimated Start	<u>FY 24</u>	Equipment	
d. Estimated Completion	<u>FY 24</u>	Other (Personnel)	
e. Estimated Life	<u>N/A</u>	Contingency (%)	
		TOTAL	\$ <u>25,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000



Solid Waste Department
Capital Improvement Plan Overview

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Project Photos

Project Summary Sheets

Additional Information (if applicable)



Water & Sewer Department
Capital Improvement Plan Overview

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Project Photos

Project Summary Sheets

Additional Information (if applicable)



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 500 1,000

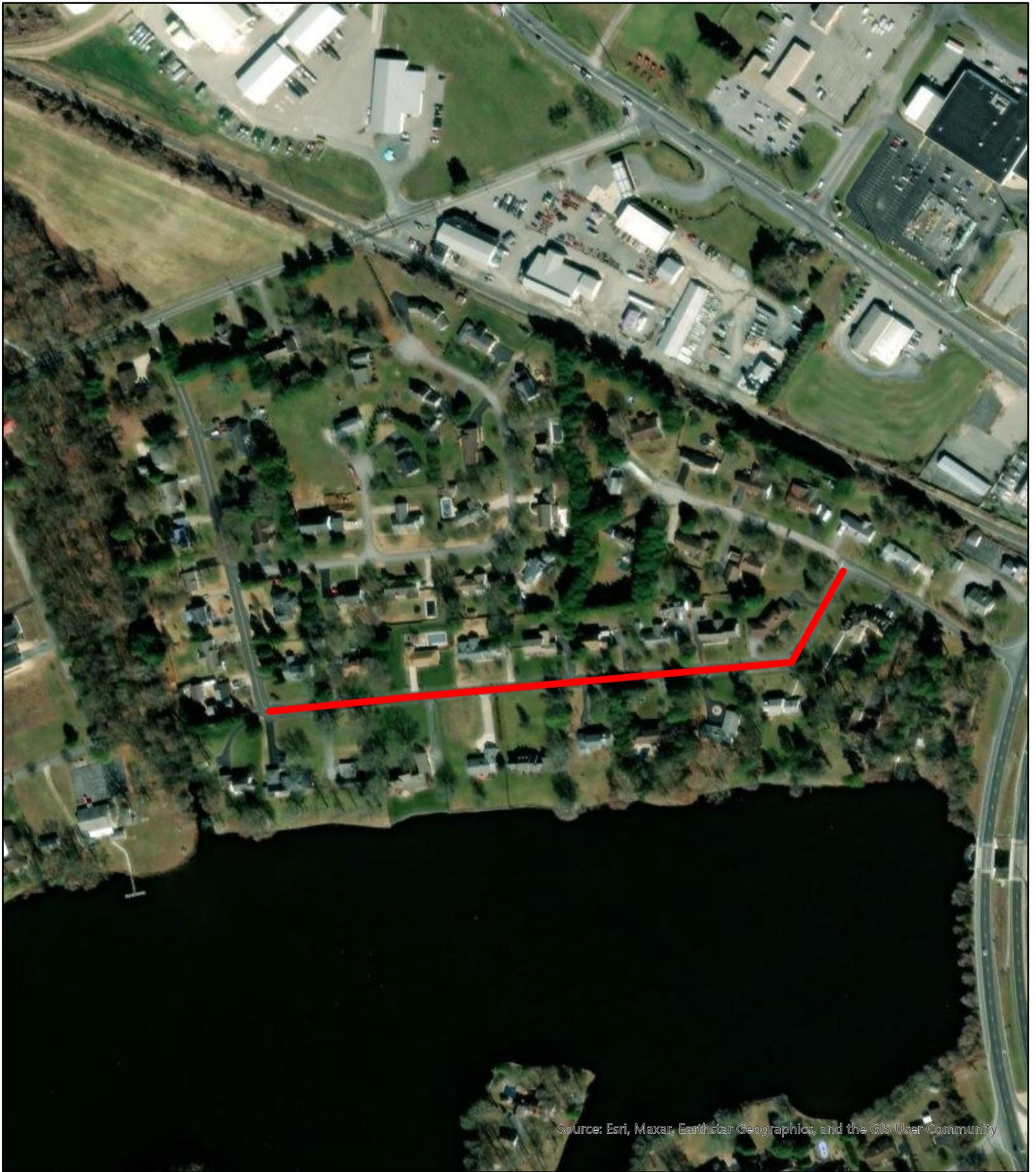
Drawn by: WRP

Date: 12/07/23

Title:

Milford Corporate Center

Filepath: CIP_MilfordCorporateCenter.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
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Drawn by: WRP Date: 12/14/23

Title:

N. Shore Drive - Water/Sewer Extension

Filepath: CIP_NShoreDriveWaterSewer.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



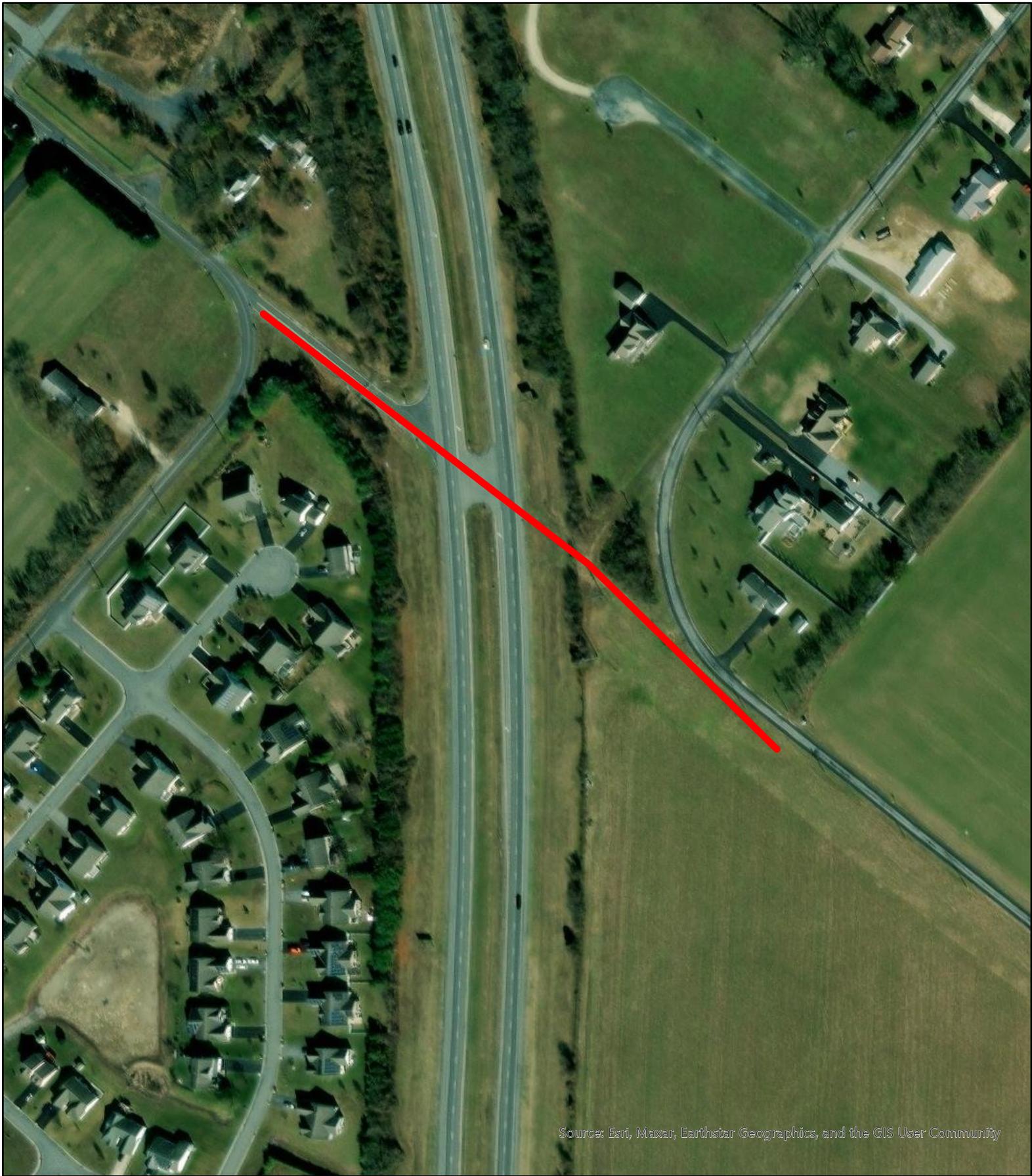
Scale:  Feet
0 500 1,000

Drawn by: WRP Date: 12/07/23

Title:

NW Area Water Tower/Wells/Treatment

Filepath: CIP_NWWaterTower.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale:  Feet
0 100 200

Drawn by: WRP

Date: 12/07/23

Title:

SE Regional Water Infrastructure East of SR1

Filepath: CIP_SEWaterEastSR1.aprx



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



Scale: Feet
0 500 1,000

Drawn by: WRP

Date: 12/07/23

Title:

10" Water Main Extension Holly Hill Road to Westwood

Filepath: CIP_WaterMainHollyHillWestwood.aprx

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 **DEPARTMENT** PW **DIVISION** Water

1. Project Title: **2. Project Location**
10" Water Main - Holly hill Rd to Westwood , Westwood - Northside of Williamsville Rd

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress X

4. Description:

The project, 130-acre plot approximately 2,300 feet west of the Del. 14 intersection, contracted by Ribera Development, would see a 340-unit community of 182 single-family detached homes and 158 single-family semidetached dwellings behind United States Cold Storage on Williamsville Road

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>X</u>	Total Proj. <u>\$ 345,000</u>	Current Year <u>2024</u>
One-time/Total Project	<u>x</u>	Architect	
b. To Be Done By:		Consultant	<u>\$ 45,000</u>
Contract <u>X</u> Force _____	<i>(month/year)</i>	Land Acquisition	
c. Estimated Start	<u>FY 24</u>	Construction	
d. Estimated Completion	<u>FY 25</u>	Equipment	
e. Estimated Life	<u>50 years</u>	Other (Personnel)	
		Contingency (%)	
		TOTAL	<u>\$ 45,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$45,000	\$300,000		\$0		\$345,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other							
Total	\$0	\$45,000	\$300,000	\$0	\$0	\$0	\$345,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 **DEPARTMENT** PW **DIVISION** Water

1. Project Title: Asbestos Pipe Removal **2. Project Location** Throughout the City

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress X

4. Description:

In conjunction with Street Rehab, infrastructure repair, or discovered by any other means, asbestos water pipes will be abated and removed.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>X</u>	Total Proj.	<u>\$ 577,500</u>
One-time/Total Project	_____	Architect	_____
b. To Be Done By:		Consultant	<u>\$ 231,000</u>
Contract <u>x</u> Force _____	<i>(month/year)</i>	Land Acquisition	_____
c. Estimated Start	<u><FY 23</u>	Construction	_____
d. Estimated Completion	<u>Ongoing</u>	Equipment	_____
e. Estimated Life	<u>50 yrs</u>	Other (Personnel)	_____
		Contingency (%)	_____
		TOTAL	<u>\$ 231,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0			\$0	\$0		\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500		\$577,500
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other							
Total	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500	\$0	\$577,500

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 **DEPARTMENT** PUBLIC WORKS **DIVISION** SEWER

1. Project Title: Abandon USCS Pump Station **2. Project Location** Milford-Harrington Highway

3. Project Status: New Revised Submission Previously Submitted In Progress

4. Description:

Abandon USCS pump station and install gravity main along the south side of Milford Harrington Highway from USCS to Williamsville Road.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current _____	Total Proj. _____ Current Year _____
One-time/Total Project _____	Architect _____
b. To Be Done By: _____	Consultant _____
Contract _____ Force _____	Land Acquisition _____
(month/year)	Construction _____
c. Estimated Start _____	Equipment _____
d. Estimated Completion _____	Other (Personnel) _____
e. Estimated Life _____	Contingency (%) _____
	TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer	\$0	\$0	\$20,000	\$250,000	\$0	\$0	\$270,000
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 **DEPARTMENT** PUBLIC WORKS **DIVISION** SEWER

1. Project Title: **2. Project Location**

F350 Super Cab (R:2016 SE-3)

3. Project Status:

New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Purchase F350 Super Cab to replace 2016 SE-3

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data

a. On-going/Current _____

One-time/Total Project _____

b. To Be Done By: _____

Contract _____ Force _____
(month/year)

c. Estimated Start _____

d. Estimated Completion _____

e. Estimated Life _____

7. Estimated Project Cost:

Total Proj. _____ Current Year _____

Architect _____

Consultant _____

Land Acquisition _____

Construction _____

Equipment _____

Other (Personnel) _____

Contingency (%) _____

TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 **DEPARTMENT** PUBLIC WORKS **DIVISION** SEWER

1. Project Title: **2. Project Location**

John Deere 524K Loader

3. Project Status:

New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Purchase John Deere 524K Loader

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data

a. On-going/Current _____

One-time/Total Project _____

b. To Be Done By:

Contract _____ Force _____
(month/year)

c. Estimated Start _____

d. Estimated Completion _____

e. Estimated Life _____

7. Estimated Project Cost:

Total Proj. _____ Current Year _____

Architect _____

Consultant _____

Land Acquisition _____

Construction _____

Equipment _____

Other (Personnel) _____

Contingency (%) _____

TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 **DEPARTMENT** PUBLIC WORKS **DIVISION** SEWER

1. Project Title: **2. Project Location**

Kubota F3060 Mower w/Plow & Blower

3. Project Status:

New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Purchase Kubota Kubota F3060 Mower w/Plow & Blower

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data

a. On-going/Current _____

One-time/Total Project _____

b. To Be Done By: _____

Contract _____ Force _____
(month/year)

c. Estimated Start _____

d. Estimated Completion _____

e. Estimated Life _____

7. Estimated Project Cost:

Total Proj. _____ Current Year _____

Architect _____

Consultant _____

Land Acquisition _____

Construction _____

Equipment _____

Other (Personnel) _____

Contingency (%) _____

TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer	\$40,000	\$1,000	\$0	\$0	\$0	\$0	\$41,000
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 **DEPARTMENT** PUBLIC WORKS **DIVISION** SEWER

1. Project Title: NE Front St Sewer Ext & Silicato PS Abandon **2. Project Location** NE Front Street to Silicato PS

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Extend gravity sewer from NE Front Street near N. Rehoboth Boulevard to the Silicato sewage pumping station and abandon pump station.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current _____	Total Proj. _____ Current Year _____
One-time/Total Project _____	Architect _____
b. To Be Done By: _____	Consultant _____
Contract _____ Force _____	Land Acquisition _____
(month/year)	Construction _____
c. Estimated Start _____	Equipment _____
d. Estimated Completion _____	Other (Personnel) _____
e. Estimated Life _____	Contingency (%) _____
	TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer	\$0	\$0	\$0	\$90,000	\$600,000	\$0	\$690,000
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 DEPARTMENT PUBLIC WORKS DIVISION SEWER

1. Project Title: SE Regional PS & FM - East of SR1 **2. Project Location:** Bucks Road to S. Rehoboth Boulevard

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Installation of a sewage pump station east of SR1 to serve entire region along with the construction of a force main connection to existing gravity system.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	_____
One-time/Total Project	_____	Architect	_____
b. To Be Done By:		Consultant	_____
Contract _____	Force _____	Land Acquisition	_____
	(month/year)	Construction	_____
c. Estimated Start	_____	Equipment	_____
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	_____
		TOTAL	\$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer	\$50,000	\$0	\$0	\$0	\$4,560,000	\$0	\$4,610,000
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 DEPARTMENT PUBLIC WORKS DIVISION SEWER

1. Project Title: SE Second Street PS Replacement **2. Project Location:** SE Second Street & S. Rehoboth Blvd.

3. Project Status: New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Relocation of the SE Second Street sewer pump station outside of the road travel path.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current _____	Total Proj. _____ Current Year _____
One-time/Total Project _____	Architect _____
b. To Be Done By: _____	Consultant _____
Contract _____ Force _____	Land Acquisition _____
(month/year)	Construction _____
c. Estimated Start _____	Equipment _____
d. Estimated Completion _____	Other (Personnel) _____
e. Estimated Life _____	Contingency (%) _____
	TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer	\$225,000	\$575,000	\$1,500,000	\$0	\$0	\$0	\$2,300,000
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 DEPARTMENT PUBLIC WORKS DIVISION SEWER

1. Project Title: Street Rehab - Sewer **2. Project Location** Various Locations

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Sewer infrastructure replacement for old and deficient infrastructure ahead of annual street rehabilitation projects.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	_____
One-time/Total Project	_____	Architect	_____
b. To Be Done By:		Consultant	_____
Contract _____	Force _____	Land Acquisition	_____
	<i>(month/year)</i>	Construction	_____
c. Estimated Start	_____	Equipment	_____
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	_____
		TOTAL	\$ _____

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer	\$199,301	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$699,301
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Dec-23 **DEPARTMENT** PUBLIC WORKS **DIVISION** WATER

1. Project Title: NW Front Street Water Lines **2. Project Location** NW Front Street from Church Street to Route 113

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress _____

4. Description:

Replacement of old or deficient water lines from N. Church Street to Route 113 ahead of any TAP projects.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data	7. Estimated Project Cost:
a. On-going/Current _____	Total Proj. _____ Current Year _____
One-time/Total Project _____	Architect _____
b. To Be Done By: _____	Consultant _____
Contract _____ Force _____	Land Acquisition _____
(month/year)	Construction _____
c. Estimated Start _____	Equipment _____
d. Estimated Completion _____	Other (Personnel) _____
e. Estimated Life _____	Contingency (%) _____
	TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0	\$0	\$375,000	\$1,125,000	\$0	\$0	\$1,500,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other							
Total	\$0	\$0	\$375,000	\$1,125,000	\$0	\$0	\$1,500,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION Water

1. Project Title: Lead Service Line Removal **2. Project Location:** City-Wide, where identified

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress X

4. Description:

Under the Lead/Copper Replacement Rule enacted by the EPA, all lead service lines must be removed in the segment of the water line between the meter pit and the first connection inside the house. Currently in the process of awaiting news on the DWSRF grant which was submitted on Friday, October 13th, 2023. In addition, working with the DE DOL on establishing the applicable prevailing wage to pay the plumbers that will accomplish this job at ~610 locations in the City.

5. Impact on Operating Budget/Other Departments:

<p>6. Summary of Project Data</p> <p>a. On-going/Current <u>X</u> One-time/Total Project _____</p> <p>b. To Be Done By: Contract _____ Force _____ (month/year)</p> <p>c. Estimated Start <u>FY 24</u> d. Estimated Completion <u>FY 27</u> e. Estimated Life <u>50+ yrs - SDR 9</u></p>	<p>7. Estimated Project Cost:</p> <p>Total Proj. <u>\$ 1,800,000</u> Current Year <u>2024</u></p> <p>Architect _____ Consultant _____ Land Acquisition _____ Construction <u>\$ 500,000</u> Equipment _____ Other (Personnel) _____ Contingency (%) _____ TOTAL <u>\$ 500,000</u></p>
--	--

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$250,000	\$250,000	\$1,300,000		\$0		\$1,800,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$250,000	\$250,000	\$1,300,000	\$0	\$0	\$0	\$1,800,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION Water

1. Project Title: MCC 2. Project Location: Rts 15 and 14 Milford DE

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress X

4. Description:

This CIP item allows for construction of water pipe infrastructure throughout the parcels on this 182-acre property, ranging roughly from 4 acres to 12 acres per parcel (SDR 9 HDPE).

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>X</u>	Total Proj. \$	<u>2,902,496</u>
One-time/Total Project	_____	Current Year	<u>2024</u>
b. To Be Done By:		Architect	
Contract <u>X</u> Force _____		Consultant	\$ <u>322,874</u>
	<i>(month/year)</i>	Land Acquisition	
c. Estimated Start	<u><FY 23</u>	Construction	\$ <u>1,829,622</u>
d. Estimated Completion	<u>Ongoing</u>	Equipment	
e. Estimated Life	<u>50+ years</u>	Other (Personnel)	
		Contingency (%)	
		TOTAL	\$ <u>2,152,496</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$2,052,496	\$100,000	\$250,000	\$250,000	\$250,000		\$2,902,496
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$2,052,496	\$100,000	\$250,000	\$250,000	\$250,000	\$0	\$2,902,496

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION Water

1. Project Title: North Shore Drive Water Ext **2. Project Location:** North Shore Drive

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress X

4. Description:

Extend the City's Water infrastructure pipe to North Shore Drive

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>X</u>	Total Proj. \$	<u>175,000</u> Current Year <u>2024</u>
One-time/Total Project	<u>x</u>	Architect	
b. To Be Done By:		Consultant	\$ <u>25,000</u>
Contract <u>x</u> Force _____		Land Acquisition	
	<i>(month/year)</i>	Construction	\$ <u>-</u>
c. Estimated Start	<u>FY 24</u>	Equipment	
d. Estimated Completion	<u>FY 27</u>	Other (Personnel)	
e. Estimated Life	<u>50+ yrs - SDR 9</u>	Contingency (%)	
		TOTAL	\$ <u>25,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue					\$0		\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water		\$25,000	\$150,000				\$175,000
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$0	\$25,000	\$150,000	\$0	\$0	\$0	\$175,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 DEPARTMENT PW DIVISION Water

1. Project Title: NW City Area Tower/Wells/Treatment **2. Project Location:** Routes 14 and 15, Milford Corp Center

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress X

4. Description:

Design and construct New Tower, Wells and Treatment Plant that will augment water production for City growth.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>X</u>	Total Proj.	<u>\$ 5,300,000</u> Current Year <u>2024</u>
One-time/Total Project	_____	Architect	_____
b. To Be Done By:		Consultant	<u>\$ 300,000</u>
Contract _____	Force _____	Land Acquisition	_____
	<i>(month/year)</i>	Construction	<u>\$ 2,500,000</u>
c. Estimated Start	<u>~7/2023</u>	Equipment	_____
d. Estimated Completion	<u>~7/25/25</u>	Other (Personnel)	_____
e. Estimated Life	<u>50 yrs</u>	Contingency (%)	_____
		TOTAL	<u>\$ 2,800,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$300,000	\$2,500,000	\$2,500,000				\$5,300,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water	\$300,000	\$2,500,000	\$2,500,000				\$5,300,000
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$300,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$5,300,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 **DEPARTMENT** PW **DIVISION** Water

1. Project Title: Street Rehab **2. Project Location** Throughout the City

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress X

4. Description:

Replace water pipe/vale infrastrcuture in conjunction with Street Rehab Projects

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>X</u>	Total Proj.	<u>\$ 2,327,134</u> Current Year <u>2024</u>
One-time/Total Project	_____	Architect	_____
b. To Be Done By:		Consultant	<u>\$ 1,112,134</u>
Contract <u>X</u> Force _____		Land Acquisition	_____
	<i>(month/year)</i>	Construction	_____
c. Estimated Start	<u><FY 23</u>	Equipment	_____
d. Estimated Completion	<u>Ongoing</u>	Other (Personnel)	_____
e. Estimated Life	<u>50 yrs</u>	Contingency (%)	_____
		TOTAL	<u>\$ 1,112,134</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$0						\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water	\$707,134	\$405,000	\$405,000	\$405,000	\$405,000		\$2,327,134
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other							
Total	\$707,134	\$405,000	\$405,000	\$405,000	\$450,000	\$0	\$2,372,134

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Oct-23 **DEPARTMENT** PW **DIVISION** Water

1. Project Title: City-Wide Valve and Hydrant Replacement/In **2. Project Location** Throughout the City

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted X In Progress X

4. Description:

As a part of routine maintenance, but also in conjunction with Street Rehab or infrastructure repair, valves/hydrants will be exercised, repaired and/or replaced.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>X</u>	Total Proj. \$ <u>1,350,000</u>	Current Year <u>2024</u>
One-time/Total Project	_____	Architect	_____
b. To Be Done By:		Consultant	_____
Contract _____	Force <u>X</u>	Land Acquisition	_____
	<i>(month/year)</i>	Construction	_____
c. Estimated Start	<u><FY 23</u>	Equipment	_____
d. Estimated Completion	<u>Ongoing</u>	Other (Personnel)	\$ <u>350,000</u>
e. Estimated Life	<u>15 yrs (V), 30 yrs (H)</u>	Contingency (%)	_____
		TOTAL	\$ <u>350,000</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$250,000	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$250,000	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000



Electric Department Capital Improvement Plan Overview

The Electric Department continues making good progress for CIP projects. Nearly all legacy streetlights have been replaced with LEDs. Field audit scheduled to identify any outstanding locations. The fiber installation for the P&R Armory has been completed which entailed stringing new fiber along 8th Street and Walnut Street. As well as routing within the offices and city hall. DELDOT Traffic Signal project has been successful in eliminating traffic lights at several intersections. EV Chargers have installation and commissioning scheduled for 1st week of February. Physical security installations have started with the addition of control house door alarms and cameras. GIS Mapping continues to progress. Field collection is complete and QA/QC is on going. The SCADA upgrade is preparing for the database conversion activities.

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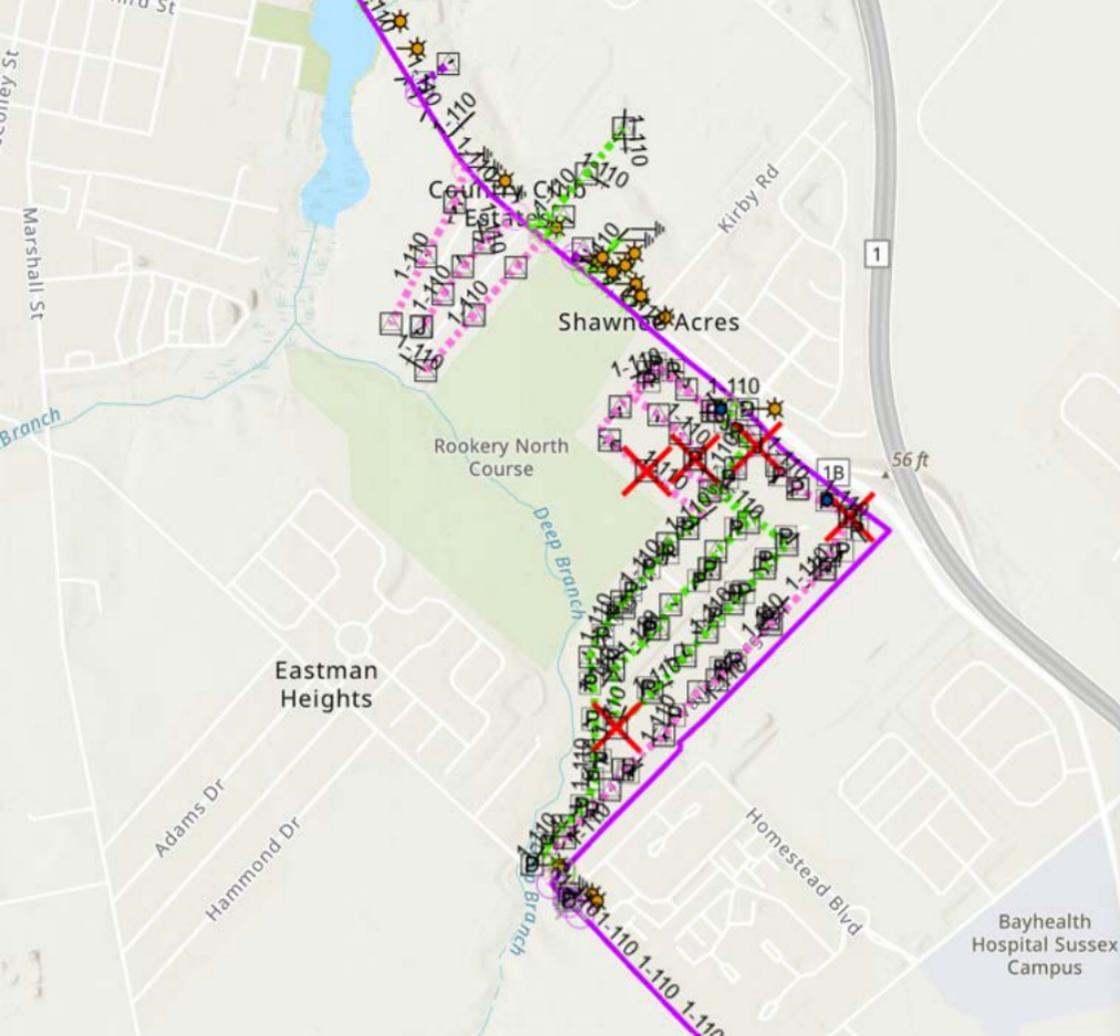
Project Photos

Project Summary Sheets

Additional Information (if applicable)







Marshall St

Branch

Adams Dr

Hammond Dr

Eastman Heights

Rookery North Course

Deep Branch

Shawnee Acres

Kirby Rd

Homestead Blvd

1

1B

56 ft

Bayhealth Hospital Sussex Campus

ADA Ramp

Delaware

Denny Row

Delaware Barber Company

Denny Row

Denny Row

 Arena's Milford

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 **DEPARTMENT** Public Works **DIVISION** Electric

1. Project Title: Advanced Relocation **2. Project Location** City Wide

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:
 Support advanced infrastructure relocations for DELDOT and other agencies

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>x</u>	Total Proj.	<u>Current Year</u>
One-time/Total Project	_____	Architect	_____
b. To Be Done By:		Consultant	_____
Contract	_____	Land Acquisition	_____
Force	_____	Construction	_____
	<i>(month/year)</i>	Equipment	_____
c. Estimated Start	_____	Other (Personnel)	_____
d. Estimated Completion	_____	Contingency (%)	_____
e. Estimated Life	_____	TOTAL	\$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric	\$100,000		\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
j. Refuse Service							\$0
k. Other							\$0
Total	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 **DEPARTMENT** Public Works **DIVISION** Electric

1. Project Title: Delivery #2 Electrical Testing **2. Project Location** Delivery #2

3. Project Status:
 New x Revised Submission _____ Previously Submitted _____ In Progress _____

4. Description:
Electrical Testing of Critical Substation Equipment

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	Current Year _____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	<u>\$60,000</u>
Contract _____	Force _____	Land Acquisition	_____
	(month/year)	Construction	_____
c. Estimated Start	_____	Equipment	<u>\$ 2,500.00</u>
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	<u>\$ 2,500.00</u>
		TOTAL	<u>\$ 65,000.00</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric		\$65,000					\$65,000
j. Refuse Service							\$0
k. Other _____							\$0
Total	<u>\$0</u>	<u>\$65,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$65,000</u>

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 **DEPARTMENT** Public Works **DIVISION** Electric

1. Project Title: Horseshoe Dr Distribution **2. Project Location** Horseshoe Dr

3. Project Status:
 New x Revised Submission _____ Previously Submitted _____ In Progress _____

4. Description:
Relocation of Backyard Construction

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	Current Year _____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	<u>\$5,000</u>
Contract _____	Force _____	Land Acquisition	_____
	<i>(month/year)</i>	Construction	<u>\$ 150,000.00</u>
c. Estimated Start	_____	Equipment	<u>\$ 25,000.00</u>
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	<u>\$ 20,000.00</u>
		TOTAL	<u>\$ 200,000.00</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric					\$200,000		\$200,000
j. Refuse Service							\$0
k. Other _____							\$0
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$200,000</u>

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 **DEPARTMENT** Public Works **DIVISION** Electric

1. Project Title: Physical Security **2. Project Location** Delivery 1, Delivery 2, Tap Station

3. Project Status:
 New x Revised Submission _____ Previously Submitted _____ In Progress _____

4. Description:
Physical Security for Substations - Anti-cut / Anti-Climb Fencing, Security Cameras, Door Alarms

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	Current Year _____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	<u>\$5,000</u>
Contract _____	Force _____	Land Acquisition	_____
	(month/year)	Construction	\$ <u>125,000.00</u>
c. Estimated Start	_____	Equipment	\$ <u>175,000.00</u>
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	\$ <u>20,000.00</u>
		TOTAL	\$ <u>325,000.00</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric		\$125,000	\$125,000	\$75,000			\$325,000
j. Refuse Service							\$0
k. Other _____							\$0
Total	\$0	\$125,000	\$125,000	\$75,000	\$0	\$0	\$325,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 **DEPARTMENT** Public Works **DIVISION** Electric

1. Project Title: Power Flow Analysis Software **2. Project Location** Electric Dept

3. Project Status:
 New x Revised Submission _____ Previously Submitted _____ In Progress _____

4. Description:
Acquisition of Power Flow Analysis Software to aid in load forecasting, contingency analysis, DER evaluations, and device

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	Current Year _____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	<u>\$100,000</u>
Contract _____	Force _____	Land Acquisition	_____
	<i>(month/year)</i>	Construction	_____
c. Estimated Start	_____	Equipment	_____
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	\$ <u>10,000.00</u>
		TOTAL	\$ <u>110,000.00</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric		\$110,000					\$110,000
j. Refuse Service							\$0
k. Other _____							\$0
Total	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 DEPARTMENT Public Works DIVISION Technical Svcs

1. Project Title: SCADA Replacement System **2. Project Location:** PW

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:
Upgrade outdated SCADA system

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	<u>x</u>	Total Proj.	Current Year _____
One-time/Total Project	_____	Architect	_____
b. To Be Done By:		Consultant	_____
Contract _____	Force _____	Land Acquisition	_____
	<i>(month/year)</i>	Construction	_____
c. Estimated Start	_____	Equipment	_____
d. Estimated Completion	_____	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	_____
		TOTAL	\$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric	\$80,000	\$20,000					\$100,000
j. Refuse Service							\$0
k. Other							\$0
Total	\$80,000	\$20,000	\$0	\$0	\$0	\$0	\$100,000



Garage Department Capital Improvement Plan Overview

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Project Photos

Project Summary Sheets

Additional Information (if applicable)



IT Department
Capital Improvement Plan Overview

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IT DEPARTMENT - FY 24 CIP BUDGET

Network Infrastructure



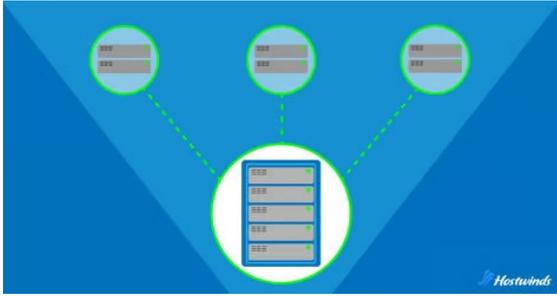
Cloud



IT Security (Physical & Cyber)



City Wide / Other Department Budgets (Has IT involvement)



Riverwalk Public Free Wifi \$45K





Parks & Recreation Department Capital Improvement Plan Overview

The Parks and Recreation Department is integral to the vitality and health of the residents of the City of Milford. As the City continues to increase in population additional open space will be required and additional recreational opportunities will need to be provided for Milford to maintain a desirable place to live. The following Capital Improvement items reflect the need to both acquire new parkland, develop new parkland, and maintain our exiting parkland with needed equipment and vehicles. It also reflects developing our existing parks with new amenities and making improvements to our current maintenance building.

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Project Photos

Project Summary Sheets

Additional Information (if applicable)









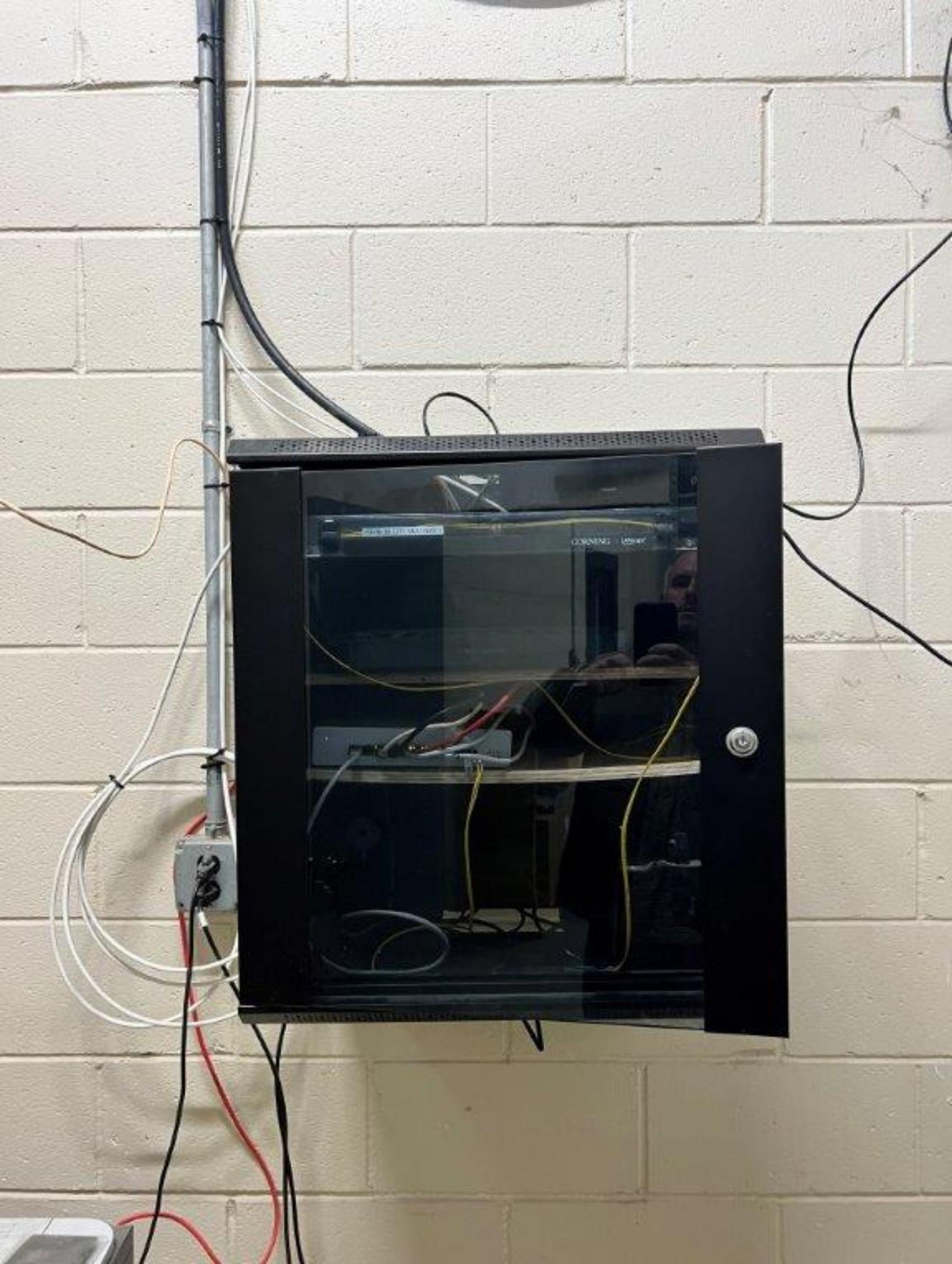








3 DR B
FACILITY
D.L. N







DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jul-23

DEPARTMENT Parks and Recreation DIVISION Parks

1. Project Title:
City Hall Plazer

2. Project Location City Hall

3. Project Status:

New x Revised Submission _____ Previously Submitted _____ In Progress _____

4. Description:

Renovation of the area in front of City Hall. To include relocation of flag poles, renovation of the access road and landscape area,s to create a public plaza which would show case City Hall.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data

a. On-going/Current _____

One-time/Total Project _____

b. To Be Done By: _____

Contract _____ Force _____
(month/year)

c. Estimated Start _____

d. Estimated Completion _____

e. Estimated Life _____

7. Estimated Project Cost: \$350,000

Total Proj. _____ Current Year _____

Architect _____

Consultant _____

Land Acquisition _____

Construction _____

Equipment _____

Other (Personnel) _____

Contingency (%) _____

TOTAL \$ _____ -

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue							\$0
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							
h. Sewer							
i. Electric							
j. Refuse Service							
k. Other _____							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0





































FAST SKIS

COMMUNITY FIRST

TRAMPOLIN
CENTER





Existing sections of
Mispillion Riverwalk

Park

Area of
Easement









DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 DEPARTMENT Parks and Rec DIVISION _____

1. Project Title: Additional Recreational Court 2. Project Location: TBD

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:

 Construction of a new recreational court. TBD if it will be tennis, basketball or pickleball.

5. Impact on Operating Budget/Other Departments:

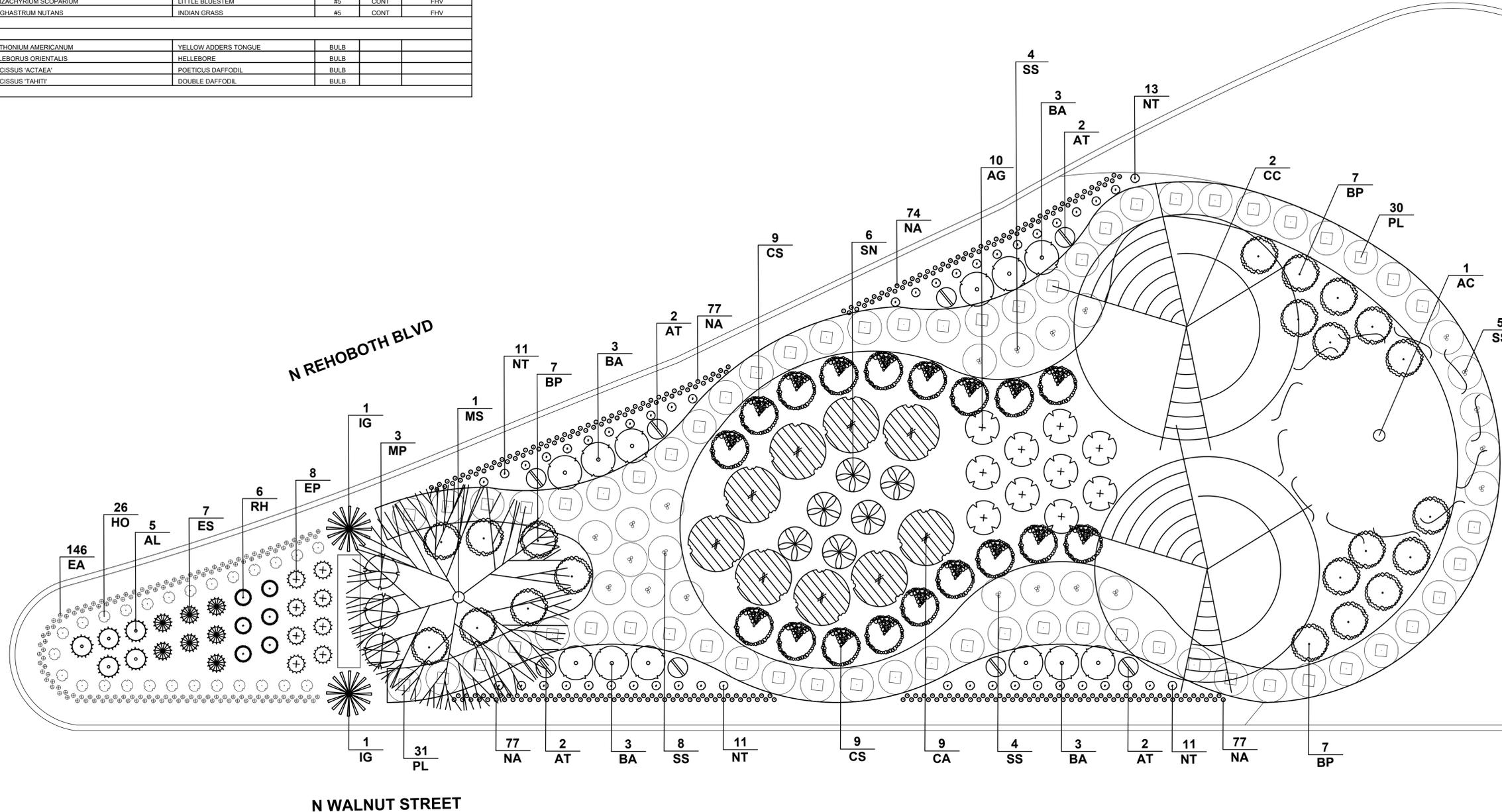
6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	_____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:		Consultant	_____
	Contract _____ Force _____	Land Acquisition	_____
	(month/year)	Construction	\$ _____ 75,000.00
c. Estimated Start	<u>TBD</u>	Equipment	_____
d. Estimated Completion	<u>TBD</u>	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	_____
		TOTAL	_____

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue				\$75,000			\$75,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total		\$0	\$0	\$75,000	\$0	\$0	\$75,000



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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PROJECT TITLE
CITY OF MILFORD - GATEWAYS

WALNUT TRIANGLE
CITY OF MILFORD
KENT/SUSSEX COUNTY, DE

SHEET TITLE
WALNUT TRIANGLE LANDSCAPE PLAN

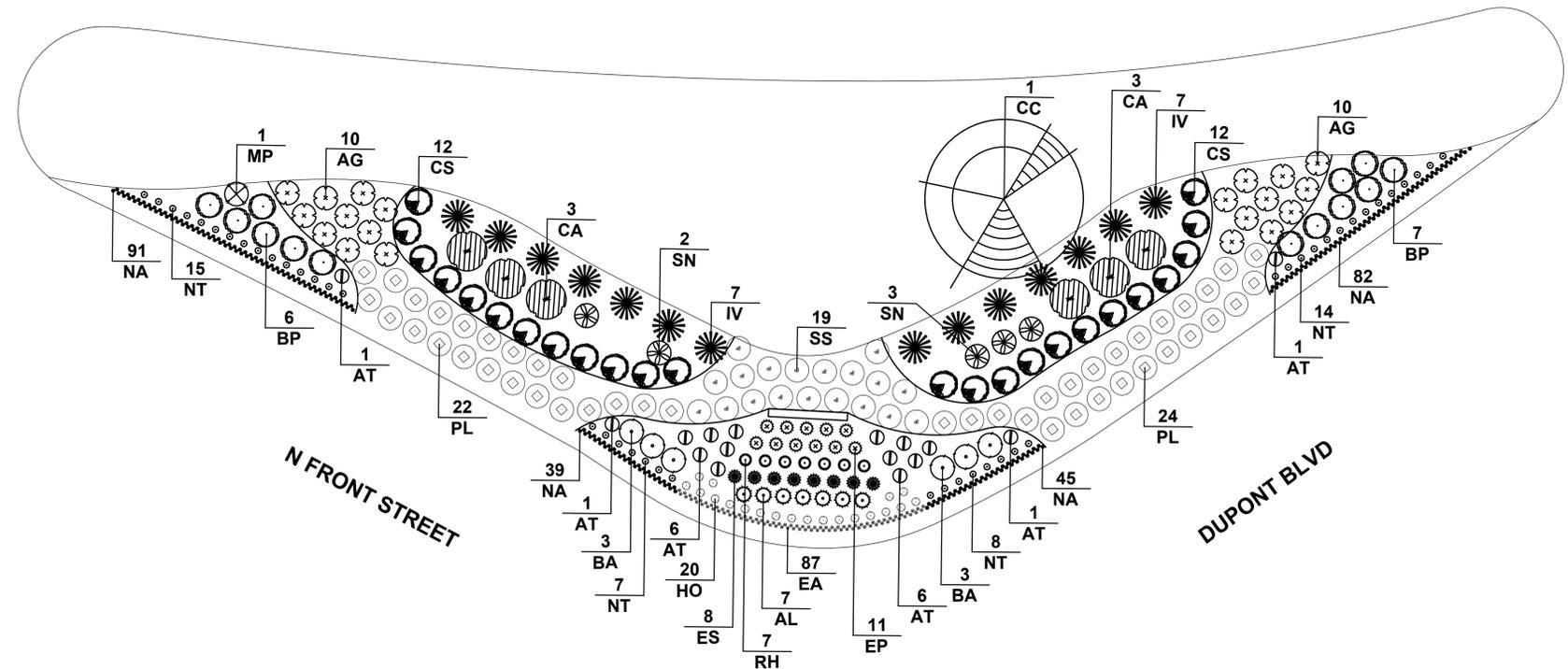


MARK	DATE	DESCRIPTION

PROJECT NO.: 2023003.00
DATE: 04/04/2023
SCALE: 1" = 5'
DRAWN BY: A.J.D. | PROJ. MGR.: C.D.C.

SHEET
L-001

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						



ARCHITECTURE
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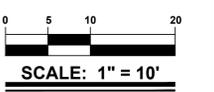
North Carolina
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PROJECT TITLE

CITY OF MILFORD - GATEWAYS

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

SHEET TITLE
FRONT STREET LANDSCAPE PLAN



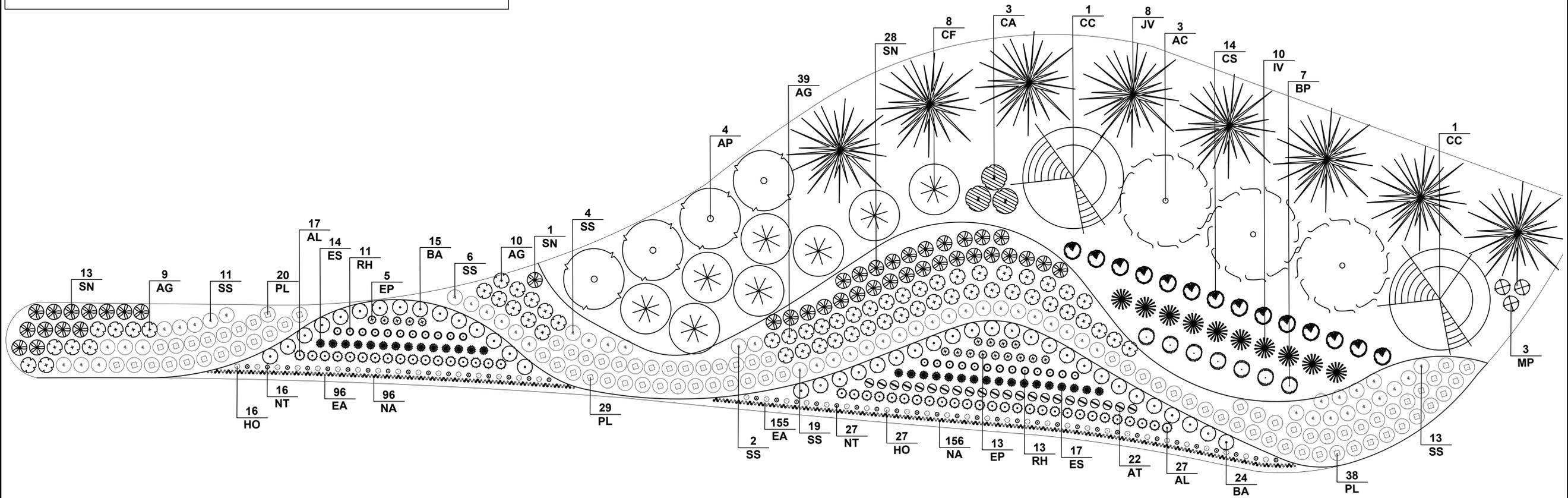
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LAYER STATE	FRONT STREET	

PROJECT NO.: 2023003.00
DATE: 04/04/2023
SCALE: 1" = 10'
DRAWN BY: A.J.D. | PROJ. MGR.: C.D.C.

SHEET
L-002

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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	AESCLULUS 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						



BECKER MORGAN GROUP

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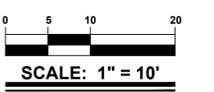
PROJECT TITLE

CITY OF MILFORD - GATEWAYS

ROUTE 1
CITY OF MILFORD
KENT/SUSSEX COUNTY, DE

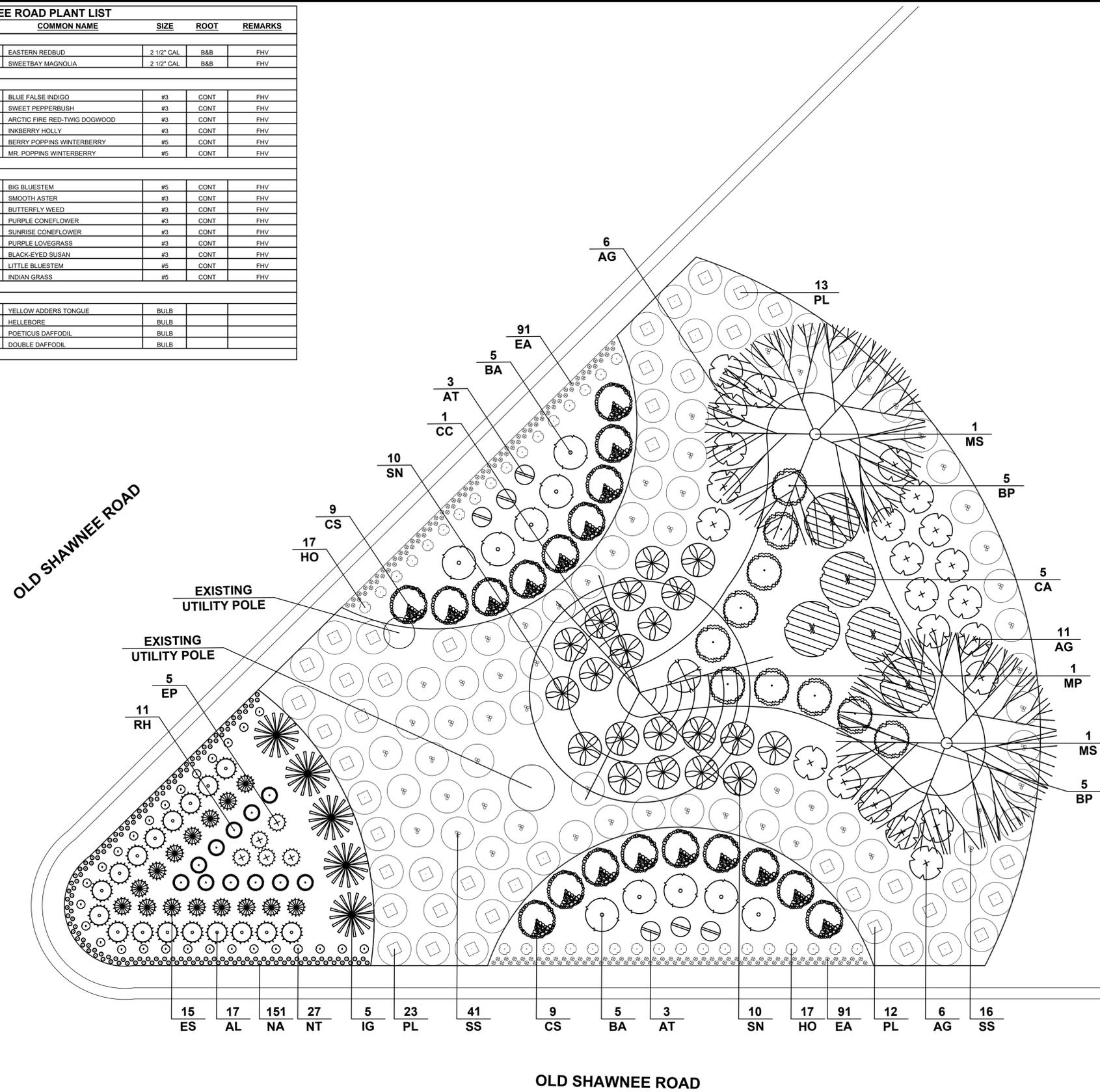
SHEET TITLE

**ROUTE 1 EXIT
LANDSCAPE PLAN**



MARK	DATE	DESCRIPTION
LAYER STATE: ROUTE 1		
PROJECT NO.:		2023003.00
DATE:		04/04/2023
SCALE:		1" = 10'
DRAWN BY:		A.J.D. PROJ. MGR.: C.D.C.
SHEET		
L-003		
<small>COPYRIGHT 2023</small>		

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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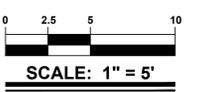
PROJECT TITLE

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'
DRAWN BY: A.J.D. | PROJ. MGR.: C.D.C.

SHEET

L-004

MARSHALL
MILLPOND

S. REHOBOTH AVE

N. HORSESHOE DRIVE

S. HORSESHOE DRIVE

DEEP BRANCH

SHARPS FARM
PARK

ROOKERY GOLF COURSE

A

B

C

D

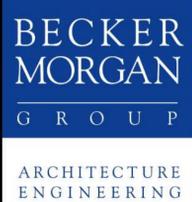
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F

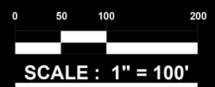
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DRAWING KEY

- A. PARK ENTRANCE
- B. PARKING LOT - 72 SPACES
- C. MULTI-AGE PLAYGROUND
- D. CONCRETE WALKWAYS
- E. OPEN SPACE W/ WATER VIEWS
- F. LARGE MULTI-USE FIELDS
- G. 10' WIDE PERIMETER BIKE PATH



CITY OF MILFORD GREENWAY
SHARPS FARM PARK
2023139.00



DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 DEPARTMENT Parks and Rec DIVISION _____

1. Project Title: Gateway signage and Improvements 2. Project Location: Main gateways into the City

3. Project Status: New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:

Beautification of the gateways into the City with plantings and signage.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	_____
One-time/Total Project	<u>x</u>	Architect	\$ _____
b. To Be Done By:		Consultant	_____
	Contract _____ Force _____	Land Acquisition	_____
	(month/year)	Construction	\$ _____
c. Estimated Start	<u>23-May</u>	Equipment	_____
d. Estimated Completion	<u>TBD</u>	Other (Personnel)	_____
e. Estimated Life	_____	Contingency (%)	_____
		TOTAL	\$ _____
			<u>150,000.00</u>

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$20,000	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$20,000	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000

DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 DEPARTMENT Parks and Rec DIVISION _____

1. Project Title: Construction of Public restrooms 2. Project Location: Washington Street by Pickleball courts and another location TBD

3. Project Status: New _____ Revised Submission _____ Previously Submitted _____ In Progress x

4. Description:

Construction of one restroom in the downtown with another location TBD at a later date.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:	
a. On-going/Current	_____	Total Proj.	_____
One-time/Total Project	<u>x</u>	Architect	_____
b. To Be Done By:	_____	Consultant	\$ 50,000.00
	Contract _____	Land Acquisition	_____
	Force _____	Construction	\$ 600,000.00
	(month/year)	Equipment	_____
c. Estimated Start	<u>23-May</u>	Other (Personnel)	_____
d. Estimated Completion	<u>TBD</u>	Contingency (%)	_____
e. Estimated Life	_____	TOTAL	\$ 650,000.00

8. Planned Financing of Project:

Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue	\$300,000			\$350,000			\$650,000
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							\$0
k. Other							\$0
Total	\$300,000	\$0	\$0	\$350,000	\$0	\$0	\$650,000





DEPARTMENTAL PROJECT REQUEST 2024-2028

DATE Jun-23 **DEPARTMENT** Parks and Rec **DIVISION** PARKS

1. Project Title: VEHICLE: F350 dump body **2. Project Location**

3. Project Status:
 New _____ Revised Submission _____ Previously Submitted x In Progress _____

4. Description:

Expansion of a new F-350 dump body truck for the newly established horticulturist position which was created in FY24.

5. Impact on Operating Budget/Other Departments:

6. Summary of Project Data		7. Estimated Project Cost:
a. On-going/Current _____		Total Proj. _____ Current Year _____
One-time/Total Project _____	<u>x</u>	Architect _____
b. To Be Done By:		Consultant _____
Contract _____ Force _____		Land Acquisition _____
	(month/year)	Construction _____
c. Estimated Start _____	TBD	Equipment \$ _____ \$85,000.00
d. Estimated Completion _____	TBD	Other (Personnel) _____
e. Estimated Life _____		Contingency (%) _____
		TOTAL _____

8. Planned Financing of Project:							
Source of Funds	Prior Authority	2024	2025	2026	2027	2028	TOTAL
a. General Revenue		\$ 85,000.00					\$ 85,000.00
b. G.O. Bonds							\$0
c. MSA							\$0
d. Bond Bill							\$0
e. Special Assessment							\$0
f. Grant							\$0
g. Water							\$0
h. Sewer							\$0
i. Electric							\$0
j. Refuse Service							
k. Other							
Total		\$85,000	\$0	\$0	\$0	\$0	\$85,000



Police Department Capital Improvement Plan Overview

The vehicle program under Capital Improvements for 2024-2028 will allow the police department to update its police fleet. In 2023 two major issues were identified one being the length of time and mileage on the current fleet. An example of this is several vehicles in the fleet were over 13 years old with over a 140,000 miles. In addition it was identified that the police department had no budget line to account for depreciation vehicle. It is my hope that with this budgeted for this five year plan this will create the ability for us to remove this item from the CIP budget and place it in our yearly operating budget.

The Axon Interview project allowed the police department to purchase the software and equipment capability of video recording all interviews. This importance of this equipment is it is the same system that we currently have with our

Table of Contents

Project Photos

Project Summary Sheets

Additional Information (if applicable)



Police Department

Capital Improvement Plan Update

for

FY 2024

Police Department Overall CIP FY24-28

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)
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



Police Building

- New police station referendum in January 2021
- Construction bids were awarded to 16 contractors in April 2022 and construction began in July 2022
- Project Completed December 12, 2023
- Personnel moved in the headquarters on December 18,2023



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)
POLICE								
BUILDING	16,093,639	(8,500,000)	7,593,639	406,361	1,700,000	-	-	-

Video Processing

- 5 year Contract with AXON to install video recording equipment in interview rooms, software and cloud storage.
- Compatible with AXON Body Worn Cameras
- Video Monitoring which allows police personnel to record interview rooms
- Budgeted for FY24 \$22,202
- Remaining Balance for FY24 \$0

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)
POLICE								
EQUIPMENT	-	-	-	22,202	23,091	24,014	24,975	25,974



Vehicle Replacement Program



Vehicle Replacement Program FY24

- Four Dodge Chargers purchased and delivered
- Currently two of the four being outfitted
- Budget Amount for FY24 \$422,220
- % Spent = 65.5%
- Remaining Balance FY24 \$172,688
- Every Officer issued a Take Home Vehicle



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)
POLICE								
VEHICLES	1,108,100	(1,108,100)	*	422,220	295,554	310,332	325,848	256,606

Milford electric rates remain among lowest in state with upcoming 4.8% power cost adjustment

Posted on: January 11, 2024

Milford electric rates remain among lowest in state with upcoming 4.8% power cost adjustment

The City of Milford, a community electric utility powered by the Delaware Municipal Electric Corporation (DEMEC), will be increasing the current Power Cost Adjustment (PCA) by \$0.00686 per kilowatt-hour (kWh) to \$0.02124 per kWh for energy usage in 2024. Customers will see the new rate on City of Milford utility bills in February.

This power cost increase is primarily due to a DEMEC budget adjustment. The passthrough results in a 4.8 percent increase in electric bills for the average household and small business accounts in Milford. Commercial accounts in Milford can expect an increase ranging from about 3.0 to 5.3 percent depending on demand, load factor, seasonality, and time of use.

Even with this rate increase, bills are comparable to the City's rates dating back six years. Additionally, the City's overall electric rate continues to be among the lowest rates in the state of Delaware, proving that the City is controlling the variables that are able to be controlled, while market forces are pushing power rates higher across the region.

"DEMEC continues to represent Delaware's public power cities and towns, including the City of Milford, with rate stability and power cost containment among its highest priorities," Finance Director Lou Vitola said, "and while certain cost drivers in the wholesale power market are beyond control, DEMEC understands the market and positions its members for success now and into the future."

To help offset this increase, the City encourages customers to utilize Efficiency Smart (<https://www.energysmart.org/milford-delaware>) for rebates and an electric usage monitor, insulating windows, purchasing a water heater jacket, utilizing the City's budget plan and servicing their HVAC system. Reducing your household energy consumption by 2.7 kWh per day will completely offset the last two rate adjustments.

Questions regarding utility billing or the upcoming PCA can be directed to the City's Customer Service Department at 302-422-6616.

About the City of Milford: (www.cityofmilford.com) The City of Milford, incorporated in 1807 and located in Kent and Sussex Counties along the Mispillion River, is home to 11,000+ year-round residents, 500+ retail businesses and non-profits, local restaurants, parks, trails, small town events, major healthcare providers, an historic shipyard, and its own school district. Known throughout the state as River Town, Art Town, Home Town, the City celebrates the beauty of its natural resources, the ingenuity of its people and its commitment to quality of life.

About DEMEC: (www.demecinc.net) DEMEC was incorporated in 1979 as a public corporation constituted as a Joint Action Agency and a wholesale electric utility. DEMEC represents and serves the following municipal electric distribution utilities located in the State of Delaware: City of Newark, MSC of the City of New Castle, Town of Middletown, Town of Clayton, Town of Smyrna, City of Milford, Lewes Board of Public Works, and City of Seaford.



Date: January 17, 2024
To: Mayor and City Council
From: Louis C. Vitola, Finance Director
Re: Purchased Power Cost Adjustment (PPCA, PCA)

EXECUTIVE SUMMARY

The City’s Electric Tariff establishes the rules and regulations governing the City’s electric distribution utility, including electric rates for all service classifications. Rates consist of both fixed and variable components, the latter of which are intended to recover the variable costs of power delivery. The wholesale cost of power – a variable cost – is chief among all power delivery costs, and while we endeavor to manage wholesale power costs, it is beyond complete control for all market participants. Most electric tariffs, including the City’s Tariff, include a mechanism to adjust rates in all service classifications in response to increases or decreases in the actual cost of power as compared to a base rate assumed or anticipated in connection to a rate study or ratemaking process. The PCA is akin to a fuel surcharge or other similar allowance billed by firms operating in industries heavily dependent on a fuel or other commodity highly sensitive to short-term market forces.

BRIEF HISTORY

The City’s “Base Rate” was established by Utility Financial Services (UFS), the City’s electric rate consultants, in connection with the 2020 Cost of Service (COS) Study based on DEMEC’s then-current wholesale cost of power. Wholesale rates remained stable throughout 2020, and no change was required to the PCA in 2021. However, DEMEC’s 2022 and 2023 operating budgets demanded wholesale cost increases, each of which necessitated adjustments to the City’s PCA. Further, a ruling mandating a delay in the planned closure of the Indian River generating station resulted in a PJM-wide cost increase that impacted DEMEC’s wholesale power costs, which in turn flowed to all end users through the PCA.

CALENDAR YEAR 2024 PCA

DEMEC’s 2024 budget required an increase in the wholesale cost of power, which necessitated a PCA to pass the actual power costs through retail rates. The market rates for power transmission and energy are the two primary drivers of the 2024 increase, while congestion costs, operating costs and power cost stability contributed to the increase, net of decreases in capacity and other ancillary costs. The burden of the Indian River mandate also remains a part of the cost equation, but the cost has not changed from 2023 to 2024. The calculation of the 2024 PCA, which was reviewed and confirmed by UFS, follows at right. Supporting documents are enclosed.

REF	Calculation Component	CY24 (\$/kWh)
A	Stated PCA base revenues at retail in rates (As calculated by UFS in 2020 COS Study)	\$ 0.073125
B	Identify actual wholesale cost of power (DEMEC CY2022 Wholesale Rate as Adopted)	0.091210
C	Gross up by updated dist loss factor (Used Long-Term Avg, rounded up to .03)	0.002691
D	Adjust for GEF ongoing billing	-
E	Add actual impact of Energy Eff (Flat contract rate divided into retail sales)	0.000464
F	Retail Rate Requirement (ΣB:E)	0.094365
G	PCA Calculation, Unadjusted (F - A)	0.021239
H	Adj for GEF overcollection, if any	-
I	Adj for Energy Eff overcollection, if any	-
J	PCA Calculation, as Adjusted	\$ 0.02124
J-1	PCA, currently in force	0.01438
J-2	PCA, 2024 Wholesale Power Costs	\$ 0.00686

SECTION 2 - DEFINITIONS

2.2

BASE RATES

Base Rate means the Service rates charged to each Customer Class, without the City's Purchased Power Cost, and any additional charge or surcharge. Base Rates are intended to recover the Operating Expenses, including its debt service, of the City's Electric Department and a reasonable margin.

2.19

PURCHASED POWER COST

Purchased Power Cost means the costs incurred by the City to purchase power supplies for providing Service to its Customers.

SECTION 19 - PURCHASE POWER COST ADJUSTMENT (PPCA)

19.1

GENERAL

Each monthly bill may also include the City's Purchased Power Cost Adjustment (PPCA) charge which will be determined monthly by the City.

¹ https://library.municode.com/de/milford/codes/code_of_ordinances?nodeId=PTIIGELE_APXBELRURE



January 2024

City of Milford

Unlike other costs utilities are not able to control the power supply costs that tend to be influenced by markets. Hedging energy can provide some stability but costs can still vary based on external factors. Utility Financial Solutions, LLC (UFS) recommend Power Cost Adjustment (PCA) mechanisms to its electric customers to avoid financial risk to the utility and its customers. Power cost adjustments (PCA) are used by most municipal electric utilities to help ensure power costs are recovered from customers in a timely fashion and the electric utility remains financially stable. A PCA reduces the utility's risk and exposure to changes in power supply costs or changes in transmission charges and helps ensure retail customers are not over or undercharged for electricity in any given year. A PCA must be implemented properly to ensure dramatic changes in the PCA do not occur on a month to month basis leading to customer complaints. Milford uses an annual PCA that should be reviewed periodically to true up any differences from the forecasts used as the basis for the annual PCA.

Annual PCA - The power costs are trued-up each year and significant changes can occur at the beginning of each year. Also, the Utility must maintain significant reserves to provide funds to cover the fluctuations in the power costs.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark Beauchamp", is written over a horizontal line.

Mark Beauchamp, CPA, MBA, CMA
President, Utility Financial Solutions, LLC