

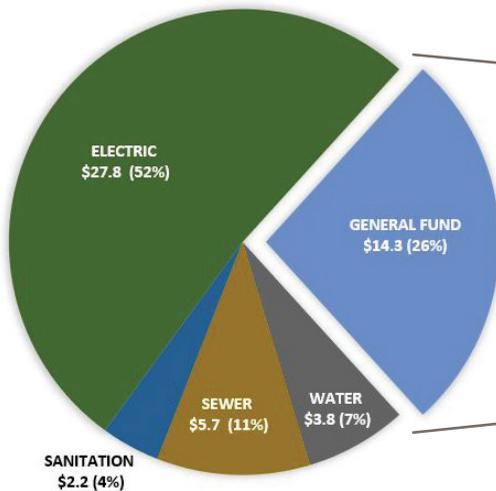
Milford

River Town • Art Town • Home Town

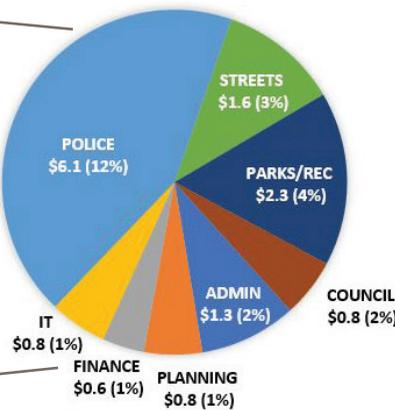
DELAWARE

Fiscal Year 22-23 Approved Operating Budget (in millions)

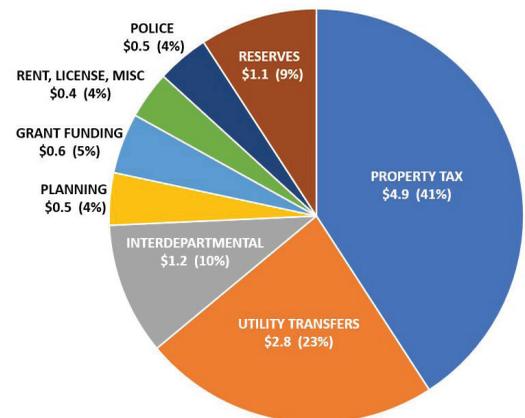
EXPENDITURES
CITY WIDE TOTALS



EXPENDITURES
GENERAL FUND BREAKOUT



INCOME
GENERAL FUND BREAKOUT



Please pardon our delay in getting this information to you, but alas we have our FY22-23 budget breakdown. At its June 13 meeting, City Council adopted the FY22-23 Operating Budget. The pie charts above break down the City's funding sources (income on right) and uses (expenses on left). Property taxes are expected to generate \$4.9 million, while an additional \$2.8 million is from utilities in the form of direct transfers and cost sharing. Police are the largest expense at \$6.1 million, followed by Parks & Recreation at \$2.3 million, Streets at \$1.6 million and Administration at \$1.3 million. The General Fund's largest income source (property tax) is insufficient to cover the cost of the police alone. Without utility support, more pressure would fall on property taxes. Key goals of the budget include balancing funding sources and uses while ensuring rates are fair to both taxpayers and utility users.

City Council Round-up: September

At the Sept. 12 Council Meeting, Council appointed new members to the Parks & Recreation Advisory Board and newly re-established City Tree Commission. These rosters are updated on the city website for viewing. They also heard updates on city-wide economic development efforts, the FY21 audit, and the upcoming strategic plan process, setting an Annual Council Retreat date of Oct. 15, where they'll kick it off. Finally, they authorized two DeDOT contracts: matching funds for the NE Front St. TAP project, which came in under budget, and Rt. 113 & 14 intersection improvements. At the Sept. 26 Council Meeting, Council awarded a bid to Gateway Construction, Inc. for the Memorial Park playground and pickleball courts, authorized the purchase of a Public Works truck, and adopted taxation and personnel ordinances. At the Sept. 28 Council Workshop, Council heard updates on street improvements, Capital Improvement Plan projects, and a presentation from HydroCorp on water testing and backflow. All public meetings can be viewed live or recorded online at www.cityofmilford.com/553/Watch-Public-Meetings.

Public Utility Education

Ways to Save at the Spigot

Most homes have one or more outside water spigots. These are convenient to use for watering grass, gardens and shrubbery, washing cars, filling pools and buckets, etc.

These convenient exterior amenities can quickly become the source of costly accidents, but with exercising just a small amount of care, homeowners can easily enjoy their benefits without the headaches. Consider the following:

- If you water your lawn or garden with a sprinkler, consider purchasing a mechanical timer to insert between the spigot and the hose connection. Using an inexpensive device like this will automatically close the spigot after the set amount of time, avoiding the possibility that you flood your garden or grass needlessly or worse – you go to bed at night forgetting to turn off the spigot and find that your next utility bill reflects consumption greater than all of the houses on your block!
- When you are done utilizing the outside spigot or if you leave home for a few days, always be sure your turn the spigot off and also consider turning off the water supply to the spigot at the valve, inside your home. If there is no valve between your outside spigot and the water source, consider having one installed. When you're not home, your outside spigot becomes a vulnerability for water theft.
- At the end of the summer season, but no later than the end of September, ensure you turn off the spigot at the valve inside your home and open the spigot outside. This allows all water that is trapped in the pipe that feeds the spigot to escape. If it remains trapped in the pipe during the winter months, it could freeze and break the pipe, causing water damage inside your home or if the pipe breaks outside, it will allow water to run wastefully and causing your utility bill to increase.

Practicing these simple approaches of caution will allow you to consume water deliberately and without waste or costly damage to your home.

October Public Meetings

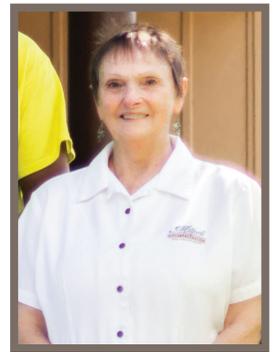
Visit the new Community Calendar on the City website (<http://cityofmilford.com/calendar.aspx?CID=14>), to view the latest community events and public meetings.

- **Monday, Oct. 10, 6pm:** City Council Meeting
- **Saturday, Oct. 15, 9am:** City Council Retreat
- **Monday, Oct. 24, 6pm:** City Council Meeting

Employee Spotlight

Doreen Wrightsman

Parks & Recreation Administrative Assistant



1. How long have you worked for the City of Milford? **32 years**
2. Have you always worked in this role? **Yes; however, over the years I've helped with the youth programs outside of the office, especially in the early years, and also with many of the festivals the department was involved in.**
3. What is your favorite thing about working for the City? **My favorite thing about working with the City is being a part of the many things that we as a department are instrumental in, such as the beautiful parks and Riverwalk for the residents and also the many programs we offer for the youth of the City of Milford promoting healthy lifestyle.**
4. What do you enjoy doing in your free time? **I enjoy reading, spending time with the grandchildren when I can and going for walks on the beach.**

“Doreen is a dedicated member of the Parks and Recreation Department who goes above and beyond in assisting the public. She is an asset to the City of Milford.”

- Brad Dennehy, Parks & Recreation Director

Oct. 1 PCA Increase Explained

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 \$0.00804 per kilowatt-hour (kWh) for a total of \$0.012 beginning in October. Customers will see this increase on their November City of Milford utility bills.

This power cost increase is primarily due to regulations that required the Indian River Power Station in Dagsboro, DE to continue operating for reliability purposes after it filed to shut down. The regulations impact all electric customers in Delaware and are expected to continue for 4.5 years. The passthrough results in a 6.2 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 5.9 to 7.9 percent depending on demand, load factor, seasonality, and time of use.

Even with this rate increase, customers are paying less than they were five years ago (see attached chart). Additionally, the City's overall electric rate continues to be the third lowest rate in the state of Delaware, trailing only the City of Lewes and the City of New Castle.