REGULAR COUNCIL MEETING
AGENDA

JULY 11, 2016 - 7:30 P.M.

REVISED BY DELETING CERTIFICATE OF RECOGNITION - CAROLINE HERMANCE

CITY HALL COUNCIL CHAMBERS
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

OPEN FORUM - 15 MINUTES PRIOR TO OFFICIAL MEETING (7:15 P.M.)

THE "OPEN FORUM" SEGMENT IS PROVIDED TO EXTEND THE OPPORTUNITY TO THE GENERAL PUBLIC TO SHARE THEIR QUESTIONS, THOUGHTS, COMMENTS, CONCERNS, AND COMPLAINTS. DISCUSSION OF ANY ITEM APPEARING ON THE AGENDA AS A PUBLIC HEARING IS PROHIBITED DURING THE OPEN FORUM AS AN OPPORTUNITY WILL BE PROVIDED DURING CONSIDERATION OF THAT ITEM. CITIZEN COMMENTS ARE LIMITED TO THREE (3) MINUTES. COUNCIL IS PROHIBITED FROM TAKING ACTION SINCE THEY ARE NOT IN OFFICIAL SESSION; HOWEVER, THEY MAY SCHEDULE SUCH ITEMS AS REGULAR AGENDA ITEMS AND ACT UPON THEM IN THE FUTURE.

INVOCATION BY BISHOP THOMAS L. HOLSEY

PLEDGE OF ALLEGIANCE LED BY COUNCILMAN SUDLER

AGENDA ADDITIONS/DELETIONS

* **CONSENT AGENDA**

THOSE ITEMS ON THE COUNCIL AGENDA WHICH ARE CONSIDERED ROUTINE AND NON-CONTROVERSIAL SHALL BE MARKED WITH AN ASTERISK (*) AND WILL BE ACTED UPON BY A SINGLE ROLL CALL VOTE OF THE COUNCIL. THERE WILL BE NO SEPARATE DISCUSSION OF THESE ITEMS UNLESS A MEMBER OF COUNCIL SO REQUESTS, IN WHICH EVENT THE MATTER SHALL BE REMOVED FROM THE CONSENT AGENDA AND CONSIDERED A SEPARATE ITEM.

* 1. **ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF JUNE 27, 2016**

2. **PRESENTATIONS - RECOGNITION OF SERVICE**
   - A. **DAVID EDGELL - PUBLIC ADVISORY COMMITTEE OF THE METROPOLITAN PLANNING ORGANIZATION (MPO) - JANUARY 2000 THROUGH JULY 2002 AND SILVER LAKE COMMISSION - MAY 2000 THROUGH MAY 2016**
   - B. **CINDY SMALL - DOWNTOWN DOVER PARTNERSHIP - JUNE 2008 THROUGH MARCH 2016**
   - C. **DOROTHY SNYDER - DOVER PUBLIC LIBRARY ADVISORY COMMISSION - JUNE 2001 THROUGH JUNE 2016**
   - D. **COLONEL ROBERT D. WELSH, RETIRED - PLANNING COMMISSION - JULY 1998 THROUGH JUNE 2016**

3. **PRESENTATION - MAURICE SENDAK: 50 YEARS, 50 WORKS, 50 REASONS MEMORIAL EXHIBITION**

* **4. DOVER HUMAN RELATIONS COMMISSION REPORT - MAY 25, 2016**

A. ELECTION OF CHAIR - COMMUNICATIONS COMMITTEE

(COMMISSION DEFERRED THE ELECTION OF THE CHAIR FOR THE COMMUNICATIONS COMMITTEE UNTIL THE NEXT MEETING, DUE TO VACANCIES ON THE COMMISSION)

B. DHRC COMMITTEE UPDATES

(1) GOVERNMENT POLICY, PROGRAMS, AND PRACTICES COMMITTEE (MCGIFFIN)

(2) COMMUNITY ENGAGEMENT COMMITTEE (ROACH)

(3) EDUCATION COMMITTEE (BOGLE)

(COMMISSION DEFERRED THE EDUCATION COMMITTEE UPDATE UNTIL THE NEXT MEETING, DUE TO THE ABSENCE OF COMMISSIONER BOGLE)

(4) COMMUNICATIONS COMMITTEE

(DUE TO THE LACK OF COMMISSIONERS AVAILABLE TO ATTEND, THE COMMISSION VOTED TO FOREGO PARTICIPATION IN THIS YEAR'S AFRICAN AMERICAN FESTIVAL)

C. OLD BUSINESS - DHRC VACANCIES (FIRST AND FOURTH DISTRICTS)

* **5. COUNCIL COMMITTEE OF THE WHOLE REPORT - JUNE 28, 2016**

A. SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

(1) PRESENTATIONS

(A) SPEED CONTROL MEASURES - NORTH STATE STREET

(COMMITTEE RECOMMENDED MOVING FORWARD WITH THE PROPOSED MEDIAN AND THAT THE 25 M.P.H. SPEED LIMIT BE EXTENDED TO THE INTERSECTION ON WALKER ROAD)

(B) PROPOSED SERVICE ROAD BEHIND THE MALL

(COMMITTEE RECOMMENDED AUTHORIZING THE MAYOR TO PROVIDE A LETTER AT THE JULY 6, 2016 MEETING OF THE DOVER/KENT COUNTY MPO REQUESTING THAT THE PROPOSED DOVER MALL SERVICE ROAD BE ELEVATED ON THE MPO'S TRANSPORTATION PRIORITIZATION LIST)

(2) REVIEW OF BICYCLE/PEDESTRIAN SUBCOMMITTEE RECOMMENDATIONS - SENATOR BIKEWAY DESIGN CONCEPT

(COMMITTEE RECOMMENDED ACCEPTANCE OF THE BICYCLE PEDESTRIAN SUBCOMMITTEE RECOMMENDATIONS AND MOVING FORWARD WITH THE SENATOR BIKEWAY DESIGN CONCEPT)

(3) QUARTERLY UPDATE - BICYCLE/PEDESTRIAN SUBCOMMITTEE

(COMMITTEE ACTION NOT REQUIRED)

(4) RE-EVALUATION OF THE NEED FOR THE BLUE LIGHT PHONES IN CITY PARKS

(COMMITTEE RECOMMENDED REFERRING THIS MATTER TO THE PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE WITH A COMPARISON AND ANALYSIS OF DATA REGARDING BLUE PHONE USAGE VERSUS THE NUMBER OF EMERGENCY CELL PHONE CALLS RECEIVED OVER THE LAST FIVE (5) YEARS)

(5) UPDATES

(COMMITTEE ACTION NOT REQUIRED ON THE BELOW ITEMS)

(A) HAMLET SHOPPING PLAZA

(B) THE ELKS LODGE - 217 NORTH KIRKWOOD STREET

(6) VIABILITY OF THE SHOTSPOTTER GUNSHOT DETECTION AND LOCATION SERVICE

(DEFERRED DUE TO TIME CONSTRAINTS)

* **5. COUNCIL COMMITTEE OF THE WHOLE REPORT - JUNE 28, 2016 (CONTINUED)**

B. LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

(1) FISCAL YEAR 2015-16 EDWARD BYRNE JUSTICE ASSISTANCE GRANT PROGRAM - JOINT GRANT WITH SMYRNA POLICE DEPARTMENT AND KENT COUNTY

(COMMITTEE RECOMMENDED APPROVAL OF THE GRANT PROJECT, AS REQUESTED)

(2) DISCUSSION - FISCAL YEAR 2016 AUDIT PROGRAM

(COMMITTEE ACTION NOT REQUIRED)

(3) ACTUARY SERVICES CONTRACT - PENSION AND OTHER POST-EMPLOYMENT BENEFITS (OPEB)

(COMMITTEE RECOMMENDED AWARDING A FIVE (5) YEAR CONTRACT, TO BEGIN IN FY17 AND END IN FY21, TO NYHART FOR VALUATION SERVICES TOTALING $96,700 AND HOURLY RATES FOR BENEFITS CONSULTING AS QUOTED IN THEIR RESPONSE TO THE CITY OF DOVER RFP #16-0041FN - PENSION AND OTHER POST-EMPLOYMENT BENEFITS ACTUARIAL SERVICES AND BENEFITS CONSULTING)

* **6. MONTHLY REPORTS - MAY 2016**

A. CITY ASSESSOR'S REPORT

B. CITY MANAGER'S REPORT

C. CITY PLANNER'S REPORT

D. CONTROLLER/TREASURER'S BUDGET REPORT

E. FIRE CHIEF'S REPORT

F. POLICE CHIEF'S REPORT

* **7. DISCHARGING THE PRESIDENT'S COUNSEL ON PUBLIC/PRIVATE PARTNERSHIPS AND THE FUTURE OF CITY HALL, WEYANDT HALL, FORMER DOVER LIBRARY, AND OTHER CITY PROPERTIES**

8. REAPPOINTMENTS RECOMMENDED BY MAYOR CHRISTIANSEN (DEFERRED DURING THE COUNCIL MEETING OF JUNE 27, 2016)

A. BOARD OF ADJUSTMENT - THREE (3) YEAR TERMS TO EXPIRE JULY 2019

(1) K.C. SHETH, CHAIRMAN

(2) WILLIAM A. HUFNAL

B. PLANNING COMMISSION - KATHLEEN WELSH - FIRST DISTRICT - THREE (3) YEAR TERM TO EXPIRE JUNE 1, 2019 (DEFERRED DURING THE COUNCIL MEETING OF MAY 23, 2016)

9. CITY MANAGER'S ANNOUNCEMENTS

10. COUNCIL MEMBERS' ANNOUNCEMENTS

11. ADJOURNMENT

EXECUTIVE SESSION PURSUANT TO:

29 DEL. C. §10004(B)(2) - PRELIMINARY DISCUSSIONS ON SITE ACQUISITIONS FOR ANY PUBLICLY FUNDED CAPITAL IMPROVEMENTS, OR SALES OR LEASES OF REAL PROPERTY;

29 DEL. C. §10004(B)(4) - STRATEGY SESSIONS, INCLUDING THOSE INVOLVING LEGAL ADVICE OR OPINION FROM AN ATTORNEY-AT-LAW, WITH RESPECT TO COLLECTIVE BARGAINING OR PENDING OR POTENTIAL LITIGATION, BUT ONLY WHEN AN OPEN MEETING WOULD HAVE AN ADVERSE EFFECT ON THE BARGAINING OR LITIGATION POSITION OF THE PUBLIC BODY;

EXECUTIVE SESSION PURSUANT TO: (CONTINUED)

29 DEL. C. §10004(B)(6) - DISCUSSION OF THE CONTENT OF DOCUMENTS, EXCLUDED FROM THE DEFINITION OF "PUBLIC RECORD" IN §10002 OF THIS TITLE WHERE SUCH DISCUSSION MAY DISCLOSE THE CONTENTS OF SUCH DOCUMENTS;

29 DEL. C. §10004(B)(9) - PERSONNEL MATTERS IN WHICH THE NAMES, COMPETENCY AND ABILITIES OF INDIVIDUAL EMPLOYEES ARE DISCUSSED, UNLESS THE EMPLOYEE REQUESTS THAT SUCH A MEETING BE OPEN

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REGULAR COUNCIL MEETING

The Regular Council Meeting was held on June 27, 2016 at 7:30 p.m. with Council President Slavin presiding. Council members present were Mr. Anderson, Mr. Sudler, Mr. Neil, Mr. Lewis, Mr. Cole (departed at 7:54 p.m., and returned at 7:58 p.m.), Mr. Hosfelt, Mr. Hare, and Mr. Hutchison.

Council staff members present were Police Chief Bernat, Mrs. Mitchell, Mr. Koenig, Fire Chief Carey, City Solicitor Rodriguez, and Mrs. McDowell. Mrs. Townshend was absent. Mayor Christiansen was also present (departed at 7:54 p.m.).

OPEN FORUM

The Open Forum was held at 7:15 p.m., prior to commencement of the Official Council Meeting. Council President Slavin declared the Open Forum in session and reminded those present that Council was not in official session and could not take formal action.

Mr. William Neaton, Director of Economic Development for the City of Dover, stated that City Council took action a month or so ago that affected his office and he wanted to respond to a few of the comments that were made. With regard to comments that they should have advertised the Garrison Oak Technology Park in *USA Today*, Mr. Neaton advised that he would have loved to have advertised in all types of national publications; however, his marketing budget was zero. Regarding comments that he should have been attending regional and national conferences, Mr. Neaton advised that his travel budget was $100. He noted that, over the last four (4) years, he put almost 80,000 miles on his personal car attending meetings and seminars, much of which were for the City.

Mr. Neaton stated that he was truly grateful for the privilege to have worked for the City of Dover for the past eight (8) years, noting that it has been one of the highlights of his professional career. He stated that he felt that they had accomplished a number of good things, such as creating relationships throughout the State that were not created in the past and developing a good working relationship with other economic development agencies. Mr. Neaton stated that they also had some good successes, such as Uzin Utz, Advantech, Produce Junction, and the Garrison Energy Center, all of which they worked directly with.

Mr. Neaton advised that Mr. Ed Perez and Mrs. Beverly Jackson of his office are truly hard working, dedicated, and professional people. He noted that they had worked the past month with a black cloud over their heads and they have never wavered in their diligence to do a good job. Mr. Neaton stated that he hopes City Council will take care of them.

Ms. Kristen Pleasanton, current Chair and eight (8) year member of the Design Committee for the Downtown Dover Partnership, stated that she had witnessed the hard work of Mr. Neaton, Mr. Perez, and Mrs. Jackson, and the successes resulting from their hard work. She stated that she has always had their support for all of their activities, in particular Mrs. Jackson, who has been her contact in the office, and Mr. Perez, both of whom are extremely conscientious, dedicated, and kind. Ms. Pleasanton stated that she wanted to express her support of Mrs. Jackson and Mr. Perez and to thank them for all of their hard work.

Mayor Christiansen requested members to join him in a moment of silence in memory of Ryan Bradford; Eliza James, wife of former City Manager William T. James; and the victims of the Orlando, FL shootings.

The invocation was given by Mayor Christiansen, followed by the Pledge of Allegiance.

AGENDA ADDITIONS/DELETIONS

Mr. Neil moved for approval of the agenda, seconded by Mr. Hutchison and unanimously carried.

Mr. Lewis requested that items #4-C-4 - Whatcoat Village Revitalization Payment-in-Lieu of Taxes (PILOT), #4-C-6 - Recommendation of General Employee Pension Board - Consideration of a Retiree Cost of Living Allowance (COLA), and #7 - Appointments (Reappointments) Recommended by Mayor Christiansen, be removed from the Consent Agenda.

Mr. Neil moved for approval of the Consent Agenda, as amended. The motion was seconded by Mr. Hosfelt and carried by a unanimous roll call vote.

ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF JUNE 13, 2016

The Minutes of the Regular Council Meeting of June 13, 2016 were unanimously approved by motion of Mr. Neil, seconded by Mr. Hosfelt and bore the written approval of Mayor Christiansen.

PROGRAM PRESENTATION - FIRST STATE COMMUNITY ACTION AGENCY

During the Council Committee of the Whole/Parks, Recreation, and Community Enhancement Committee meeting of June 14, 2016, Charles Kistler, Program Manager, First State Community Action Agency (FSCAA), reviewed a presentation regarding the organization's Healthy Home, Energy Efficiency, Lead Safe, and People Centric (H.E.L.P.) Program. Council President Slavin stated that this matter could be placed on the agenda for a Regular City Council meeting, which would be televised and might be an opportunity to get the word out regarding the H.E.L.P. Program in another venue.

During the Council meeting, Mr. Kistler reviewed a presentation entitled "City of Dover Council Briefing - June 27, 2016." He explained that FSCAA is a Statewide community action agency that has a special relationship with communities in the State, especially those that are hard pressed. He stated that they offer more than 20 programs, including family services, housing and financial literacy, community services, community-based after school programs, employment training, and senior services.

Mr. Kistler reviewed some of the components of the H.E.L.P. Program. He advised that the program's Healthy Home aspect has to do with 29 hazards defined by the Department of Housing and Urban Development (HUD), including pest infestation, indoor air quality, floors that are not structurally sound and cause trips and falls, etc. Mr. Kistler noted that the Energy Efficiency component has to do with helping people understand how to save energy and to apply these savings to a better quality of life. He stated the importance of the Lead Safe aspect of the program, noting that it was unknown how many children currently living in poverty are being poisoned by lead-based

paint. Mr. Kistler indicated that FSCAA currently has a grant to contain or abate lead. He stated that the People Centric aspect is a key piece of FSCAA programs because self-sufficiency is FSCAA's main objective. This requires that they understand their clients and work toward putting sustainable behaviors in place that will lead clients to take full advantage of the work FSCAA does with the other components of the program.

Referring to page 2 of the presentation, Mr. Kistler advised members that the Summer Cooling Assistance Program (SCAP) and Replace Repair Heaters & Conserve Energy (RRHACE) Program are components of the H.E.L.P. Program that are funded by the Low Income Home Energy Assistance Program (LIHEAP) through the State of Delaware Division of Health and Social Services (DHHS). He explained that FSCAA was fortunate to win a 2016 base contract with an option for four (4) additional years for this program. Mr. Kistler noted that the benchmarks for this project in regard to air conditioning include installation of 650 window-mounted, wall-mounted, or portable-mounted air conditioners State-wide. He indicated that FSCAA was disappointed because they had not been able to get the word out or make proper outreach to obtain the number of interested people that they expected. Mr. Kistler stated that they had hoped for hundreds of participants to line up but had experienced numbers only in the single or double digits and was hopeful that they would benefit from the visibility provided by this Council meeting.

Mr. Kistler advised that FSCAA also offers EcoKits that include LED lights that substantially reduce kilowatt consumption, low-flow shower heads, aerators, night lights, door sweeps, and window sealing. He stated that EcoKits add the benefit of offsetting what the air conditioners consume in electricity and also include an educational piece. Mr. Kistler noted that summers would become hotter each year and expressed concern about elderly people, young children, and those with breathing disorders, noting that FSCAA witnesses horrific situations on a daily basis. He advised that people in need are not aware of the program and do not know to ask.

Mr. Kistler stated that extreme heat of the summer and extreme cold in the winter are crisis-oriented events, noting that FSCAA offers Statewide programs to address them and makes a concerted effort to identify those in real crisis and move them to a top priority level. He noted that FSCAA planned to provide 250 heating unit repairs and 200 replacements. They also planned 81 Healthy Home interventions based on 29 hazards, such as indoor air quality, pest infestation, and mold, noting that homes could not be healthy without fixing heating problems first. Mr. Kistler expressed the need to work in partnership with housing authorities and code enforcement individuals to identify homes without heat. He informed members that they have $1.6M for this purpose and that there are funds that must be spent before the end of September. Mr. Kistler stated that they were blessed to receive another contract to help people since they had hit their benchmarks. He noted that they also offer training. Mr. Kistler explained that there is only energy educator in the State of Delaware for this type of work and FSCAA wants to educate more people in the communities and train them to be energy educators. He noted that the FSCAA not only put in measures and repair heaters, but also act as an advocate for clients. Mr. Kistler informed members that FSCAA understands that breathing difficulties may bring a client to the emergency room and that some clients may have asthma or have to put cotton in their children's ears to prevent bugs from entering. He stated that as long as they can understand the problems, they can come up with an attack strategy to remediate them. Mr. Kistler indicated that data tracking and evaluation of the RRHACE program is a means for FSCAA's

survival, because without hard outcome analytical data to prove that the money spent is benefitting the clients being served, they will not be funded going forward.

Mr. Kistler, referring to page 3 of the presentation, expressed the desire to focus in particular on the Department of Public Health Lead Paint Hazard Reduction (DeLead) program tonight. He advised members that census data showed that 50,000 children were living in poverty in Delaware. Areas were targeted for lead remediation, lead abatement, and containment of lead-based paint. Mr. Kistler indicated that there was a three (3) year contract with an option for two (2) additional three (3) year extensions for this purpose, noting that the contract was in its second year. Mr. Kistler advised that HUD runs the program, which is a very difficult program administratively, that has amazing outcomes. He indicated that 160 homes had been designated for Healthy Homes; therefore, they would be able to identify and get rid of mold or pest infestation in conjunction with the DeLead program work. Mr. Kistler stated that this was a $1.3M contract for the year ending November 30, 2016, and 37 homes must be completed within the next 90 days. He explained that help is needed to identify these homes.

Mr. Kistler reviewed the DeLead - Service Delivery Model on page 4 of the presentation, noting that the young man pictured in the middle of depicts the person FSCAA is trying to help, and if the young lady pictured holding him is pregnant, they are also trying to help her. He noted that Delaware Public Health (DPH) is the grantee and works directly with HUD in Washington, D.C. They would provide $2.7M over a three (3) year period and oversee the program. DPH relies on FSCAA to administer the program and provides leadership and coordination with HUD. Mr. Kistler advised that Delaware Health and Social Services is FSCAA's gateway, noting that there are 15 service centers in the State, seven (7) or eight (8) of which are in Kent and Sussex Counties. He stated that FSCAA was originally engaged to cover seven (7) zip codes and did such a good job that they were allowed to expand to zip codes throughout Kent and Sussex Counties, which indicated that they were hitting their numbers. Mr. Kistler advised that HUD is very strict and classifies agencies into green, yellow, and red statuses, noting that being in the red status is agonizing. Although FSCAA had a bit of a rough start, he stated that they had successfully remained in the green area and were doing a good job. He felt that DeLead should be a State-wide program; however, they were now focusing on the City of Dover because two (2) of the zip codes in the City had the most houses built before 1978 that are candidates for lead-based paint. Mr. Kistler expressed thanks to Mayor Christiansen for a letter writing campaign that reached out to schools in the Capital School District, Head Start, and the Modern Maturity Center, noting that these types of partnerships are needed to identify children so that FSCAA can follow up and get an audience. He advised that the Department of Natural Resources and Environmental Control (DNREC) is also a partner with the lead program and had committed funds for the weatherization of 100 homes.

Mr. Kistler explained that two (2) members of Council had met with FSCAA and FSCAA would be walking through some of the homes discussed. He informed members that City management, including the City Manager's Office, Department of Planning and Community Development, and Emergency Management/Public Affairs had been very helpful. Mr. Kistler thanked the Dover Public Library for making space for their program. He expressed the need to know where housing stock is and to work with the school systems, stating that FSCAA is working with the Capital School District to identify children in the elementary schools in residences with lead-based paint and

determine if they have been affected. Mr. Kistler noted that they are also working with the faith-based community in regard to housing.

Mr. Kistler expressed disappointment that FSCAA did not receive the training grant from the Department of Labor. He noted that during the Council Committee of the Whole/Safety Advisory and Transportation Committee meeting, he had expressed excitement about this possibility but would pursue finding ways to employ people in Communities of Promise and to work on lead work and heating/cooling work. Mr. Kistler explained that a portion of their existing grant allows them to train 40 people in the community through Delaware Technical Community College and put them to work through contractors.

Mr. Kistler reviewed a map depicting Parcels with Structures Built in 1978 or Earlier ***(Exhibit #1)*** and advised members that thanks to Mr. Scott Koenig, City Manager, and Mr. Kirby Hudson, Assistant City Manager, all of the City's housing stock from prior to 1978 had been plotted, and this included 4,785 properties. Mr. Kistler stated that 1,025 of these properties were older stock, which would have a higher probability of lead-based paint. He informed members that FSCAA planned to approach the school systems and the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) to identify the children and create a map overlay which would show where the children are relative to the location of the housing stock. It could then be determined if these children have elevated blood levels. Mr. Kistler advised that if children were poisoned, this would be addressed as a priority one (1) issue, in the same way that the problems of someone over 60 years old in a winter crisis situation are addressed. He emphasized the need to find these children, have them tested, and remediate the paint. Mr. Kistler stated he was unsure of the number of children affected, but when this question was posed to the Mayor, he indicated that it must be found and corrected transparently, regardless of the number.

Mr. Kistler stated that any awareness the City could provide in regard to the lead or summer cooling programs would be appreciated. In regard to the heating program, he stated the need to identify owner-occupied homes, since they could not do repairs or replacements of heater units through a tenant relationship. Mr. Kistler stated his intent to develop a secondary workforce development plan.

Mr. Kistler indicated that a young lady, writing on behalf of an elderly woman, had provided him a perspective that he felt was important for members to hear since it said a lot about people in need. He read this work, as follows:

Come Into My Home

> *Come into my home. You'll find me quietly sitting in the cold – sweater on, extra socks on. I worry. Why am I alone yet surrounded by many? Where is my family? Where will I find the money to eat? What if I fall? Who will hear me? Come into my home. Let me bend your ear. No one else listens. I don't feel so old inside. Does anyone care that my house is old and drafty, that my heat is broken, that I may be broken myself? Please come into my home.*

Mr. Hutchison asked Mayor Christiansen and Council President Slavin where Council would go from here in regard to this matter. He felt there was an opportunity for the City to embrace this

program and indicated that he would like to see the City move forward. Responding, Mayor Christiansen advised that since an original meeting was held with FSCAA, a commitment had been made to assist them in any way possible. Efforts were continuing to make sure the goals and mission of FSCAA were accomplished. Mayor Christiansen noted that the City was continuing to work with this fine organization to make sure that those who need these services the most are touched.

In response to Mr. Hutchison, Mayor Christiansen estimated that there were approximately 4,800 houses in the City built before the 1970s extending up until nearly the1980s, noting that staff was trying to substantiate that number. Mayor Christiansen advised that the City had to review building permits and tax records to verify this information.

Mr. Hutchison moved to strongly endorse the City's participation and support of this program. The motion was seconded by Mr. Neil and unanimously carried.

Mr. Slavin stated that Council would invite Mr. Kistler back to provide updates.

PROPOSED RESOLUTION NO. 2016-07 - PROPOSING INCLUSION OF WESTFIELD INTO THE KENT COUNTY STORM WATER MAINTENANCE DISTRICT

Mr. Scott Koenig, City Manager, advised members that the Kent County government has a program whereby various subdivisions can enter into a maintenance district, with the assistance of the Kent Conservation District being the inspector as well as potentially the contractor, to repair any deficiencies. He stated that this program is offered across Kent County to subdivisions outside incorporated limits as well as those within the incorporated limits of a municipality. Mr. Koenig explained that for subdivisions within a municipality, a resolution must be authorized by city council for the subdivisions to enter into the maintenance district. Mr. Koenig stated that this is how these types of facilities will be maintained in perpetuity. He advised members that staff supports subdivisions entering into maintenance districts with the caveat that if the City of Dover ever creates a stormwater utility, these subdivisions would have to join the City's utility and forego the maintenance obligations in the County program. Mr. Koenig noted that since the City did not currently have such a program and these facilities are in need of inspection, repair, and maintenance, staff endorses the resolution.

Mr. Neil moved for adoption of the Resolution, seconded by Mr. Hutchison and, by a unanimous vote, Resolution No. 2016-07 was adopted, as follows:

A RESOLUTION PROPOSING INCLUSION OF WESTFIELD INTO THE KENT COUNTY STORM WATER MAINTENANCE DISTRICT

WHEREAS, pursuant to 9 Del. C. §5202 et.seq. and Chapter 187 §90.4E(1) of the Kent County Code, a Petition to extend the stormwater maintenance district for the area known as Westfield was submitted by a majority of the real property owners within the proposed district; and

WHEREAS, pursuant to Chapter 187 §90.4.E(2) of the Kent County Code, the Kent Conservation District inspected the stormwater management facilities for the proposed stormwater maintenance district, identified required repairs, and developed an operation and maintenance plan; and

WHEREAS, the property owners of Westfield have requested the Stormwater Maintenance District Complete the required repairs to be repaid over a period of five (5) years; and

WHEREAS, Chapter 187 §90.4.E.(7) of the Kent County Code requires that for subdivisions and land developments located within incorporated areas, the petition shall be accompanied by evidence of concurrence of the local governing body.

NOW THEREFORE BE IT RESOLVED:

1. That the proposed stormwater maintenance district expansion is adequate and appropriate; and

2. That all of the property owners within the district are benefitted directly or indirectly thereby; and

3. That it is in the public interest to extend the stormwater maintenance district in the manner proposed; and

4. That the stormwater maintenance infrastructure within Westfield, exclusive of that within Delaware Department of Transportation/City of Dover right-of-way, shall be maintained in accordance with the Operation and Maintenance Plan and that maintenance may include routine maintenance and shall include regular minor and major maintenance as well as emergency repairs as needed, as defined by Chapter 187 §90.4.B of the Kent County Code; and

5. That the inclusion of Westfield within the Stormwater Maintenance District and the resulting infrastructure maintenance managed by the County shall take precedence over any homeowner obligation for stormwater management included in declarations of restrictions or similar development agreements. Any common open space or infrastructure within a community not maintained as part of a stormwater maintenance district shall remain the responsibility of the homeowners; and

6. Inclusion of Westfield with the Stormwater Maintenance District shall not exempt lot owners within the subdivision from participation in a stormwater utility should one be established by the City of Dover; and

7. That the City of Dover Council concurs with the extension of the Stormwater Maintenance District - Westfield.

ADOPTED: JUNE 27, 2016

COUNCIL COMMITTEE OF THE WHOLE REPORT - JUNE 14, 2016

The Council Committee of the Whole Meeting was held on June 14, 2016 at 6:13 p.m., with Council President Slavin presiding (departed at 6:15 p.m. and returned at 6:17 p.m.). Members of Council present were Mr. Anderson, Mr. Sudler, Mr. Neil (arrived at 6:15 p.m., departed at 6:42 p.m., returned at 6:45 p.m., departed at 7:07 p.m., returned at 7:10 p.m., departed at 7:36 p.m., and returned at 7:40 p.m.), Mr. Lewis (departed at 6:53 p.m.), Mr. Cole, Mr. Hare, and Mr. Hutchison. Mr. Hosfelt and Mayor Christiansen were

absent. Civilian members present for their Committee meetings were Mr. Caldwell and Mrs. Horsey (*Parks, Recreation, and Community Enhancement*), Ms. Arndt and Mr. Blakeman (*Utility*), and Mr. Shevock and Ms. Stewart (*Legislative, Finance, and Administration*).

PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE

The Parks, Recreation, and Community Enhancement Committee met with Chairman Sudler presiding.

Program Presentation - First State Community Action Agency

Mr. Charles Kistler, Program Manager, First State Community Action Agency (FSCAA), advised members that FSCAA is a non-profit organization and is the only Community Action Partnership (CAP) agency in the State of Delaware. He reviewed a presentation entitled "City of Dover Council Briefing - June 13, 2016," stating that FSCAA has more than 20 programs. Referring to Page 2 of the presentation, Mr. Kistler reviewed the components of the organization's Healthy Home, Energy Efficiency, Lead Safe, and People Centric (H.E.L.P.) Program, as follows:

1) Department of Public Health (DPH) Lead Based Paint Hazard Reduction (DeLead) Program - Mr. Kistler explained that FSCAA's DeLead program was started in seven (7) targeted zip codes, noting that the two (2) largest zip codes were in the City of Dover, which has some of the oldest housing stock in the State. Mr. Kistler stated that 250 homes were identified as positive for lead, and remediation and abatement was completed, although this was a nominal scratch of the surface. He indicated that City management had been very supportive of this process and had provided documentation on nearly 5,000 homes in the City that were built before 1978. Mr. Kistler explained that 160 Healthy Home Repairs were completed for issues such as pest infestation and mold.

2) Low-Income Home Energy Assistance Program (LIHEAP) Summer Cooling Assistance Program (SCAP) - Mr. Kistler advised that FSCAA was in the first year of a five (5) year, Statewide program for SCAP, and City management had been very supportive in getting the exposure needed. He noted that, due to extreme temperatures, many more people need air conditioners. Mr. Kistler explained that Energy Conservation Kits (EcoKits) include LED light bulbs, aerators, low-flow shower heads, night lights, door sweeps, and first aid kits.

3) Low-Income Home Energy Assistance Program (LIHEAP) Replace Repair Heaters and Conserve Energy (RRHACE) Program - Mr. Kistler stated that the RRHACE Statewide program started last year and is a five (5) year program that provides for repair and replacement of heaters. He noted that before September 30, 2016, 450 heaters would be repaired or replaced. Mr. Kistler indicated that FSCAA would be working with the City's code enforcement and property development staff to identify people with no heat.

4) Today's Reinvestment Around Industry Needs (TRAIN) Program - Mr. Kistler stated that FSCAA had submitted a training plan to the Department of Labor for approval. This program would allow FSCAA to go into communities, identify those who would be eligible for training through community leaders, bring those individuals through a vocational technology program, and put them into jobs in their own neighborhoods, which FSCAA has termed "Communities of Promise." Mr. Kistler stated that they had asked the City of Dover to write a letter of support for this program, and if FSCAA reaches the implementation phase of this large initiative, they will start to recruit individuals to help their own communities.

Mr. Kistler, referring to page 2 of the FSCAA presentation, reviewed the H.E.L.P. - Hub and Spoke Service Delivery Model, explaining that Communities of Promise had been identified as concentrated areas of poverty where community leaders could identify people to be brought in through the Delaware Technical Community College (DTCC) system through a workforce development training plan. Mr. Kistler stated that FSCAA DeLead program has a contractual obligation to identify and train up to 40 people in the Renovation, Repair, and Painting (RRP) formal certification program. He expressed the desire to certify as many people as possible in these communities and put them to work with contractors who perform lead work, creating a path forward for participants. Mr. Kistler indicated that FSCAA is working with DPH in regard to the DeLead Program and with the Delaware Department of Health and Social Services (DHSS) regarding the RRHACE and SCAP programs, and these entities were funding the activity that the agency has planned for the next five (5) years.

Mr. Kistler explained that FSCAA had partnerships in place related to the Department of Natural Resources and Environmental Control (DNREC) weatherization program, Senate Bill 150, the Clean Power Plan (CPP), and the Sustainable Energy Utility (SEU) to identify available funding and craft programs for low-income families. He noted that FSCAA was trusted to be able to identify programs that will bring self-sufficiency to their clients in the communities. Mr. Kistler explained that DHSS and utility providers are gateways that clients are

moving through to be identified, have their needs assessed, and effectively apply to programs.

Mr. Kistler stated that FSCAA is working with an analytical firm from Princeton, New Jersey to develop analytical data to back up that the investment being made in these programs has a legitimate outcome. He informed members that the City was helping FSCAA to share and collaborate on data and was playing a major part in identifying needs in concentrated areas of poverty in the City. He indicated that the Delaware Housing Authority, Wilmington Housing Authority, and Dover Housing Authority needed to identify the properties in the cities that are deficient so that financial resources can be pooled and existing talent can be used to implement programs with good outcomes. Mr. Kistler stated that houses of worship would also be key because of the trust factor. He noted that the City of Dover is the hub of the model.

Mr. Kistler, referring to page 4 of the presentation, reviewed the H.E.L.P. Program. He indicated that the FSCAA was not necessarily asking for money, but that his request was more about being able to work collaboratively toward data collection and demographics in the City to leverage combined resources. Mr. Kistler reviewed the ways that the City of Dover could support the Program, as follows:

1) DeLead Collaboration Plan - Mr. Kistler reiterated that there were 5,000 pre-1978 properties that are candidates for this program, noting that children under six (6) years old living in those houses could potentially be poisoned. It was unknown whether or not they were poisoned as there was no requirement to have the children tested. Mr. Kistler indicated that the City Manager had put FSCAA in touch with the superintendent of the school systems, and they were starting to craft a relationship to identify kids that could be tested and match this up against the properties. This would provide a focused idea of where properties are with children who could potentially be poisoned by lead paint and allow them to act.

2) SCAP Collaboration Plan - Mr. Kistler indicated that FSCAA has offices in all three (3) counties, including one (1) in the Blue Hen Mall; however, they do not have a brick and mortar appearance as a community action agency in the forefront and need this. He advised that mass intake is performed every week for the summer cooling program in different counties. Mr. Kistler stated that they were disappointed that more people were not signing up for the program, noting that they sometimes have only 13 people per day at the Blue Hen Mall, and they should have hundreds. He indicated that the FSCAA is asking for help to raise awareness. Mr. Kistler noted that there are eligibility requirements, including being over the age

of 60, having medically proven breathing issues such as COPD or asthma, having children, being medically challenged, etc. He stated that FSCAA would have 650 air conditioners by September 30, 2016.

3) RRHACE Collaboration Plan - Mr. Kistler stated that they have 450 heating units to be completed by September 30, 2016 and have completed 238. He asked for help identifying clients with no heat now to avoid panic in the fall.

4) TRAIN Collaboration Plan - Mr. Kistler stated that if the agency is blessed with a training grant, they would like to return to the City of Dover. He believed that there would be an 18-month implementation period to identify people in the community that could be trained through DTCC as energy educators and quick-help assessors. Mr. Kistler noted that if these individuals can be certified and put to work in an apprenticeship program, they could do some good and create role models for their communities. He advised that a merger had just taken place that affected Delmarva Power, and they were discussing some type of assistance for people who were in the dunning process and bordering on disconnection of their electricity. Mr. Kistler stated that these individuals would be put into a formal training program. He noted that there was only one (1) energy educator in the State and expressed the desire to create more. Mr. Kistler stated the desire to have the utility companies and electric cooperatives bring individuals into these programs and help FSCAA help clients understand how to become more energy efficient, decrease consumption of energy, and apply these savings toward a better quality of life and less dependence on social programs.

Mr. Kistler stated the desire to stay in touch with the City. He expressed FSCAA's belief that the capital of the State is where their master plan should be laid out, reiterating that the City had a big need. He felt the master plan could then be applied to any city in the State.

Mr. Hutchison questioned how long the training and certification program would take. Responding, Mr. Kistler stated that if they receive the grant award in July, participants would be brought in to DTCC in September. Certification would be a one (1) to three (3) week process, depending on the type of certification. He explained that resources would be shared, noting that DTCC has some funding for apprenticeships, FSCAA would have funding from the grant, and the employer would

be expected to contribute funds. Mr. Kistler stated that they were looking at a 90-day apprenticeship.

Mr. Anderson asked Mr. Kistler to elaborate on the FSCAA's summer jobs program. In response, Mr. Kistler stated that FSCAA will find out in early July if the Department of Labor will approve their training plan, and FSCAA could then provide all relevant information. He noted that all three (3) campuses of DTCC are partnering in regard to workforce development to help train people and get them employed, as is Delmarva Power. Mr. Anderson requested that Mr. Kistler advise him when FSCAA receives information about their grant, noting that he would like to share with Mr. Kistler the names of 400 people who need jobs.

Mr. Anderson asked if Mr. Kistler needed anything from the City, or if staff needed something from Council in this regard. Responding, Mr. Kirby Hudson, Assistant City Manager, advised that he had been responding to Mr. Kistler's requests and staff was trying to do what they could to support FSCAA.

Mr. Scott Koenig, City Manager, stated that staff wanted FSCAA to come before Council to promote their program, and requested that Council members who prepare newsletters or electronic communications help in this regard. He stated that this was a rare instance where someone was coming to the City with human and financial resources behind them and asking for the City to help establish community contacts. Mr. Koenig explained that FSCAA staff had experienced difficulty in getting people to answer their doors when they are out knocking and advised that contacts provided by members could help. He felt this was a wonderful opportunity for the community.

Mr. Slavin stated that FSCAA could be placed on the agenda for a Regular City Council meeting, which would be televised and might be an opportunity to get the word out in another venue. Mr. Kistler responded favorably, stating the desire to create as much awareness as possible. Mr. Slavin indicated that the City Clerk's Office would get in touch with Mr. Kistler.

Update - Residential Appeal Process and Non-Compliant/Non-Conforming Uses

During their meeting of January 11, 2016, Council approved the Parks, Recreation, and Community Enhancement Committee's recommendation that staff be requested to prepare a residential appeal process and to also look at those properties within City limits that are clearly non-compliant with the uses to be reviewed by the Committee during their March meeting. During the Council Committee of the Whole/Parks, Recreation, and Community Enhancement Committee meeting of March 15, 2016, Mrs. Ann Marie Townshend, Director of Planning and Community Development, reminded members that the first step in this process would be to determine the degree of the problem with non-conforming uses by finding out how many such uses exist. She advised that her staff had been working with the Geographic Information Systems (GIS) staff in the Public Works Department, and they were in the process of developing an application that would allow the City's planners to go into the field and document non-conforming uses. Mrs. Townshend stated that staff could then

determine which of the non-conforming uses would be permitted as a conditional use, noting that multi-family residential uses would not be permitted any longer in certain residential zones. From that point, a strategy could be developed on how to attrition non-conforming uses.

During the Committee meeting of June 14, 2016, Mrs. Townshend stated that two (2) members of the Planning Department staff were going out to identify each non-conforming use in residential zones. In her last discussion with these staff members, the process was moving slower than expected. She advised that one (1) quarter of the geographic area of the City was complete, and they estimated completion in two (2) months. Mrs. Townshend advised that once staff has a picture of non-conforming uses, they would bring forward the language and proposed process to sunset those uses.

Mr. Slavin stated appreciation for the effort to complete a 100% census; however, he questioned whether a representative sample could be relied on, noting that this could be approached in broad categories of uses. Responding, Mrs. Townshend stated her understanding that all non-conforming uses in residential zones would be sunsetted and, if this was so, all such uses must be identified.

Mr. Slavin questioned if such uses could be sunsetted in a blanket ordinance adopted by Council. He expressed frustration because it was taking a long time to get to a solution, and in the interim non-conforming uses were continuing to cause problems. Mr. Slavin noted that there had been a recent problem, with the root cause being a bar operating in the heart of a neighborhood in the middle of the Fourth District. He indicated that everything the City does, including police enforcement, cameras, street cleaning, and picking up garbage, would not correct the problem until there is no longer a bar in the middle of a residential area.

Mrs. Townshend stated that this could be approached in several ways. She explained that if all non-conforming properties are not sunsetted, there would be a need for fair system to handle them. Mrs. Townshend advised that a section in the Code could be developed under non-conforming uses to deal with those uses that have been determined to be a nuisance and criteria could be set to bring them forward more expeditiously. She indicated that when this matter was considered by the Committee in December, she shared her belief regarding the proper methodology and had stated that it would be very time consuming and labor intensive, and no Council members had told her to do this differently.

Mr. Slavin stated his concern regarding the statement that 25% of the properties had been completed in six (6) months and that the other 75% would be completed in two (2) months. In response, Mrs. Townshend explained that staff had to develop a tablet application to be used for this process. She indicated that she had been very up front that this project would take a lot of time and labor. Mrs. Townshend offered to move forward in a different way if that was what Council wanted; however, she explained that she was proceeding in the way that she previously outlined.

Mr. Slavin stated that he is sensitive to not micro-managing staff; however, this was taking a little longer than he was comfortable with. Although he did not wish to speak for others, he expressed his opinion of the need to get to a solutions-based approach rather than data gathering.

In response to Mr. Hare regarding a retail business that is set up across from K-Mart, Mrs. Townshend explained that this was not a case of non-conforming use, explaining that a business license was issued for this enterprise under policies that existed in the past. She indicated that the business license would expire in the current month, would not be reissued, and the business owner was aware of this.

Mrs. Townshend explained that a non-conforming use is a use that was legal when it was established but the zoning had changed so that it is no longer a permitted use. She noted that the most numerous non-conforming uses seen in the City were houses that had been carved into apartments. Mrs. Townshend advised that the Elks' Club on Kirkwood Street and a liquor store on Forest Street were non-conforming uses. When the issue of non-conforming uses first came up, she spoke with Mr. William Pepper, Deputy City Solicitor, who was very clear that the City needed to be fair and consistent in how non-conforming uses are dealt with, and Mrs. Townshend had used this approach in developing a process. She indicated that if another process were developed, it must be fair and consistent.

Mr. Sudler asked if it would be fair to use a process that is complaint driven, since this type of process is used for code enforcement. Responding, Mrs. Townshend stated her belief that if this approach is used, there would need to be some type of due process and non-conforming uses could not be administratively expired. She explained that properties could go to the Board of Adjustment or another body to determine if a non-conforming use should expire, and this would require a Code amendment. Mrs. Townshend indicated that if Council wanted a Code amendment in advance of the other part of the process, she could bring one forward; however, this had not been discussed in the past.

Mr. Anderson expressed appreciation to Mrs. Townshend and her staff for the work being done, noting that this was a lot of work added to what they are already doing. He concurred with Mr. Slavin that it was a bit frustrating, which he stated was why he and Mr. Sudler brought up the idea of a complaint-driven approach several months ago. Mr. Anderson hoped that this would be looked into, noting that all non-conforming uses are not equal. He loved the idea of looking at nuisance non-conforming uses because there are many non-conforming uses that no one knows are there. Mr. Anderson expressed the need to distinguish those uses that are a problem. Now that staff had invested much time and effort into the process, he did not want them to stop, and start a new process; however, he asked if staff could start working on something for nuisances in the community, in the meantime.

Responding to Mr. Anderson, Mrs. Townshend stated that this could happen concurrently. She stated that if nuisances are being dealt with separately and language is added to the Code that specifically sets up a list of criteria and a process, this could be brought forward ahead of the full survey. Mrs. Townshend advised that the approach had started with expiring all non-conforming uses. She reminded members that the language in the Code regarding non-conforming uses in residential zones indicates that these uses would expire 20 years after the adoption of the ordinance or 40 years from initiation of the use. Mrs. Townshend noted that staff was unable to determine when the ordinance was adopted and, without having the full picture, that section of Code cannot be used to say that the 20 years had passed and the uses must expire. She stated that other language could be added to the Code in the meantime that would accomplish this.

Mr. Anderson asked if the current research would only identify non-conforming uses or indicate when those uses were granted. Responding, Mrs. Townshend explained that staff's current fieldwork was identifying the uses, which would be entered in a table. She indicated that other data could be pulled in, but she was unsure if there would be a good data source for exactly when uses started.

Mr. Anderson stated the need to be very careful about property rights of those who had invested their life savings; however, he noted that the rights of other people to live in reasonable peace also needed to be protected. He asked if staff was proceeding based on geography or by categories, and questioned which 25% portion of the City had been done and what was outstanding. In response, Mrs. Townshend advised that staff started working on the east side of the City and had gotten to the area east of the highway, and the northern part of the downtown area, north of Mary Street. She stated that when working further west in some of the newer developments, the number of non-conforming uses would decrease and less time would be required. Mrs. Townshend noted that some of the newer developments had been crossed off the list because staff knew there were no such uses. She informed members that staff had started the Fairview area and was moving south. Mrs. Townshend indicated that the next step would be the downtown area, which would be very labor intensive.

Mr. Slavin advised that his comments were not reflective of poor work on data gathering; however, he felt that perhaps the results of the work could be used more quickly. He referred to Mrs. Townshend's comment that the existing section of Code states that non-conforming uses would be expired 20 years after the adoption of that ordinance or 40 years from their initiation. Mr. Slavin stated that this section of Code could be repealed if it no longer serves a purpose and another section could be put in its place to state that as of a certain date, all non-conforming uses in the City are repealed and the City will take action against them upon discovery. Mr. Slavin indicated that this approach would be similar to other things done in the City, noting that not everyone is 100% in compliance with the rules, and rules are enforced when non-compliance is found. Referring to houses that had been carved into apartments, he indicated this is the example that he would use to say that they will be corrected

when discovered on a case-by-case basis. Mr. Slavin believed that if all properties were addressed at once, the Planning Department would be choked with appeals. He agreed with Mr. Anderson that the City would want to honor legitimate uses, such as a church located in a certain area. Mr. Slavin stated that if staff paused with 25% of the properties complete and asked Council to take the action needed to clean up the Code, which he felt all members would be glad to do, staff could begin the enforcement process with the identified properties.

In response to Mr. Sudler, Mr. Slavin did not feel that his suggested approach needed to take the form of a motion. He thought that Mrs. Townshend had heard the concerns and suggested that she return in one (1) month with an update.

Citizen Suggestions

Mr. Anderson stated that a citizen had advised him that a building had been purchased and was immediately set up for rehabilitation in order to be occupied; however, previous vacant building fines did not reset and the individual had to pay these fines on top of the money for rehabilitation. This citizen suggested that a six (6) month window be allowed for marketing and rehabilitation when there is a transfer like this.

UTILITY COMMITTEE

The Utility Committee met with Chairman Cole presiding.

Chairman Cole recognized Ms. Tricia Arndt as a new member of the Utility Committee and thanked her for accepting the appointment.

Differential Disposal Fee Agreement - Delaware Solid Waste Authority

Mr. Scott Koenig, City Manager, advised members that the Delaware Solid Waste Authority (DSWA) was created more than 30 years ago to handle municipal waste through the State of Delaware, and the City had a good relationship with the DSWA. He explained that the City is not in the landfill business and has a contractual relationship with the DSWA. Mr. Koenig indicated that the proposed differential disposal fee agreement would memorialize that relationship from July 1, 2016 through June 30, 2021. He stated that the gate charge would be reduced for the next five (5) years, with the result that spending in FY 2021 would be approximately the same amount that was currently being paid to the DSWA. Mr. Koenig stated that the agreement would offer a rebate and set the gate charge at $85 per ton. The prescriptive rebate would be included on the City's bill that would be issued twice per year, on February 15th and August 15th for that year of tonnage. Mr. Koenig stated that in recent history, all of these agreements had come before Council for approval; however, he noted that the City does not have another place to take its waste in the State of Delaware, and it would not be desired to cross state lines with waste. He advised that the contract being presented was the same contract being offered to all municipalities in the State.

Staff recommended authorizing the City Manager to execute the proposed Differential Disposal Fee Agreement with the Delaware Solid Waste Authority (DSWA) to provide municipal solid waste disposal service for the City of Dover from July 1, 2016 through June 30, 2021 at the rates set forth in the agreement.

The Committee recommended approval of staff's recommendation.

By consent agenda, Mr. Neil moved for approval of the Committee's recommendation, seconded by Mr. Hosfelt and carried by a unanimous roll call vote.

Quarterly Review of Utility Related Capital Investment Plan (CIP) (Electric and Water/Wastewater) (January, February, and March)

Mr. Scott Koenig, City Manager, reviewed the Quarterly Report for the Capital Investment Plan (CIP) as of March 31, 2016. He advised that this report was prepared by the Finance Department and summarizes the finances for each project identified in the CIP. In regard to Water/Wastewater Improvement & Extension Fund - Major CIP Projects, Mr. Koenig noted that a number of projects were listed as being in process, explaining that staff had been diligently working through the capital plan. He stated that construction timelines do not match budget timelines, and some project carry-forwards must be rebudgeted. Mr. Koenig advised that when project budget difficulties have occurred, staff came before Council to amend project budgets; however, projects were generally moving forward. He stated that staff had gravitated toward doing design features for water/sewer projects during the first year, with construction typically occurring the next year. Mr. Koenig indicated that this routine had been used, for example, for pump station upgrades. He noted that staff had been working for some time on the 1M gallon elevated storage tank location. Mr. Koenig reminded members that staff had proposed a location several years ago that met with public resistance. Since that time, staff had been negotiating a second site and had passed a Memorandum of Understanding (MOU) back and forth with a property owner for the better part of a year. Mr. Koenig stated that the attorneys had finished their reviews and it was believed that final closure of that location was close. He informed members that once a final MOU is signed, staff would come back before Council to discuss how that project would move forward. Mr. Koenig stated that this was the longest running project.

Mr. Koenig stated that the Garrison improvements had been constructed and were in place. Staff was working on project closeout documentation and final release of payments. A number of current projects were progressing with construction.

In regard to electric components of the CIP, Mr. Koenig advised that Mr. Harry Maloney, Electric Director, had completed the General Scott Switchgear project. The station was in operation and the project would be closed out this fiscal year. The Garrison Oak Transmission Line Relocation was complete, as was construction of the Van Sant Capacity Increase, and project documentation would be closed out. Mr. Koenig stated that the Electric Department had done a very good job of working through the capital plan. He advised members that Mr. Maloney had staff

in place so that design features could be completed in-house or externally, projects could move through the capital system to completion, and the assets could be put in operation.

Mr. Koenig stated that he was very happy with the work that had been done both on the Public Works side under the water/sewer utility and the electric side and believed that the City's customers could see the benefits of these systems being improved over time.

Updates

Green Energy Funding and Programming

Members reviewed details regarding Green Energy Funding and Programming, as of April 21, 2016.

National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer Systems (MS4) Permit

Mr. Scott Koenig, City Manager, advised members that staff had been exchanging a document related to the Municipal Separate Storm Sewer Systems (MS4) Permit back and forth with the Department of Natural Resources and Control (DNREC) and it was expected to be finalized in the next 30-60 days. He noted that staff had been working on compliance issues over the last year to year-and-a-half. Mr. Koenig indicated that the City's Environmental Scientist, who was heading up this program, had left the City to work in the private sector and this position would be advertised shortly so that permit compliance can be resolved. Mr. Koenig stated that staff was starting to get all of the permit activities embedded into the operations of the Public Works Department and other departments that have influence on the permit. He felt that the City was moving toward compliance, noting that the FY 17 budget has many items that are cost drivers for the Public Works Department that are related to compliance, including monitoring and operational issues. Mr. Koenig informed members that the City was working through the system to achieve compliance at the DNREC level.

LEGISLATIVE, FINANCE AND ADMINISTRATION COMMITTEE

The Legislative, Finance, and Administration Committee met with Chairman Hare presiding.

Mr. Hare welcomed Dr. Courtney Stewart, who previously served on the Utility Committee, as a new member of the Legislative, Finance, and Administration Committee.

Kent County Secondary Intensive Learning Center School Resource Officer (SRO) Memorandum of Agreement (MOA)

Police Chief Paul Bernat advised members that the City of Dover Police Department currently has a partnership with the Capital School District and has three (3) School Resource Officers (SROs), one (1) at Dover High School, one (1) at Central Middle

School, and one (1) at Parkway Academy Central. The District pays $100,000 for the officers at Dover High School and Central Middle School and $60,000 for the SRO at Parkway Academy Central. He indicated that there is also a Gang Resistance Education and Awareness Training (GREAT) officer. Chief Bernat requested permission to enter into another agreement with the Kent County Secondary Intensive Learning Center (ILC) School for another SRO. He explained that he had met with Dr. Dan Shelton, Superintendent, Capital School District, and his staff and developed an agreement similar to the Parkway Academy Central agreement. Chief Bernat informed members that the Police Department is authorized 101 police officers and there would be a resignation effective June 30, 2016. He stated that he would like to remain at a strength of 101 officers, send a police officer to the Academy in September, and enter into this agreement with the Capital School District for FY 17, FY 18, and FY 19.

Staff recommended authorizing the Chief of Police to negotiate and sign the final Memorandum of Agreement (MOA) for the placement of a School Resource Officer (SRO) at the Kent County Secondary Intensive Learning Center site for the next three (3) years (FY 2017, FY 2018 and FY 2019).

The Committee recommended approval of staff's recommendation.

By consent agenda, Mr. Neil moved for approval of the Committee's recommendation, seconded by Mr. Hosfelt and carried by a unanimous roll call vote.

Disposition of Excess Property - 29 South Governors Avenue and 749 West North Street

Mr. Scott Koenig, City Manager, informed members that the City had acquired several properties over the years through demolition of structures, subsequent levying of the demolition liens, and acquiring these properties through sheriff's sales. He indicated that 29 South Governors Avenue and 749 West North Street had been declared excess property by Council; however, in the declaration, Mr. Koenig was required to dispose of them using the standard method of disposition, which is typically the public bidding process. These properties were advertised for public bid last year and no offers were received. Mr. Koenig advised that staff was preparing to put these properties out for bid again; however, Mr. Michael Maupin, Managing Director, MauTiste Investment Group, submitted an unsolicited bid for these properties. Mr. Koenig stated that, Mr. William Pepper, Deputy City Solicitor, had indicated that it would not be a good idea for Mr. Koenig to act on this administratively and that he should bring this matter before Council for their recommendation on accepting the proposals. Mr. Koenig noted that the offered price for 29 South Governors Avenue was $8,000 and for 749 West North Street was $18,000, for a total of $26,000. Mr. Koenig stated that demolition and other related expenses had been identified, and if these offers were accepted the City would have to write off approximately $17,718.35 in loss; however, the properties would be put back into private sector hands. He advised that Mr. Maupin intended to develop the properties and, once developed, they would go back on the tax rolls. Mr. Koenig

believed one (1) of the properties was located in the Downtown Development District (DDD), and depending on how they are redeveloped, the property that is not in the DDD would go back on the tax rolls immediately. The tax rebate guidelines for the DDD would apply to the other property in the DDD. Mr. Koenig stated that, in general, these redevelopments would be positive for the City since there would be new structures, hopefully owner-occupied homes, and there would no longer be vacant pieces of land. He noted that currently the City was incurring cost to mow the grass and dispose of any debris.

Staff recommended authorizing the City Manager to accept the offers from MauTiste Investment Group in the amount of $8,000 for 29 South Governors Avenue and $18,000 for 749 West North Street and write-off the remaining expenses and charges in the combined amount of $17,718.35 for these properties.

Mr. Koenig advised that Mr. Maupin was present and had provided an updated letter, dated June 9, 2026, stating that the Mautiste Investment Group is prepared to extend the expiration date of their offer to purchase the properties. Mr. Koenig noted that the previously provided letter had expired.

Mr. Shevock asked if the properties would remain exempt from taxes until a house is actually built. Responding, Mr. Koenig explained that the property at 749 West North Street is not in the DDD; therefore, the purchaser would have to pay FY 17 property taxes on the raw land and may be subject to additional taxes on improvements made in FY 17. He indicated that the property at 29 South Governors Avenue would potentially be in the DDD, and improvements made to the property would not necessarily go onto the tax rolls immediately since there is a roll-in period for new improvements. Mr. Koenig stated that the purchaser would most likely have to pay the land tax associated with this property, but if improvements are made in the near future, the roll-in for full property tax value of the land and structure would be in accordance with the district guidelines.

The Committee recommended authorizing the City Manager to accept the offers from MauTiste Investment Group in the amount of $8,000 for 29 South Governors Avenue and $18,000 for 749 West North Street and write-off the remaining expenses and charges in the combined amount of $17,718.35 for these properties, as recommended by staff.

By consent agenda, Mr. Neil moved for approval of the Committee's recommendation, seconded by Mr. Hosfelt and carried by a unanimous roll call vote.

Discussion - Tax Account Delinquency Listing

Mr. Scott Koenig, City Manager, reminded members that he had previously sent the Tax Account Delinquency Listing as of May 31, 2016 to members of Council and indicated that he would be willing to discuss placing the list on the City's website during a Committee meeting. He informed members that staff had previously posted this listing on the City of Dover website going back to 2011-2012; however, it had

stopped being updated on the website. He stated that he would like to start posting the list on the website to encourage people to review it and become non-delinquent. Mr. Koenig noted that delinquencies on the list range from a few dollars because of late charges, etc., to thousands of dollars because people do not want to, or have not paid their taxes. He advised that staff was looking for the lowest cost way to get delinquent taxes collected and staff had done a good job in addressing this over the last couple of years. Mr. Koenig informed members that as of June 1, 2016, approximately $111,0000 in tax delinquency was due from all years. Mr. Koenig noted that the list included locations that are familiar to everyone, where payment has not been made for one (1) reason or another. He expressed the desire to minimize the amount of time needed for staff to reach out to these people to encourage them to make their accounts current.

Mr. Anderson expressed his opinion that there should be a $10 or $25 level in the list that screens delinquencies, stating that someone may think they are paid up and be suddenly put on a public list because they owe a small amount. He believed this is excessive and ridiculous. Mr. Anderson stated that something may be listed in error and did not wish to unnecessarily embarrass people for a small delinquency, such as $5.83. Responding, Mr. Koenig stated that he understood Mr. Anderson's point and Council could create a bar if they desired; however, he felt that any bar above zero (0) would have some outstanding balances on it. While in some cases these delinquencies were relatively minor, Mr. Koenig indicated that there are accounting issues that must be cleaned up whether the amount owed is $5.83, $50.83, or $500.83, and the City still has an obligation to collect it. He explained that Mr. William Pepper, Deputy City Solicitor, had advised that staff did not have the right to write-off penalties. Mr. Koenig stated that these parties had been notified that monies were due and still had not paid outstanding bills, so the City was incurring dollars to send notifications. He did not believe the City should be incurring those costs but should post the list to encourage people to look at it and pay all amounts owed.

Mr. Anderson stated that posting the list would not alleviate staff from having to do the other items. He felt that just because the list is posted did not mean that the party would see it. Mr. Anderson believed, at the very least, that the party would pay the penalty when they see it on their next property tax bill. In response, Mr. Koenig stated that this is potentially correct; however, the charge may carry forward and not be paid the next time. He indicated that he was looking for people to call their neighbors and friends to say that an amount is owed, which would mean more than the City asking them to pay the fee. Mr. Koenig noted that it is a time-consuming process for staff to call or send letters to people on a list, such as the current 14-page list, to inform them that they will not be bothered if they are below a $25 threshold and the fee will carry over to the next year. He felt that this would be time consuming and put staff at a greater disadvantage regarding why one (1) party is called versus another. Mr. Koenig reiterated that he wanted people to pay the fees because they are owed to the City.

Mr. Anderson questioned why the list would not just be flagged in the computer so that customers who come in to pay their electric, water, and sewer bill would be asked by Customer Service if they would like to pay any delinquent taxes owed. He felt this would be more effective in collecting the money. Responding, Mr. Koenig stated that this may be easier to do as the City upgrades to the Enterprise Resource Program (ERP). He had not examined the screen at Customer Service to see if there is a flag that pops up regarding taxes when someone pays their electric bill, so he was unsure if this was possible; however, he pointed out that this would be another step incurred at the administrative level and there would be a cost for this. Although he could not detail the cost at this time, he noted that it would equate to some dollar amount.

Mr. Slavin expressed confusion about why the City would want to coddle those who do not pay their bills on time. He stated that the City is compassionate when people face issues in paying for their utilities. This takes only one (1) conversation with the customer, and they are then accommodated by setting up any kind of payment plan that they need. Mr. Slavin felt that there were some people on the list that fall into this category; however, he did not believe that everyone did. He advised that there were names on the list that he and others in the room recognized as people of means in the community who had chosen not to pay their bills on time and have the City incur additional costs to have them paid. Mr. Slavin felt that 98% of the property owners pay their bills on time and 2% require staff time to chase down. He felt it would be prudent to put the word out, noting that the list is a matter of public record that had already been included in a City Council meeting packet. Mr. Slavin stated that he supported what Mr. Koenig and Mr. Kirby Hudson, Assistant City Manager, had been trying to do on this matter and in regard to utility payments. He also supported the compassion customers had been shown by Customer Service agents in dealing with those who cannot pay on time.

Mr. Cole agreed with Mr. Slavin. Referring to Mr. Koenig's comment that the delinquency list had been posted in the past, Mr. Cole questioned why this was discontinued. Responding, Mr. Koenig stated that he was unsure. He advised that at one time there was a link to the list on the home page of the website. Mr. Koenig noted that if a list is posted on July 1st, when the tax bills go out, the list has hundreds of pages, so it would not be appropriate to post it at that time. He thought perhaps that staff stopped posting it at the end of a fiscal year and, for some reason, it did not get posted as it became a truly delinquent list.

Mr. Hare asked if the City is able to issue business licenses for those with delinquent taxes. Responding, Mr. Koenig advised that controls have been put in place for business licenses, building permits, and development applications to invoke clean hands. He stated that all departments are aware of the Clean Hands Ordinance. Mr. Koenig indicated that he could not say that staff takes advantage of every opportunity with respect to the Ordinance; however, this issue is sometimes caught by the Planning Department, Customer Service, and City Manager's Office. He stated that as the City potentially replaces its financial systems, it will probably

become easier to catch these issues, noting that currently it is sometimes necessary to go into multiple screens to find out what is owed.

Mr. Hare stated that some of the delinquencies are quite large and are known businesses, and they should be made note of when it is time to renew licenses.

Mr. Koenig stated that staff had worked on whittling down the delinquency listing and the backlog at Customer Service. He advised members that when August 31st arrives and FY 17 is delinquent, he would ideally like to send out a very direct Clean Hands letter saying that if a party does not pay soon, the City reserves the right to cut their power. Mr. Koenig noted that this would not be customer friendly and he was trying to balance reality with getting the bills paid. He indicated that it would be difficult to send this letter out because it could affect business operations. Mr. Koenig explained that, in some cases, people have triple net leases where the property owner may have had to pay the property tax, is waiting for a business to pay him, and everyone is pointing their finger at someone else. He felt that as this message gets stronger to the residential and business communities, people will pay on time and staff will not have to send additional letters because people will know that if they do not pay on time and keep current, they will be subject to disconnection. Mr. Koenig stated that some businesses do not mind accruing a late penalty and do not provide an explanation as to why they are not offended by the late penalty accruing. He advised that they hold the money and pay the tax when it is convenient for them or when the City threatens a sheriff's sale or gets into the issue of Clean Hands.

Whatcoat Village Revitalization Payment-in-Lieu of Taxes (PILOT)

Mr. Scott Koenig, City Manager, advised members that Whatcoat Community Development, Inc. had proposed the revitalization of Whatcoat Village, 992 Whatcoat Village Drive. Mr. Koenig referred to the draft Payment in Lieu of Taxes (PILOT) agreement between the City of Dover and Whatcoat Community Development, Inc., explaining that this was very similar to a previous discussion regarding the revitalization of the Walker Woods development by the Milford Housing Development Corporation. Mr. Koenig explained that the owner of Whatcoat Village Apartments had applied for tax exemption through the City of Dover Board of Assessment Appeals, which was approved because of the 501(c)(3) designation and their history of qualifying for this designation. He advised that Whatcoat Community Development, Inc. wanted to be a good neighbor and had offered a PILOT agreement. This agreement was similar to the Milford Housing Development Corporation agreement that was executed for the redevelopment of Walker Woods and was prepared by the same attorney. Mr. Koenig indicated that the City Manager's Office was supportive of the proposed agreement, noting that he would like to discuss minor adjustments to the agreement with the attorney in order to finalize it. He noted that the Walker Woods agreement had a small escalator that was not included in this draft agreement. Mr. Koenig advised that in the case of Walker Woods, Council reviewed the draft agreement and turned it over to Mr. Koenig to finalize, and it was placed on file with the City Clerk's and Tax

Assessor's Offices. He noted that the proposed agreement is different from Walker Woods where the City released a road right-of-way. In this instance there would not be the same release of property.

Staff recommended authorizing the City Manager to negotiate and execute a final agreement with Whatcoat Community Development, Inc. regarding a proposed PILOT agreement for Whatcoat Village located at 992 Whatcoat Village Drive.

Mr. Hutchison asked if a strong management program would be in place to oversee operations on a day-to-day basis. Responding, Ms. Vandana Sareen, Vice President of Development, Michaels Development Company, stated that Mr. William Hill was serving as Chairman of the Whatcoat Community Development, Inc. board. Ms. Sareen indicated that they were working together as partners to redevelop the 78-unit project. She explained that Interstate Realty Management would be the management agent and management was available onsite. In response to Mr. Hutchison as to whether they had experience, Ms. Sareen stated that the community was developed approximately 35 years ago and there had been no capital improvements at the property since. Ten years ago, Interstate Realty Management, which is an arm of the Michaels Development Company, was hired by Whatcoat Community Development, Inc. to perform management. They had now received some funding to help bring the units to current market standards and improve the physical assets of the property. Ms. Sareen stated that a lot of upgrades would be done; however, affordable housing tenants would still be targeted and the population served would be similar to the current population.

The Committee recommended authorizing the City Manager to negotiate and execute a final agreement with Whatcoat Community Development, Inc. regarding a proposed PILOT agreement for Whatcoat Village located at 992 Whatcoat Village Drive, as recommended by staff.

Mr. Anderson thanked Whatcoat Community Development, Inc. for entering into this agreement and hoped that others would do the same.

During the Council meeting, Mr. Hare, Chairman of the Legislative, Finance, and Administration Committee, reminded members that Whatcoat Village had submitted a draft Payment in Lieu of Taxes (PILOT) agreement between the City of Dover and Whatcoat Community Development, Inc. He explained that this was very similar to a previous agreement for Milford Housing Authority; however, in this case, the City would still maintain the roads.

Mr. Lewis stated that this was previously discussed during the Council Committee of the Whole /Legislative, Finance, and Administration Committee meeting which is not televised for the public to hear, and requested Mr. Koenig to give the public an overall explanation. Mr. Lewis expressed his belief that Whatcoat Community Development, Inc. should be paying their fair share. He noted that some constituents had approached him and questioned what Whatcoat Community Development, Inc. would be paying in lieu of taxes.

Responding to Mr. Lewis, Mr. Koenig stated that Whatcoat Community Development, Inc. is proposing to revitalize Whatcoat Village Apartments, located at 992 Whatcoat Village Drive, Dover, Delaware, noting that this project will cause the substantial rehabilitation of all the existing units. He informed members that Whatcoat Community Development, Inc. is a recognized 501(c)(3) corporation and has a charitable mission of providing affordable housing opportunities to families and individuals of low income. Mr. Koenig stated that this property was granted tax exemption by the Board of Assessment Appeals with the recommendation that Council consider a PILOT payment as a contribution to the City to provide certain public services. He indicated that there are currently 78 rent restricted apartments on the property. It was his understanding that all 78 apartments would be renovated and there would still be 78 upon completion of the renovation. Mr. Koenig stated that, due to the 501(c)(3) designation, this project is exempt from taxation pursuant to the Delaware Code. He advised that the attorneys working with Whatcoat Community Development, Inc. had submitted a draft PILOT agreement to the City for a proposed amount of $9,000 per year, and the existing tax levy on the property is currently $16,956.54. Mr. Koenig stated that staff had requested that the City Manager be authorized to negotiate the final terms of the agreement, with the minimum payment of $9,000 per year and that this agreement be made similar to the one (1) that was granted for the Milford Housing Development Corporation for the redevelopment of Walker Woods subdivision. He explained that the difference between Whatcoat Village and Walker Woods was that the City actually abandoned a street that ran through the middle of Walker Woods and gave up services for street sweeping, street lighting, etc. In this case, Whatcoat Drive is located adjacent to the property and not incorporated into the actual property. It is a cutout right-of-way that is not part of the revitalization project, so the City is would not give up any maintenance responsibilities or forego any infrastructure related to this proposal. Mr. Koenig stated that this is consistent with the fact that housing redevelopment corporations for charitable purposes have by right a tax exempt status. In this case, they were offering a PILOT to compensate the City for emergency services for the residents, such as fire, ambulance, police, etc.

Mr. Lewis stated that he was satisfied with the explanation but that he would like to see a thorough study of all the tax exempt properties, and review and recommendations from the City Assessor's Office.

Referring to the Milford Housing Development Corporation, Mr. Sudler asked what the difference was between the assessed value of their property and what they are paying. Responding, Mr. Koenig stated that he did not bring those numbers with him; however, it was his recollection that the PILOT agreement was for $7,500 per year and included an escalator. It was his belief that the tax on that property was between $12,000 and $14,000 per year. Mr. Koenig indicated that he would have to confirm these numbers.

Mr. Hosfelt asked if Mr. Koenig was saying that the City had to comply with this by State law since Whatcoat Community Development, Inc. is a 501(c)(3) corporation. In response, Mr. Koenig explained that the tax exemption was granted by the Board of Assessment Appeals and this was an offer to pay at least $9,000 to the City for services. He expressed his opinion that the City should not turn this down.

Mr. Sudler moved for approval of the Committee's recommendation to authorize the City Manager to negotiate and execute a final agreement with Whatcoat Community Development, Inc. regarding

a proposed PILOT agreement for Whatcoat Village located at 992 Whatcoat Village Drive, as recommended by staff. The motion was seconded by Mr. Hutchison.

Mr. Lewis indicated that City services are not free and something is better than nothing. He stated that the City would be getting $9,000; however, he had heard a lot of concerns from constituents in the Second District who own small businesses, are homeowners, and have to pay their fair share of taxes.

Mr. Sudler stated that, although he respected Mr. Lewis' position, this is a 501(c)(3) faith-based organization and other churches could be assessed the same amount. He expressed his belief that a PILOT agreement is more than fair, noting that they were not legally obligated to pay any type of financial restitution. Responding, Mr. Lewis stated that he was aware of that; however, he thought that everybody needed to pay their fair share, even if they fall under tax exemption. Mr. Lewis indicated that there should be no more tax welfare and cost shifting to the homeowners and small businesses that do pay their fair share of property taxes, noting that he feels this was unfair.

The motion for approval of the Committee's recommendation to authorize the City Manager to negotiate and execute a final agreement with Whatcoat Community Development, Inc. regarding a proposed PILOT agreement for Whatcoat Village located at 992 Whatcoat Village Drive, as recommended by staff, was carried with Mr. Lewis voting no.

Evaluation of Requests for Proposals

Collection Agency Services

Mr. Kirby Hudson, Assistant City Manager, informed members that on May 22, 2003, the City entered into a contract with Capital Credit Services, which was subsequently acquired by First Collect, which came to fruition on September 1, 2014. He stated that a number of City customers had accounts that were at or above $90,000, and First Collect was having a difficult time collecting because many parties were moving out of the general area where the collections agency was licensed to pursue them. Mr. Hudson stated that it became paramount to engage an agency that could collect in all 50 states, noting that Dover is a transient area with many military and college students. Mr. Hudson indicated that the contract with First Collect does not have an expiration date; however, there is a stipulation that either party can submit a 30-day letter to be released from the contract. Mr. Hudson advised members that staff was recommending removing the current collection agency and moving on to a new agency based on a Request for Proposals (RFP) that was issued several months ago.

Members were provided a document entitled "City of Dover Collection Agency Services Contract, RFP Number 16-0033CM" and Mr. Hudson reviewed the Decision Scale regarding RFP submissions. Members were advised that candidates chosen were licensed and authorized to collect in all fifty (50) states; provide skip tracing, scrubs, and credit bureau reporting. The three (3) major credit reporting agencies are Experian, Trans Union, and Equifax. The importance of these factors are directly related to the City of Dover's ability to collect military accounts as well

as other transient accounts. All companies listed offer services similar in nature and are comparable in terms of auto dialer and times calls, paper correspondence, and consumer dispute resolution. Each company has provided a Collectors Code of Ethics and regulatory requirements for Federal, State, and Local Guidelines; to include Fair Debt Collection Practices Act (FDCPA) and Fair Credit Reporting Act (FCRA).

Mr. Hudson indicated that of the eight (8) proposals received, three (3) companies were considered to be the top candidates: SIMM Associates, Inc., Penn Credit Corporation, and Progressive Financial. Based on the criteria (10-point scale), SIMM Associates, Inc., provided positive scoring in all areas except minority business. If positive negotiations were to fail, it was recommended that Penn Credit be considered.

Mr. Hudson pointed out that there was an error in the Recommended Action section of the Committee Action Form previously provided. He explained that, although it had been indicated that "Fees are based on a percentage of revenue collected," this was incorrect and the City would pay nothing for collection services. He explained that currently anyone who goes to collections with First Credit must pay a 35% contingency fee; therefore, 35% is tacked on to whatever they owe the City. Mr. Hudson advised that SIMM Associates, Inc., would have a 20% fee. For example, if a customer owed the City $100, the total fee would be $120, with the City receiving $100 and SIMM Associates keeping $20. SIMM Associates would not be paid unless they collect, and if they collect they would add their 20% and the service would be free to the City.

Mr. Hudson stated that staff recommended authorization to negotiate and sign a final, three (3) year agreement with SIMM Associates, Inc. He noted that this would remove First Credit.

Mr. Shevock recused himself from voting on this matter for personal reasons.

Members were provided a Trial Balance Report prepared May 31, 2016. Mr. Hudson noted that Line 21 reflected balances over 30, 60 and 90 days for residential energy. He advised that this was highlighted to indicate the amount of funds owed for electric bills; however, a new collection agency would pursue all amounts listed in the report.

In response to Mr. Hare, Mr. Hudson indicated that SIMM Associates, Inc. would also be collecting delinquent tax bills.

The Committee recommended authorizing staff to negotiate and sign a final three (3) year agreement with SIMM Associates, Inc.

By consent agenda, Mr. Neil moved for approval of the Committee's recommendation, seconded by Mr. Hosfelt and carried by a unanimous roll call vote.

Heating, Ventilation, and Air Conditioning (HVAC) Maintenance and Repair

Mr. Scott Koenig, City Manager, advised members that proposals were solicited and advertised according to City policy by the City's Contract and Procurement Manager under RFP #16-0040PW for Heating, Ventilation, and Air Conditioning (HVAC) Maintenance and Repair. Submissions were received from four (4) contractors. One (1) was deemed non-responsive and the other three (3) were evaluated by cost and performance. Based on that evaluation, staff recommended awarding a contract to A. A. Duckett, Inc., which would include four (4) quarterly preventative maintenance services, as well annual preventative maintenance services for each of the units. Mr. Koenig stated that standby and emergency rates were also incorporated into the proposal.

Staff recommended awarding a three (3) year contract with the option for two (2) one (1) year extensions to A.A. Duckett, Inc. as per the proposal submitted in response to RFP #16-0040PW.

Mr. Hare noted that the rates between John Hiott Refrigeration and Air Conditioning, Inc., and A. A. Duckett, Inc. were very close. Responding, Mr. Koenig stated that there was a slight difference in the tech rate; however, the after hours and general labor rates were very similar. Mr. Hare questioned why a company from New Jersey was selected rather than a company from Wyoming, Delaware. Responding, Mr. Koenig explained that staff was interested in overall performance and liked the discussion about safety records that A. A. Duckett provided, noting that HVAC services had been a challenge for staff. He stated that staff preferred this company because they have a good performance record in the documentation submitted.

Mr. Hare asked if A. A. Duckett had a facility in Delaware, and Mr. Koenig responded that they did not and were being dispatched out of New Jersey; however, he was unsure where their staff actually lives and if they take their trucks home at night. He advised that they had stated they could meet the City's standards to be here in the time frames identified in the RFP, and if they do not they would be called out on non-performance, as stated in the contract.

The Committee recommended awarding a three (3) year contract with the option for two (2) one (1) year extensions to A.A. Duckett, Inc. as per the proposal submitted in response to RFP #16-0040PW, as recommended by staff.

By consent agenda, Mr. Neil moved for approval of the Committee's recommendation, seconded by Mr. Hosfelt and carried by a unanimous roll call vote.

Recommendation of General Employee Pension Board - Consideration of a Retiree Cost of Living Allowance (COLA)

Mr. Lester Blakeman, 209 Falmouth Way, advised members that he is a member of the Civilian Pension Board and a pensioner. Members were provided handouts by Mr. Blakeman, as follows: 1) Exhibit A - COLA History, and 2) Exhibit B1 - Breakdown of Monthly Pension Payments and B2 - Pension List 2008.

Mr. Blakeman stated that the COLA History listed the cost of living increases that had been granted to retirees in the General Employee Pension Plan. He informed members that it had been 10 years since a COLA had been addressed, which he felt was a long time. Mr. Blakeman understood that there was nothing in the pension plan that guarantees a cost of living increase for these pensioners, and these employees knew this when they retired; however, he noted that in the past the City had acknowledged from time to time that retirees may need a little help surviving. He explained that Exhibit B1 listed pension checks written through January 15, 2008, when this matter was last reviewed. He noted that the individuals in the first column were making less than $1,000 per month. Mr. Blakeman stated that more than half the individuals in the second column were making less than $2,000 per month and the primary amount in the third column was approximately $2,000. He felt that the last three (3) individuals were doing okay. Mr. Blakeman indicated that he had previously suggested granting raises to sections of the pensioners and was told that this would not be allowed and an increase of any kind must be applied to all pensioners. He explained that he would be glad not to receive an increase if some of those on the lower end of the scale could be helped. Reiterating that a COLA had not been discussed for 10 years, Mr. Blakeman stated that this used to be an annual discussion. He requested that reviewing the need for or the ability to provide a COLA for pensioners in the General Employee Pension Plan be included on a future agenda. Mr. Blakeman advised that these were the people who built the City and gave hundreds or thousands of years of combined service to the City, and he felt it might be appropriate to give them some help from time to time. He stated that if this goes unnoticed year after year, nothing would happen and suggested it could be agreed to at least review this every year as part of the budget process. Mr. Blakeman indicated that he did not expect anything to happen this year, stating his understanding that the budget was set. He stated that if pension payments were $3,863,000, a 1% increase would cost $38,000, a 2% increase would cost $77,000, a 3% increase would cost $115,000, a 4% increase would cost $154,000, and a 5% increase would cost $193,000.

Mr. Slavin questioned if Mr. Blakeman's figures were calculated on a one (1) time annual basis. Responding, Mr. Blakeman stated that the figures that he provided were the cost for the year of the increase and would be the carry-forward amount until additional action was taken. He noted that the history provided showed that a variety of approaches had been taken in regard to increases.

Mr. Blakeman thanked Mr. Anderson and others for getting him to the point to talk to members today, stating that this had been a long, uphill battle.

In response to Mr. Neil, Mr. Blakeman stated that pensioners were also collecting Social Security. Mr. Blakeman stated that employees were told when they signed up for the plan that they should not count on the City's contribution as their sole source of retirement income and the plan would be in conjunction with Social Security. He

estimated Social Security payment at approximately one-third of the amount that employees receive from their City pension, noting that COLAs from Social Security had been scarce.

Mr. Neil stated that he would favor considering this in the future. Mr. Blakeman indicated that this was all he was asking, noting that pensioners feel like lost sheep because they are not being talked about but are set aside and ignored. He reiterated the desire to at least be considered.

Mr. Shevock questioned the amounts that employees were making per month, for example, the individual who was receiving $200 per month and $2,400 per year. Responding, Mr. Blakeman indicated that $200 was probably a minimum pension amount. He stated that this employee could have been making $4,000 per year or less. Mr. Blakeman advised that the City's defined benefit plan allowed employees to set their own pensions. He indicated that employees received 2% for every year they worked and the amount was based on their average salary during their last three (3) years. An employee who worked 10 years would receive 20% of their salary, an employee who worked 20 years would receive 40%, and an employee who worked 50 years would receive 100% of their salary.

During the Council meeting, Mr. Slavin reminded members that no action was required by the Committee, explaining that this was an informational item and a request that may require some additional research on the part of Mrs. Donna Mitchell, Controller/Treasurer.

Mr. Hare, Chairman of the Legislative, Finance, and Administration Committee, stated that this was a request by Mr. Blakeman for future consideration of COLA's for retirees.

Mr. Lewis stated that this was previously discussed during the Council Committee of the Whole /Legislative, Finance, and Administration Committee meeting which is not televised and the public was unaware of what happened. Mr. Lewis asked how much this would cost the City and if the City has the funding. Responding, Mr. Koenig stated that, to his knowledge there was no financial proposal submitted regarding this matter. He explained that there was a series of spreadsheets provided by Mr. Blakeman indicating the various pensions being received, excluding retiree names; however, there was no proposal to cost out.

Proposed Ordinance #2016-16 Amending Chapter 22 - Building and Building Regulations; Chapter 26 - Businesses; Chapter 50 - Floods; Chapter 66 - Manufactured Homes and Trailers; Chapter 102 - Taxation; Chapter 106 - Traffic and Vehicles; Chapter 110 - Utilities; Appendix B - Zoning, Articles 2, 3, 4, 5, 6, 7, and 12; and Appendix F- Fees and Fines (Sponsors: Neil, Slavin, and Cole)

Mrs. Ann Marie Townshend, Director of Planning and Community Development, informed members that Proposed Ordinance #2016-16 had required a very comprehensive review and update to the Dover Code including any section referencing manufactured homes or mobile homes. She explained that the Mobile Home Park Zone would by changed to the Manufactured Home Zone, and it was

made clear that manufactured homes that meet that Department of Housing and Urban Development (HUD) standard are the type of homes that are allowed. Mrs. Townshend stated that this would ensure that nothing that does not meet those standards would be permitted in the City; however, language would be left to ensure that homes that already exist could still obtain licenses. In addition, where the current Code references mobile home parks, the terminology had been changed to land lease communities, and basic standards for maintenance and licensing of land lease communities had been developed. Mrs. Townshend explained that much of the language involved the zoning section of the Code, as well as the licensing section for manufactured homes. She noted that staff did a sweep of the entire Code and reviewed any section that referenced the terms manufactured home, mobile home, or trailer to make sure the text was consistent with current terminology.

Councilman Neil read a prepared statement, as follows:

> Monday night, we heard Chief Carey mention the fire at the Grandview mobile home community that damaged or destroyed 3 houses. Several years ago before I was elected to this August body, Councilman Hare, then Councilman Perza and I toured several leased land communities, one of those was Grandview... which isn't grand at all.
>
> The potholes, contrary to State Law and the City code, were deep enough to serve as swimming pools for kids.
>
> I have sent each of you copies of the arbitrators decision in the Wild Meadows case in which the arbitrator said . . . "In all, I am left asking myself: If the City of Dover had not issued the Violation Letter, would the Landlord have ever fixed the community's problems? The record before me indicates No . . . ."
>
> Wild Meadows is located on wetlands, the community owner was required to sign a topography map. Deep fissures or sinkholes were clustered around failing drains. Streets the City would build to last for 20 to 30 years, are going bad after 12.
>
> Today, I sent to you the Saga of the Gas Cut-off. The problem is, for the same services we provide, the values of homes drop, and we collect less tax money.
>
> The State of Delaware has laws that it can't or does not enforce. The low income and limited income home owners are held at the mercy of the landlord because Leased Land communities are not "Free Enterprise" businesses. In the past, the Wild Meadows Home Owners Association had to request the City to make management cut down a tree branch that blocked a stop sign.

> While this ordinance can't cure all of the ills in the leased land arena, this will mark the first in the State to hold community owners accountable for health and safety violations of the law, or face the loss of their license to operate.

The Committee recommended adoption of Proposed Ordinance #2016-16.

By consent agenda, Mr. Neil moved for approval of the Committee's recommendation, seconded by Mr. Hosfelt and carried by a unanimous roll call vote. (The First Reading of the ordinance will take place during the latter part of the meeting.)

Mr. Anderson moved for acceptance of the Council Committee of the Whole Report. The motion was seconded by Mr. Sudler and unanimously carried.

ABANDONMENT OF TOPAZ CIRCLE STUB STREET/WAIVING THE ABANDONMENT PROCEDURE

During their Regular meeting of May 9, 2016, City Council approved the Council Committee of the Whole/Safety, Advisory, and Transportation Committee's recommendation of looking into the process of abandoning the Topaz Circle stub street.

Mr. Scott Koenig, City Manager, advised that following the Planning Commission's approval of The Arbors Senior Garden Apartments at 1051 College Road, members of City Council heard concerns from residents in Emerald Pointe and surrounding areas regarding the potential interconnection between The Arbors and the Emerald Pointe subdivision. Emerald Pointe was approved by the Planning Commission with two (2) stub streets, one (1) of which is at Topaz Circle and connects to property located 1051 College Road, which is currently known as The Arbors. This stub street has been improved as part of the infrastructure related to the Emerald Pointe subdivision.

Mr. Koenig explained that at the Council Committee of the Whole/Safety Advisory and Transportation Committee meeting of April 26, 2016, the Committee heard a presentation from the Planning Office about the substantial history related to The Arbors project and the interconnection between the subject site and Emerald Pointe. After that presentation, there was public testimony with regard to the interconnection. He indicated that the Committee unanimously approved a motion to look into the process of abandoning the stub street that was recommended by the Planning Commission in Emerald Pointe. This motion was ultimately approved by City Council through the acceptance of the Council Committee of the Whole/Safety Advisory and Transportation Committee report on May 9, 2016.

Mr. Koenig stated that the City's Charter provides City Council with the power and authority to vacate or abandon streets under Article II, Section 27. The Dover Code of Ordinances does not specify a process for street abandonment, but the City has consistently followed a process specified by the City Clerk's Office. Mr. Koenig noted that this process is intended to begin with a request from an adjacent property owner. In this case, there was no such request; however, it is within the authority of City Council to initiate the process. Mr. Koenig indicated that proposals for abandonment of improved streets are referred to the Development Advisory Committee and the Planning Commission, and the Planning Commission then makes a recommendation to the Utility

Committee. He explained that the Utility Committee makes a recommendation to City Council, who sets a public hearing and takes action following the public hearing. Mr. Koenig advised members that in the current situation, the abandonment would start with a motion by City Council to waive the normal process for street abandonment and to refer the matter to the Planning Commission.

In order to move forward, City Council would need to: 1) waive the normal process for street abandonment, and 2) refer this matter to the Planning Commission for a public hearing on July 18, 2016.

Responding, to Mr. Sudler, Mrs. Traci McDowell, City Clerk, indicated that the Council Committee of the Whole/Safety Advisory and Transportation Committee's recommendation was to look into the process of abandoning the street. She stated that the normal process does not fit this situation. Mrs. McDowell clarified that the current recommendation, as explained by the City Manager, was to waive the normal process for abandonment, which is used when an adjacent property owner requests an abandonment, and move forward. She noted that several property owners in attendance at the April 26th meeting had expressed support for the abandonment.

Mr. Sudler moved to waive the normal process for street abandonment. The motion was seconded by Mr. Cole and unanimously carried.

Mr. Hosfelt moved to refer this matter to the Planning Commission for a public hearing on July 18, 2016. The motion was seconded by Mr. Anderson and unanimously carried.

ELECTRIC RATES AND TARIFFS - TRANSMISSION VOLTAGE FEDERAL GOVERNMENT CLASSIFICATION ("FT")

Mr. Scott Koenig, City Manager, advised members that on July 1, 2015, the current rates for all electric customers were implemented in accordance with the FY-2016 City of Dover budget authorization. The new electric rates resulted in an increase of approximately 3.4 percent for the Dover Air Force Base as a customer. He indicated that under a 1954 agreement, the City of Dover was to provide notice of a rate increase to Dover Air Force Base in advance of implementation. Mr. Koenig stated that current City management was not aware of the notice requirement in advance of implementation and, therefore, did not notify the Air Force of the proposed rate increase. The Air Force contacted the City of Dover in August 2015 regarding the rate increase. Mr. Koenig noted that the City issued a formal correspondence in November 2015 explaining the rate increase. Subsequent conversations over the past six (6) months had included a review of the rate model with Burns & McDonnell, who represents the City of Dover, as well as input from various consultant advocates working for the Air Force. He stated that after conducting a full rate review of all documents, the City of Dover and the Air Force mutually agreed on a final rate acceptable to both parties, and the rate of $0.06370/KWH adopted in July 2015 will be reduced to $0.0635/KWH. The proposed rate adjustment will reduce electric revenues from the Dover Air Force Base by approximately $9,500 to $18,000 per year, depending upon actual energy consumption at the facility.

Staff recommended authorizing the City Manager to implement the Transmission Voltage Federal Government Classification ("FT") Rate and Tariff. The effective date will be back dated to July 1, 2015 and all necessary billing adjustments will be implemented.

Mr. Anderson questioned if this tariff classification would be exempt from a rate adjustment. Responding, Mr. Koenig explained that all rate classifications would be eligible for the Power Cost Adjustment (PCA) that would be considered later in the meeting by City Council. He indicated that this was the base rate for power for this customer class. Mr. Koenig stated that the PCA would be applied to the energy component.

Mr. Neil moved to authorize the City Manager to implement the Transmission Voltage Federal Government Classification ("FT") Rate and Tariff *(Exhibit #2)*. The effective date will be back dated to July 1, 2015 and all necessary billing adjustments will be implemented. The motion was seconded by Mr. Anderson and unanimously carried.

APPOINTMENTS (REAPPOINTMENTS) RECOMMENDED BY MAYOR CHRISTIANSEN

Mayor Christiansen requested the following reappointments to the Board of Adjustment for three (3) year terms to expire July 2019:

K.C. Sheth, Chairman
William Hufnal

Mayor Christiansen requested the reappointment of Mrs. Kathleen Welsh to serve on the Planning Commission, representing the First District, for a three (3) tear term to expire June 1, 2019.

Mr. Lewis had requested that this item be removed from the Consent Agenda; however, he withdrew his request since the Mayor was not present to answer his questions. He noting that this was nothing personal against the candidate.

Mr. Sudler stated that since members would be voting on the matter, he would like to hear Mr. Lewis' questions, even though the Mayor was not present to answer them. Responding, Mr. Lewis thought that it would be unfair with the Mayor not being present.

Mr. Sudler moved to defer the appointments (reappointments) recommended by Mayor Christiansen until the Mayor is present to answer questions. The motion was seconded by Mr. Lewis and unanimously carried.

FIRST READING - PROPOSED ORDINANCE #2016-16 AMENDING CHAPTER 22 - BUILDING AND BUILDING REGULATIONS; CHAPTER 26 - BUSINESSES; CHAPTER 50 - FLOODS; CHAPTER 66 - MANUFACTURED HOMES AND TRAILERS; CHAPTER 102 - TAXATION; CHAPTER 106 - TRAFFIC AND VEHICLES; CHAPTER 110 - UTILITIES; APPENDIX B - ZONING, ARTICLES 2, 3, 4, 5, 6, 7, AND 12; AND APPENDIX F - FEES AND FINES

Council President Slavin reminded the public that copies of the proposed ordinance were available at the entrance of the Council Chambers, on the City's website at www.cityofdover.com under "Government," or by contacting the City Clerk's Office at 736-7008 or cityclerk@dover.de.us. Since the ordinance amends the Zoning Code, a public hearing is required. Staff recommended

referral of the amendments to the Planning Commission on July 18, 2016 and that a public hearing take place during the Council Meeting of August 8, 2016, at 7:30 p.m., at which time, final action by Council will take place.

Mr. Scott Koenig, City Manager, advised members that the proposed ordinance was a compilation of changes to address concerns of Council and staff and would update the standards and terminology throughout the Dover Code as they relate to manufactured homes. He stated that the proposed ordinance would also implement standards for management and maintenance of land lease communities. Mr. Koenig noted that the proposed ordinance was sponsored by Councilmen Neil, Slavin, and Cole.

Mr. Hare moved to refer the amendments and set a public hearing before City Council for August 8, 2016 at 7:30 p.m., as recommended by staff. The motion was seconded by Mr. Neil and unanimously carried.

In accordance with Section 1-9 of the Dover Code, Council acknowledged the First Reading of the Zoning Ordinance Amendments as read by the City Clerk, by title only, as follows:

> PROPOSED ORDINANCE #2016-16 AMENDING CHAPTER 22 - BUILDING AND BUILDING REGULATIONS; CHAPTER 26 - BUSINESSES; CHAPTER 50 - FLOODS; CHAPTER 66 - MANUFACTURED HOMES AND TRAILERS; CHAPTER 102 - TAXATION; CHAPTER 106 - TRAFFIC AND VEHICLES; CHAPTER 110 - UTILITIES; APPENDIX B - ZONING, ARTICLES 2, 3, 4, 5, 6, 7, AND 12; AND APPENDIX F - FEES AND FINES
>
> *(Legislative, Finance, and Administration Committee)*

FINAL READING - PROPOSED ORDINANCE #2016-17 - 2016/2017 CITY OF DOVER BUDGET ORDINANCES

The First Reading of the proposed ordinance was accomplished during the Regular Council Meeting of June 13, 2016. Council President Slavin reminded members of the public that copies of the proposed ordinance were available at the entrance of the Council Chambers, and on the City's website at www.cityofdover.com under "Government."

Mr. Hare moved that the Final Reading of the Proposed Ordinance be acknowledged by title only, seconded by Mr. Anderson and unanimously carried.

Mr. Scott Koenig, City Manager, stated that Proposed Ordinance #2016-17 was the compilation of documents and the discussions that occurred during the Special Council Meeting - Budget Review of May 24, 25, and 26, 2016 which encompassed approximately 10 hours of introduction and debate with respect to all components of the City budget. He stated that the 28-page ordinance boiled down approximately 315 pages of information related to the City's General Fund, Electric Fund, and Water/Wastewater Fund, as well as a number of ancillary funds that the City manages. Mr. Koenig advised that the aggregated budget for the City's General Fund, Electric Fund, and Water/Wastewater Fund is approximately $156,144,700, with total revenues and expenses of $137,119,300 estimated for FY 17. He stated that it was important to note that the FY 17 City of Dover budget contains no property tax or fee increases related to the General Fund, no water or sewer rate or fee increases related to the water and sewer utility, and no rate increase related to the

electric utility. Mr. Koenig reminded members that during the budget discussions, Council had voted in favor of an alternate budget design, which included an approximate 2% Power Cost Adjustment (PCA) on the energy portion of the electric bill. He noted that the final staff count went from 359 full-time employees in FY 16 to 357 full-time employees in the proposed FY 17 budget. Mr. Koenig stated that the recommendation, based on the budget deliberation, reduced full-time equivalents to 354 employees because there was a motion to dissolve the Economic Development Office through the FY 17 budget and direct the City Manager to incur the necessary expenses to dissolve that Office. He reiterated that the Final Reading of the budget ordinance is a 28-page document that spells out estimated and projected spending for the City of Dover in all funds, including capital projects, for FY 17.

Mr. Slavin stated that the Second Reading and possible adoption of the budget this evening was the result of 15 hours of public hearings, hundreds of hours of preparation from staff, and research and study done by staff and by other Council members. He advised that this was the ninth City budget that he had been involved in. Mr. Slavin indicated that if he had been told when he returned to Council three (3) years ago that the budget presented in 2016 would have no tax, fee, or utility increases, he would have stated the need for everyone work very hard to get there, and that everyone had worked very hard and gotten there. He acknowledged that the budget may not have everything that everyone wants, but it has enough that the budget would do well for the City and the constituents. Not only did the proposed budget have no tax increase, it actually would lower property taxes on owners of property in the Business Improvement District (BID). As such, according to Mr. Slavin's memory and research, this was the first budget in more than 20 years for the City of Dover that would actually lower taxes. He stated his respect for the right of any Council member to raise motions on the floor at this time; however, he cautioned that adopting things at the 59th minute of the 23rd hour of deliberations without time to properly vet and study the proposed changes would shift risk onto the City. Mr. Slavin noted that it may not be known what proposed cuts or additions would do to the delicate budget that was put together over those many hours.

Mr. Anderson stated that he had a simple motion to put forward meant to clarify what was done by Council during the series of motions that were voted on during the Special Council meeting - Budget Review, relating to the economic development. He reminded members that money had been moved to the Mayor's Office and the Mayor was given discretion to use it; however, an earlier motion eliminated all staff members of the Economic Development Office. Mr. Anderson wished to clarify that the Mayor would have discretion to keep the one (1) person from the Economic Development Office who does the administrative work. Mr. Anderson felt that the Mayor and the DDP would otherwise be handicapped, stating that the DDP was quite concerned about not having anyone to do administration before they have time to hire staff. He commented that some, but not all, work could be done by volunteers.

Mr. Anderson moved to allow the Mayor to utilize a portion of the $65,000 for economic development for an administrative staffer and be allowed to share the said staffer with the Downtown Dover Partnership with funds paid for said staffing from the DDP returning to the Mayor's economic development budget. The motion failed for lack of a second.

Responding to Mr. Hutchison regarding the actions taken by Council pertaining to funds to be directed to the DDP, Mr. Koenig explained that there had been a series of motions by Council. He

stated that there had been a recommendation for an economic development committee and a recommendation to increase the funding to the DDP from $70,000 in the draft budget to a total of $150,000. The $150,000 was intended to be used at the discretion of the DDP to address their staffing needs for FY 17 and could be used for one (1) or more persons. Mr. Koenig stated that the DDP was currently advertising for an Executive Director and was hoping to fill this position by early September. He indicated that a subsequent motion by Council related to setting the Business Improvement District (BID) tax. Mr. Koenig explained that the proposed rate brought before Council would have raised approximately $48,800; however, Council set the FY 17 rate at zero. The taxing district boundaries and legal requirements of the district would be kept in place in the Code, but no additional BID tax would be collected from property owners in the BID for FY 17, provided Council adopts the budget. Mr. Koenig stated that Council's last motion had to do with the funds remaining after the City Manager incurs the necessary expenses to close the Economic Development Office. If all necessary payments were made from the proposed budget, which was approximately $238,000 to his recollection, a sum of money would be left over in FY 17. Council had authorized those remaining funds to be directed to the Mayor's budget. Mr. Koenig advised that he and Mrs. Donna Mitchell, Controller/Treasurer, had not yet directed those funds to a specific line item but would inform Council of this once the funds are transferred. He indicated that these were the FY 17 operating budget recommendations that came out of the budget hearings and deliberation, and it was his understanding that this would not carry forward into FY 18.

In response to Mr. Lewis regarding various programs that could possibly be cut in relation to the State budget, Mr. Koenig stated that the Delaware Department of Transportation (DelDOT) budget included Municipal Street Aid and Community Transportation Funds at the same levels as FY 16. Late last week, there was an email regarding Community Transportation Funds that indicated that each legislator's allotment would increase by $15,000. Mr. Koenig indicated that this would be an increase to $240,000 or $265,000, noting that he was unsure of the actual funding authorization that DelDOT was able to secure for those types of services. He stated that, to his knowledge, the police pension payment would stay at the same rate as FY 16. As part of the FY 16 budget discussions at the State level, a possibility of changing the appropriation for realty transfer taxes was mentioned. Mr. Koenig explained that this 3 percent tax is currently split 50/50 between the municipality or county and the State. Mr. Koenig noted that the proposal last year was to alter that split to allocate 2 percent to the State and 1 percent to the local government. This proposal did not go through as part of the FY 16 State budget, and Mr. Koenig's understanding was that alteration of the real estate transfer tax appropriation was not being debated at the State budget level this year. Mr. Koenig believed that there were minor changes regarding law enforcement funds related to 911 cellular reimbursements; however, there was no indication at this point that there would be any adjustments to State revenues. He advised that Ms. Cheryl Bundek, Tax Assessor, met with the Secretary of Finance regarding a Payment in Lieu of Taxes (PILOT) of approximately $280,000 per year, and the expectation was that funding for PILOT would remain at the same level as FY 16. Mr. Koenig indicated that, at this late hour, he believed that State revenues in FY 17 would be roughly equal to those in FY 16.

Responding to Mr. Lewis regarding his opinion as to whether the City was safe, Mr. Koenig stated that he was reasonably confident that the City was in fair shape, noting that he does not control anything that happens at Legislative Hall.

Mr. Hare felt that the DDP had been given sufficient funding to hire an administrative person if they wished to continue that position, stating that this had been the purpose for giving the funds.

Mr. Hare moved for adoption of Ordinance #2016-17 as presented *(Exhibit #3)*, seconded by Mr. Hosfelt. The motion carried by a roll call vote of eight (8) yes (Sudler, Neil, Lewis, Cole, Hosfelt, Hare, Hutchison, and Slavin) and one (1) no (Anderson).

CITY MANAGER'S ANNOUNCEMENTS

Mr. Scott Koenig, City Manager, thanked Mrs. Donna Mitchell, Controller/Treasurer, and her staff for their patience and diligence in helping to prepare the FY 17 budget. He noted that a lot of effort and discussion went into it. Mr. Koenig also thanked the department heads who all contributed significantly related to their budget, noting that they all appreciate the opportunity to come in and argue for their staff, programs, and capital projects. He expressed thanks to everyone who had participated in the budget discussion, including members of Council, stating his appreciation for the comments and encouragement. He stated the expectation of providing excellent service and projects for the citizens and rate payers. Mr. Koenig stated that staff was very proud of the document endorsed tonight and was looking forward to the FY 17 budget implementation.

COUNCIL MEMBERS' ANNOUNCEMENTS

Mr. Slavin extended early wishes for a happy birthday to Mr. Hare, whose birthday is July 6th.

Mr. Hosfelt noted that the City had increased in size last week by 90,000 people, noting that the Firefly Music Festival had come and gone successfully, in large part due to the City's workforce. He felt that those involved were incredible people, including the Fire Marshal's Office; Police Department; Fire Department; Mr. Scott Koenig, City Manager; the Public Works Department; and Ms. Kay Sass, Public Affairs/Emergency Management Coordinator. Mr. Hosfelt stated that they did a great job and that everyone should be very proud of City employees, noting that actions that were taken to bring portions of the Dover International Speedway into the City had paid off. Speaking for the Dover International Speedway, Mr. Hosfelt expressed appreciation for everyone's efforts.

Mr. Sudler informed members that on July 16, 2016 at 12:00 p.m., there would be a Fourth District Annual Empowerment Fair sponsored by Mr. Sudler and held in partnership with the Cen-Del Foundation. He indicated that the theme is to empower the youth and citizens of Dover with resources that will not only enhance the quality of life in their communities but encourage citizens to be held accountable for being law-abiding citizens that other cities can model after. Mr. Sudler invited all members of Council and residents of their districts to join in, noting that there would be vendors advocating job opportunities, anti-illegal gang strategies, voter registration, and pardon procedures for at-risk youth offenders. He noted that the location of the event is Mishoe Park Place, 320 Raymond Street, Dover, which is off State College Road. Mr. Sudler reiterated that the start time of the event was 12:00 p.m. with no set end time.

Mr. Hare advised that on June 21, 2016, he and Mr. Lewis held a community meeting for the Second District. Mayor Christiansen; Mrs. Ann Marie Townshend, Director of Planning and Community Development; and Officer Krista Roosa from the Dover Police Department were present. He indicated that there was a nice turnout and participants expressed concerns that Mr. Hare emailed to Mr. Scott Koenig, City Manager, to address. He advised that one (1) of the biggest issues was

speeding on Wyoming Avenue and Westview Terrace. A few code violations were mentioned, as well as other issues that the City must discuss with the Department of Natural Resources and Environmental Control (DNREC). Mr. Hare noted that the event was held at Capitol Baptist Church, which did a very nice job and provided good food. He felt it was a very good meeting.

Mr. Hutchison noted that there had been a well-written newspaper article about Dover Air Force Base being considered for an air refueling mission. He felt sure that the City of Dover, along with the Chamber of Commerce, Kent County Levy Court, and the State of Delaware would reach out to embrace that opportunity when the time frame is closer.

On behalf of Council, Mr. Slavin extended get well soon wishes to Mrs. Ann Marie Townshend, who suffered a minor injury and was resting comfortably at home.

Mr. Hare moved for adjournment, seconded by Mr. Neil and unanimously carried.

Meeting adjourned at 8:45 p.m.

TRACI A. McDOWELL
CITY CLERK

All ordinances, resolutions, motions, and orders adopted by City Council during their Regular Meeting of June 27, 2016, are hereby approved.

ROBIN R. CHRISTIANSEN
MAYOR

/TM
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Exhibits
Exhibit #1 - Map depicting parcels with structures built in 1978 or earlier
Exhibit #2 - Transmission Voltage Federal Government Classification ("FT") Rate and Tariff
Exhibit #3 - Ordinance #2016-17 - 2016/2017 City of Dover Budget Ordinances

EXHIBIT #1

City Council Meeting of 06/27/2016

Parcels with Structures Built in 1978 or Earlier

Legend

Homes Built 1978 or Earlier

- Condos
- Residential
- Residential (Exempt)
- City Parcels
- Water Bodies

1 inch = 680 feet

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Department: Public Works GIS
City of Dover, Delaware

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TRANSMISSION VOLTAGE FEDERAL GOVERMENT CLASSIFICATION "FT"

AVAILABILITY

This rate is available by special contract throughout the City of Dover electric service area for Federal Government customers located where Dover's existing facilities are adequate to supply the character of service as specified below.

CHARACTER OF SERVICE

The electric power delivered hereunder shall be three phase, 60 cycle, alternating current at a nominal potential of sixty-nine thousand (69,000) volts.

Demand, energy and power factor will be metered at the point of delivery of service. All transformation, circuiting and protective apparatus beyond the point of delivery shall be installed, owned and maintained by the customer. Service shall be supplied and metered at 69,000 volts, and the customer is required to own and maintain all transforming, switching and protective equipment.

Demand Charge	
All KW - per KW	10.50
Energy Charge	
All KWH, per KWH	0.0635

DETERMINATION OF DEMAND

The measured demand shall be the average of the four (4) greatest sixty (60) minute demands measured on separate days of each month. In any month in which the average power factor at the delivery point is greater or less than ninety-eight and one half percent (98.5%), the measured demand shall be corrected in accordance with the following formula:

$$\text{Billing Demand} = \frac{\text{Measured demand} \times .985}{\text{Average Power Factor}}$$

The City measures both leading and lagging power factor, treating both as non-unity power factors and the customers are billed accordingly.

MINIMUM MONTHLY BILL

The minimum monthly charge shall be seventy-five percent (75%) of the greatest Billing Demand during the preceding 11 months and energy equal to three hundred (300) hours' use of that demand.

PURCHASE POWER ADJUSTMENT

All kilowatt hours billed under this rate shall be subject to the Purchase Power Adjustment Clause included with the City of Dover rate schedules and approved by the Council of the City of Dover.

PUBLIC UTILITY TAX

In addition to the charges provided for in this service classification, a surcharge will apply in accordance with any tax imposed by governmental authority upon sales of electricity.

RENEWABLE ENERGY CHARGE

All kilowatt hours billed under this rate shall be subject to the "GEF" Rider.

RULES AND REGULATIONS

The General Rules and Regulations of the City of Dover for electric service shall apply to service rendered under this service classification.

Effective Date: July 1, 2015

CITY OF DOVER ORDINANCE # 2016-17
2016-2017 BUDGET ORDINANCES

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Forty Six Million Seven Hundred Seventeen Thousand Four Hundred dollars ($46,717,400) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

GENERAL FUND
CASH RECEIPT SUMMARY FOR 2016-2017

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 4,820,400**	**$ 4,493,900**
RECEIPTS		
FINES AND POLICE REVENUE	651,400	763,300
INVESTMENT INCOME	140,000	90,000
LIBRARY REVENUES	67,000	70,300
KENT COUNTY BOOK REIMBURSEMENT	312,600	312,600
BUSINESS LICENSES	1,472,000	1,467,000
PERMITS AND OTHER FEES	1,436,300	1,662,100
MISCELLANEOUS CHARGES	56,600	56,800
POLICE EXTRA DUTY	461,500	525,000
PROPERTY TAXES	12,783,800	12,895,100
BID REVENUE	49,700	-
RECREATION REVENUE	149,000	150,000
FRANCHISE FEE	682,300	680,000
SANITATION FEES	2,530,000	2,538,300
RENT REVENUE - GARRISON FARM	93,900	94,500
COURT OF CHANCERY FEES	1,090,400	1,100,000
RECEIPTS SUBTOTAL	**21,976,500**	**22,405,000**
INTERFUND SERVICE RECEIPTS		
INTERFUND SERVICE RECEIPTS W/WW	1,420,200	1,653,800
INTERFUND SERVICE RECEIPTS ELECTRIC	3,586,700	3,564,900
INTERFUND SERVICE RECEIPTS SUBTOTAL	**5,006,900**	**5,218,700**
GRANTS:		
POLICE RELATED/EXTRA DUTY	172,700	258,600
POLICE PENSION GRANT	500,000	500,000
GREEN ENERGY GRANT	98,500	98,500
MISC GRANT REVENUE	25,000	25,000
VERIZON RESERVE	50,000	-
GRANTS SUBTOTAL	**846,200**	**882,100**
TRANSFERS FROM:		
TRANSFER TAX	2,090,200	1,672,700
MUNICIPAL STREET AID	673,100	673,100
CIVIL TRAFFIC PENALTIES	480,000	496,900
WATER/WASTEWATER	850,000	875,000
ELECTRIC	10,000,000	10,000,000
OTHER RESERVES	13,200	-
TRANSFERS FROM SUBTOTAL	**14,106,500**	**13,717,700**
TOTAL REVENUES	**41,936,100**	**42,223,500**
TOTAL BEGINNING BALANCE & REVENUE	**$ 46,756,500**	**$ 46,717,400**

2016-2017 BUDGET ORDINANCES

GENERAL FUND - EXPENDITURES AND BUDGET BALANCE FOR 2016-2017

DEPARTMENT EXPENSES	2015/16 REVISED	2016/17 BUDGET
CITY CLERK	$ 382,800	$ 412,300
COUNCIL	113,600	**141,100**
TAX ASSESSOR	239,800	244,000
FIRE	735,400	721,700
GROUNDS MAINTENANCE	1,133,000	1,201,300
LIBRARY	1,456,000	1,635,000
RECREATION	723,200	**750,900**
LIFE SAFETY	479,800	485,200
CODE ENFORCEMENT	412,700	421,100
PLANNING	532,800	546,800
INSPECTIONS	749,000	697,900
ECONOMIC DEVELOPMENT	245,000	-
POLICE	15,921,400	16,091,600
POLICE EXTRA DUTY	634,200	783,600
STREETS	658,500	1,163,500
SANITATION	2,151,100	2,032,800
CITY MANAGER	909,300	**792,400**
INFORMATION TECHNOLOGY	625,500	716,300
FINANCE	991,400	1,011,100
PUBLIC WORKS - ADMINISTRATION	580,300	680,000
FACILITIES MANAGEMENT	692,200	607,100
PUBLIC WORKS - ENGINEERING	173,400	207,000
PROCUREMENT & INVENTORY	569,300	585,100
FLEET MAINTENANCE	760,000	776,300
CUSTOMER SERVICE	1,082,000	1,143,800
HUMAN RESOURCES	376,700	392,500
MAYOR	76,100	74,000
DEPARTMENT SUBTOTALS	**33,404,500**	**34,314,400**
OTHER EXPENSES		
DEBT SERVICE	669,400	685,300
CONTRIBUTION TO DDP	70,000	**150,000**
MISCELLANEOUS GRANT RELATED EXP	25,000	25,000
INSURANCE	690,000	700,000
RETIREES HEALTH CARE	1,567,700	2,039,700
OTHER EMPLOYMENT EXPENSES	51,500	400,700
BANK & CREDIT CARD FEES	10,600	15,000
UNCOLLECTIBLES - TRASH AND OTHER	50,000	50,000
STREET LIGHTS	797,700	804,000
NEW STREET PROPERTIES ACQUISITIONS	240,400	-
OTHER EXPENSE SUBTOTAL	**4,172,300**	**4,869,700**
TRANSFERS		
TRANSFER TO CAPITAL FUND - PROJECTS	2,625,400	1,859,400
TRANSFER TO CAPITAL ASSET RESERVE	229,600	-
APPROP. TO THE GENERAL EMPLOYEE PENSION FUND	594,300	-
APPROP. TO THE POLICE PENSION FUND	676,500	670,000
APPROP. POLICE PENSION - STATE GRANT	500,000	500,000
TRANSFER TO VERIZON RESERVE	50,000	-
TRANSFER TO INVENTORY WRITE-OFFS	10,000	10,000
TRANSFERS SUBTOTAL	**4,685,800**	**3,039,400**
TOTAL EXPENDITURES	**42,262,600**	**42,223,500**
CURRENT YEAR BALANCE	**4,493,900**	**4,493,900**
TOTALS	**$ 46,756,500**	**$ 46,717,400**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

GOVERNMENTAL CAPITAL PROJECTS FUND
REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Two Million Four Hundred Thirty Three Thousand Three Hundred dollars ($2,433,300) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

REVENUES

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE - PROJECTS	**$ 2,926,700**	**$ 383,900**
REVENUES		
INCOME FROM SALE OF ASSETS	120,800	-
GRANT RECEIPTS	80,500	105,000
INTEREST EARNINGS	5,000	5,000
TRANSFER FROM GENERAL FUND	2,625,400	1,859,400
MISCELLANOUS RECEIPTS	74,700	-
TRANSFER FROM PARKLAND RESERVE	-	80,000
SUBTOTAL PROJECT RECEIPTS	**2,906,400**	**2,049,400**
TOTAL FUNDING SOURCES	**2,906,400**	**2,049,400**
TOTAL BEGINNING BALANCE AND REVENUES	**$ 5,833,100**	**$ 2,433,300**

EXPENSE SUMMARY

EXPENDITURES	2015/16 REVISED	2016/17 BUDGET
FIRE	$ 445,800	$ 145,700
GROUNDS MAINTENANCE	185,200	58,200
LIFE SAFETY	55,700	29,500
POLICE	302,700	299,800
RECREATION	73,900	165,000
STREETS	3,735,000	1,026,000
SANITATION	449,000	261,500
CITY MANAGER	24,700	-
FACILITIES MANAGEMENT	-	27,700
FLEET MAINTENANCE	84,500	31,000
DEPARTMENT SUBTOTAL	**5,356,500**	**2,044,400**
TRANSFERS		
TRANSFER TO CAPITAL ASSET RESERVE	92,700	**-**
TRANSFERS SUBTOTAL	**92,700**	**-**
TOTAL EXPENDITURES	**5,449,200**	**2,044,400**
BUDGET BALANCE	383,900	388,900
TOTAL BUDGET BALANCE & EXPENDITURES	**$ 5,833,100**	**$ 2,433,300**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

GENERAL FUND CONTINGENCY
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Seven Hundred Forty One Thousand dollars ($741,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	$ 720,300	$ 731,000
INTEREST EARNED	10,700	10,000
TOTALS	**$ 731,000**	**$ 741,000**

EXPENSE SUMMARY

	2015/16 REVISED	2016/17 BUDGET
CARRY FORWARD TO NEXT YEAR	731,000	741,000
TOTALS	**$ 731,000**	**$ 741,000**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

GENERAL CAPITAL ASSET RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Million Two Hundred Sixty Six Thousand Three Hundred dollars ($1,266,300) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 915,100**	**$ 1,251,300**
RECEIPTS		
INTEREST EARNINGS	13,900	15,000
TRANSFER FROM GENERAL CAPITAL ASSET FUND	92,700	-
TRANSFER FROM GENERAL FUND	229,600	-
TOTAL RECEIPTS	**336,200**	**15,000**
TOTALS	**$ 1,251,300**	**$ 1,266,300**

EXPENSE SUMMARY

	2015/16 REVISED	2016/17 BUDGET
CARRY FORWARD TO NEXT YEAR	$ 1,251,300	$ 1,266,300
TOTALS	**$ 1,251,300**	**$ 1,266,300**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

PARKLAND/RECREATION RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Three Hundred Twenty Seven Thousand Nine Hundred dollars ($327,900) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

OPERATING REVENUES

	2015/16 REVISED	2016/17 BUDGET
PRIOR YEAR BALANCE	$ 320,800	$ 324,900
INTEREST INCOME	4,100	3,000
TOTALS	**$ 324,900**	**$ 327,900**

OPERATING EXPENSES

	2015/16 REVISED	2016/17 BUDGET
TRANSFER TO GENERAL CAPITAL PROJECT FUND	-	80,000
CURRENT YEAR BALANCE	324,900	247,900
TOTALS	**$ 324,900**	**$ 327,900**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

WATER/WASTEWATER FUND
REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Sixteen Million Six Hundred Ninety Six Thousand Nine Hundred dollars ($16,696,900) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE - WATER	$ 1,072,900	$ 566,500
BEGINNING BALANCE - WASTEWATER	206,900	663,200
TOTAL BEGINNING BALANCES	**1,279,800**	**1,229,700**
BASE REVENUE		
WATER SERVICES	5,366,600	5,800,000
WASTEWATER SERVICES	3,823,800	3,800,000
WASTEWATER TREATMENT SERVICES	2,997,600	3,000,000
GROUNDWATER INFLOW ADJUSTMENT	1,965,600	1,938,000
WATER TANK SPACE LEASING	341,900	366,200
SEWER IMPACT FEES	222,400	228,000
WATER IMPACT FEES	253,400	252,000
INTEREST - WATER	5,000	10,000
INTEREST - WASTEWATER	5,000	10,000
MISCELLANEOUS SERVICE FEE	56,200	63,000
TOTAL REVENUES	**15,037,500**	**15,467,200**
TOTAL BEGINNING BALANCES AND REVENUES	**$ 16,317,300**	**$ 16,696,900**

2016-2017 BUDGET ORDINANCES

WATER/WASTEWATER FUND - EXPENSES AND BUDGET BALANCE FOR 2016-2017

	2015/16 REVISED	2016/17 BUDGET
DIRECT EXPENSES		
ENGINEERING & INSPECTION	$ 512,500	$ 516,500
WATER DEPARTMENT	650,900	655,400
WASTEWATER DEPARTMENT	840,600	962,400
WATER TREATMENT PLANT	1,743,100	1,727,400
DIRECT EXPENDITURE SUBTOTAL	**3,747,100**	**3,861,700**
OTHER EXPENSES		
DEBT SERVICE - WATER	521,100	590,300
DEBT SERVICE - WASTEWATER	611,300	636,900
RETIREES HEALTH CARE	60,200	192,400
OTHER EMPLOYMENT EXPENSES	142,300	**21,200**
KENT COUNTY TREATMENT CHARGE	4,130,000	4,130,000
INTERFUND SERVICE FEES	1,420,200	1,653,800
BANK & CREDIT CARD FEES	25,000	25,000
BOND ISSUE COSTS	-	40,000
OTHER EXPENSES SUBTOTAL	**6,910,100**	**7,289,600**
TRANSFER TO:		
GENERAL FUND FROM WATER	550,000	500,000
GENERAL FUND FROM WASTEWATER	300,000	375,000
WATER IMP AND EXT	1,800,000	1,000,000
WASTEWATER IMP AND EXT	1,500,000	1,000,000
CONTINGENCY RESERVE WATER	32,000	110,000
CONTINGENCY RESERVE WASTEWATER	-	60,000
GENERAL EMPLOYEES PENSION FUND	248,400	-
ELECTRIC IMP AND EXT	-	231,200
TRANSFER TO SUBTOTAL	**4,430,400**	**3,276,200**
TOTAL EXPENSES	**15,087,600**	**14,427,500**
BUDGET BALANCES		
BUDGET BALANCE WATER	566,500	**1,103,100**
BUDGET BALANCE WASTEWATER	663,200	**1,166,300**
BUDGET BALANCE SUBTOTALS	**1,229,700**	**2,269,400**
TOTAL CURRENT YEAR BALANCES AND EXPENSES	**$ 16,317,300**	**$ 16,696,900**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

WATER/WASTEWATER IMPROVEMENT & EXTENSION FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Seven Million Eight Hundred Thirty Eight Thousand Five Hundred dollars ($7,838,500) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year begining July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE - WATER	$ 4,990,300	$ 1,179,900
BEGINNING BALANCE - WASTEWATER	4,551,700	952,600
TOTAL BEGINNING BALANCES	**9,542,000**	**2,132,500**
REVENUES		
STATE LOAN FUND - WATER	-	2,400,000
STATE LOAN FUND - WASTEWATER	-	884,000
TRANS FR OPERATING FUND - WATER	1,800,000	1,000,000
TRANS FR OPERATING FUND - WASTEWATER	1,500,000	1,000,000
TRANSFER FROM WATER IMPACT FEE	-	190,800
TRANSFER FROM WASTEWATER IMPACT FEE	165,000	211,200
INTEREST INCOME	69,900	20,000
GRANT RECEIPTS	20,300	-
MISCELLANEOUS RECEIPTS	61,400	-
TOTAL REVENUES	**3,616,600**	**5,706,000**
TOTAL BEGINNING BALANCES & REVENUES	**$ 13,158,600**	**$ 7,838,500**

EXPENSE SUMMARY

EXPENSES	2015/16 REVISED	2016/17 BUDGET
W/WW ENGINEERING	$ -	$ 30,400
WATER	5,442,600	1,338,800
WASTEWATER	5,299,100	2,021,200
WATER TREATMENT PLANT	284,400	1,200,000
TOTAL EXPENSES	**11,026,100**	**4,590,400**
BUDGET BALANCE - WATER	1,179,900	2,226,700
BUDGET BALANCE - WASTEWATER	952,600	1,021,400
CURRENT YEAR BALANCE SUBTOTALS	**2,132,500**	**3,248,100**
TOTAL BUDGET BALANCES & EXPENSES	**$ 13,158,600**	**$ 7,838,500**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

WATER/WASTEWATER CAPITAL ASSET RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating One Million Thirty Five Thousand Eight hundred dollars ($1,035,800) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE - WATER	$ 510,700	$ 514,600
BEGINNING BALANCE - WASTEWATER	509,500	513,400
TOTAL BEGINNING BALANCES	**1,020,200**	**1,028,000**
RECEIPTS		
INTEREST EARNINGS - WATER	3,900	3,900
INTEREST EARNINGS - WASTEWATER	3,900	3,900
TOTAL RECEIPTS	7,800	7,800
TOTALS	**$ 1,028,000**	**$ 1,035,800**

EXPENSE SUMMARY

	2015/16 REVISED	2016/17 BUDGET
CURRENT YEAR BALANCE - WATER	$ 514,600	$ 518,500
CURRENT YEAR BALANCE - WASTEWATER	513,400	517,300
CURRENT YEAR BALANCE SUBTOTALS	**1,028,000**	**1,035,800**
TOTALS	**$ 1,028,000**	**$ 1,035,800**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

WATER/WASTEWATER IMPACT FEE RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Two Million Thirty Seven Thousand dollars ($2,037,000) or so much thereof as may be necessary are hereby appropriated fromcurrent revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE - WATER	$ 427,500	$ 430,700
BEGINNING BALANCE - WASTEWATER	1,742,700	1,590,900
TOTAL BEGINNING BALANCES	**2,170,200**	**2,021,600**
RECEIPTS		
INTEREST EARNINGS - WATER	3,200	3,300
INTEREST EARNINGS - WASTEWATER	13,200	12,100
TOTAL RECEIPTS	**16,400**	**15,400**
TOTALS	**$ 2,186,600**	**$ 2,037,000**

EXPENSE SUMMARY

	2015/16 REVISED	2016/17 BUDGET
TRANSFER TO I & E FUND FROM WATER IMPACT FEES	$ -	$ 190,800
TRANSFER TO I & E FUND FROM WASTEWATER IMPACT FEES	165,000	211,200
CURRENT YEAR BALANCE - WATER	430,700	243,200
CURRENT YEAR BALANCE - WASTEWATER	1,590,900	1,391,800
CURRENT YEAR BALANCE SUBTOTALS	**2,021,600**	**1,635,000**
TOTALS	**$ 2,186,600**	**$ 2,037,000**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

WATER/WASTEWATER CONTINGENCY RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Five Hundred One Thousand Eight Hundred dollars ($501,800) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE - WATER	$ 105,200	$ 138,000
BEGINNING BALANCE - WASTEWATER	190,200	191,600
TOTAL BEGINNING BALANCES	**295,400**	**329,600**
RECEIPTS		
INTEREST EARNINGS	2,200	2,500
TRANSFER FROM OPERATING ACCOUNT TO WATER	32,000	110,000
TRANSFER FROM OPERATING ACCOUNT TO WASTEWATER	-	60,000
TOTAL RECEIPTS	**34,200**	**172,500**
TOTALS	**$ 329,600**	**$ 502,100**

BUDGET SUMMARY

	2015/16 REVISED	2016/17 BUDGET
CURRENT YEAR BALANCE - WATER	138,000	249,000
CURRENT YEAR BALANCE - WASTEWATER	191,600	253,100
CURRENT YEAR BALANCE SUBTOTALS	**329,600**	**502,100**
TOTAL EXPENSES AND CURRENT YEAR BALANCES	**$ 329,600**	**$ 502,100**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

ELECTRIC REVENUE FUND
REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Ninety Two Million Seven Hundred Thirty Thousand Eight hundred dollars ($92,730,800) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 8,337,500**	**$ 13,302,200**
BASE REVENUE		
DIRECT SALES TO CUSTOMER	78,493,800	77,193,200
UTILITY TAX	1,309,600	1,287,900
MISCELLANEOUS REVENUE	911,400	548,600
RENT REVENUE	202,600	223,000
GREEN ENERGY	128,000	128,000
INTEREST EARNINGS	35,000	47,900
TRANSFER FROM RATE STABILIZATION	750,000	-
TOTAL REVENUES	**81,830,400**	**79,428,600**
TOTAL BEGINNING BALANCE & REVENUES	**90,167,900**	**92,730,800**

2016-2017 BUDGET ORDINANCES

ELECTRIC REVENUE FUND EXPENSES AND BUDGET BALANCE FOR 2016-2017

EXPENSES	2015/16 REVISED	2016/17 BUDGET
POWER SUPPLY	$ 23,402,600	$ 16,557,600
SOLAR ENERGY	2,313,900	2,313,900
SOLAR RENEWAL ENERGY CREDITS	363,400	363,400
POWER SUPPLY MANAGEMENT	996,000	996,000
REC'S (Renewable Energy Credits)	673,400	673,400
RGGI (Regional Greenhouse Gas Init.)	175,000	175,000
PJM CHARGES - ENERGY	7,966,100	12,357,900
PJM CHARGES - TRANSMISSION & FEES	7,932,500	7,603,800
CAPACITY CHARGES	10,225,100	10,160,600
SUB-TOTAL POWER SUPPLY	**54,048,000**	**51,201,600**
PLANT OPERATIONS	6,382,900	6,215,700
GENERATIONS FUELS	1,167,300	256,900
PJM SPOT MARKET ENERGY	(1,708,300)	(804,900)
PJM CREDITS	(360,000)	(360,000)
CAPACITY CREDITS	(10,472,100)	(7,355,100)
GENERATION SUBTOTAL	**(4,990,200)**	**(2,047,400)**
POWER SUPPLY & GENERATION SUBTOTAL	**49,057,800**	**49,154,200**
DIRECT EXPENDITURES		
TRANSMISSION/DISTRIBUTION	3,437,300	3,605,700
ELECTRICAL ENGINEERING	1,120,900	1,247,900
ADMINISTRATION	834,300	929,700
METER READING	363,200	378,600
SYSTEMS OPERATIONS	601,500	651,700
DIRECT EXPENDITURE SUBTOTALS	**6,357,200**	**6,813,600**
OTHER EXPENSES:		
UTILITY TAX	1,309,600	1,287,900
ALLOW FOR UNCOLLECTIBLES	200,000	250,000
RETIREES HEALTH CARE	57,700	600,000
OTHER EMPLOYMENT EXPENSES	353,400	**58,900**
GREEN ENERGY PAYMENT TO DEMEC	128,000	128,000
INTERFUND SERVICE FEES	3,586,700	3,564,900
INTEREST ON DEPOSITS	20,500	21,000
BANK & CREDIT CARD FEES	259,300	275,000
DEBT SERVICE	1,617,700	1,618,000
OTHER EXPENSES SUBTOTAL	**7,532,900**	**7,803,700**
TRANSFER TO:		
IMPROVEMENT & EXTENSION	3,500,000	2,500,000
GENERAL FUND	10,000,000	10,000,000
TRANSFER TO FUTURE CAPACITY RESERVE	-	750,000
TRANSFER TO DEPRECIATION RESERVE	-	750,000
TRANSFER INSURANCE RESERVE	10,000	-
TRANSFER CONTINGENCY RESERVE	13,000	-
TRANSFER RATE STABILIZATION RESERVE	394,800	1,250,000
TRANSFER TO SUBTOTAL	**13,917,800**	**15,250,000**
TOTAL EXPENSES	**76,865,700**	**79,021,500**
BUDGET BALANCE - WORKING CAPITAL	**13,302,200**	**13,709,300**
TOTALS	**$ 90,167,900**	**$ 92,730,800**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

ELECTRIC UTILITY IMPROVEMENT AND EXTENSION FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Nine Million Two Hundred Sixteen Thousand Seven Hundred dollars ($9,216,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

REVENUES

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 7,095,300**	**$ 5,540,500**
REVENUES		
TRANSFER FROM ELECTRIC	3,500,000	2,500,000
TRANSFER FROM WATER/WASTEWATER	-	231,200
TRANSFER FROM 2010 BOND RESERVE	2,108,000	-
GENERAL SERVICE BILLING	1,900,000	900,000
DEVELOPMENT GRANTS	15,000	5,000
INTEREST EARNINGS	57,900	40,000
TOTAL REVENUES	**7,580,900**	**3,676,200**
TOTALS	**$ 14,676,200**	**$ 9,216,700**

EXPENSE SUMMARY

EXPENSES	2015/16 REVISED	2016/17 BUDGET
ELECTRIC GENERATION	$ 2,299,800	$ 1,842,800
TRANSMISSION AND DISTRIBUTION	3,524,900	1,975,000
ELECTRICAL ENGINEERING	3,288,000	910,700
METER READING	23,000	41,800
ERP SYSTEM	-	1,000,000
TOTAL EXPENSES	**9,135,700**	**5,770,300**
BUDGET BALANCE	**5,540,500**	**3,446,400**
TOTAL BUDGET BALANCE & EXPENSES	**$ 14,676,200**	**$ 9,216,700**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

ELECTRIC UTILITY CONTINGENCY RESERVE
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Eight Hundred Forty Eight Thousand Three Hundred dollars ($848,300) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 822,700**	**$ 841,900**
RECEIPTS		
INTEREST EARNINGS	6,200	6,400
TRANSFER FROM ELECTRIC FUND	13,000	-
TOTAL RECEIPTS	**19,200**	**6,400**
TOTALS	**$ 841,900**	**$ 848,300**

EXPENSE SUMMARY

	2015/16 REVISED	2016/17 BUDGET
CURRENT YEAR BALANCE	841,900	848,300
TOTALS	**$ 841,900**	**$ 848,300**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

ELECTRIC UTILITY DEPRECIATION RESERVE
SOURCES AND USE OF FUNDS FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Ten Million Nine Hundred Ten Thousand Two Hundred dollars ($10,910,200) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 9,957,900**	**$ 10,083,600**
INTEREST EARNINGS	125,700	76,600
TRANSFER FROM ELECTRIC OPERATING FUND	-	750,000
TOTALS	**$ 10,083,600**	**$ 10,910,200**

BUDGET SUMMARY

	2015/16 REVISED	2016/17 BUDGET
CURRENT YEAR BALANCE	10,083,600	10,910,200
TOTALS	**$ 10,083,600**	**$ 10,910,200**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

ELECTRIC UTILITY FUTURE CAPACITY RESERVE
SOURCES AND USE OF FUNDS FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Ten Million Nine Hundred Sixty One Thousand Seven Hundred dollars ($10,961,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 10,107,900**	**$ 10,134,700**
INTEREST EARNINGS	76,800	77,000
TRANSFER FROM ELECTRIC OPERATING FUND	-	750,000
TOTALS	**$ 10,184,700**	**$ 10,961,700**

BUDGET SUMMARY

	2015/16 REVISED	2016/17 BUDGET
TRANSFER TO FUTURE CAPACITY RESERVE	50,000	-
CURRENT YEAR BALANCE	10,134,700	10,961,700
TOTALS	**$ 10,184,700**	**$ 10,961,700**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

ELECTRIC UTILITY INSURANCE STABLIZATION RESERVE
SOURCES AND USE OF FUNDS FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Seven Hundred Sixty Two Thousand dollars ($762,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 740,600**	**$ 756,300**
INTEREST EARNINGS	5,700	5,700
TRANSFER FROM ELECTRIC FUND	10,000	-
TOTALS	**$ 756,300**	**$ 762,000**

BUDGET SUMMARY

	2015/16 REVISED	2016/17 BUDGET
CURRENT YEAR BALANCE	756,300	762,000
TOTALS	**$ 756,300**	**$ 762,000**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

ELECTRIC UTILITY RATE STABLIZATION RESERVE
SOURCES AND USE OF FUNDS FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Eight Million Five Hundred Eleven Thousand Nine Hundred dollars ($8,511,900) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 7,505,400**	**$ 7,207,100**
INTEREST EARNINGS	56,900	54,800
TRANSFER FROM ELECTRIC OPERATING FUND	394,800	1,250,000
TOTALS	**$ 7,957,100**	**$ 8,511,900**

BUDGET SUMMARY

	2015/16 REVISED	2016/17 BUDGET
TRANSFER TO ELECTRIC FUND	$ 750,000	$ -
CURRENT YEAR BALANCE	7,207,100	8,511,900
TOTALS	**$ 7,957,100**	**$ 8,511,900**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

MUNICIPAL STREET AID FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Six Hundred Seventy Three Thousand Two Hundred dollars ($673,200) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 100**	**$ 100**
STATE GRANT	673,100	673,100
TOTALS	**673,200**	**673,200**

BUDGET SUMMARY

	2015/16 REVISED	2016/17 BUDGET
TRANSFER TO GENERAL FUND	673,100	673,100
CURRENT YEAR BALANCE	100	100
TOTALS	**$ 673,200**	**$ 673,200**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

ELECTRONIC RED LIGHT SAFETY PROGRAM
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Four Hundred Ninety Seven Thousand dollars ($497,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

CASH RECEIPTS

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 100**	**$ 100**
STATE GRANT	480,000	496,900
TOTALS	**480,100**	**497,000**

BUDGET SUMMARY

	2015/16 REVISED	2016/17 BUDGET
TRANSFER TO GENERAL FUND	480,000	496,900
CURRENT YEAR BALANCE	100	100
TOTALS	**$ 480,100**	**$ 497,000**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

WORKERS COMPENSATION FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Two Million One Hundred Thirty Six Thousand Seven Hundred dollars ($2,136,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

OPERATING REVENUES

	2015/16 REVISED	2016/17 BUDGET
BEGINNING BALANCE	**$ 1,248,200**	**$ 1,256,300**
INTEREST INCOME	20,700	25,000
PREMIUM FROM CITY	620,000	855,400
MISCELLANEOUS REVENUE	9,400	-
TOTALS	**$ 1,898,300**	**$ 2,136,700**

OPERATING EXPENSES

	2015/16 REVISED	2016/17 BUDGET
PROGRAM EXPENSES/SUPPLIES - CLAIMS	$ 475,000	$ 475,000
INSURANCE	103,900	105,500
STATE OF DEL - SELF INSURANCE TAX	38,100	39,000
CONTRACTUAL SERVICES	25,000	25,000
TOTAL EXPENSES	**642,000**	**644,500**
CURRENT YEAR BALANCE	1,256,300	1,492,200
TOTALS	**$ 1,898,300**	**$ 2,136,700**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

COMMUNITY TRANSPORTATION IMPROVEMENT FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Five Hundred Ninety Two Thousand One Hundred dollars ($592,100) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

OPERATING REVENUES

	2015/16 REVISED	2016/17 BUDGET
PRIOR YEAR BALANCE	**$ 57,800**	**$ 92,100**
GRANTS REVENUE	839,300	500,000
INTEREST INCOME	500	-
TOTALS	**$ 897,600**	**$ 592,100**

OPERATING EXPENSES

	2015/16 REVISED	2016/17 BUDGET
PROGRAM EXP. GRANT RELATED	$ 805,500	$ 500,000
CURRENT YEAR BALANCE	92,100	92,100
TOTALS	**$ 897,600**	**$ 592,100**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

LIBRARY GRANT FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Three Hundred Twenty Five Thousand Three Hundred dollars ($325,300) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

OPERATING REVENUES

	2015/16 REVISED	2016/17 BUDGET
PRIOR YEAR BALANCE	**$ 30,600**	**$ 17,300**
STATE GRANT	305,500	305,500
FEDERAL GRANT	2,500	2,500
TOTALS	**$ 338,600**	**$ 325,300**

OPERATING EXPENSES

	2015/16 REVISED	2016/17 BUDGET
STATE GRANTS		
FURNITURE/FIXTURES	$ 7,000	$ 10,500
OFFICE SUPPLIES	30,800	30,800
PRINTING AND DUPLICATING	12,500	12,500
PROGRAM EXPENSES/SUPPLIES	27,500	27,500
BOOKS	146,600	150,600
AUDIO VISUAL SUPPLIES	77,200	77,200
POSTAGE	100	100
TRAINING/CONF/FOOD/TRAV	8,800	5,300
OFF EQP/REPAIRS & MAINT	6,300	6,300
OTHER EQUIP - LEASE	2,000	2,000
SUBTOTAL EXPENSES STATE GRANTS	**318,800**	**322,800**
FEDERAL GRANTS		
PROGRAM EXPENSES/SUPPLIES	2,500	2,500
SUBTOTAL EXPENSES FEDERAL GRANTS	**2,500**	**2,500**
GRAND TOTAL EXPENSES	**321,300**	**325,300**
CURRENT YEAR BALANCE	17,300	-
TOTALS	**$ 338,600**	**$ 325,300**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

POLICE GRANTS FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Six Hundred Fourteen Thousand Three Hundred dollars ($614,300) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

OPERATING REVENUES

	2015/16 REVISED	2016/17 BUDGET
PRIOR YEAR BALANCE	**$ 154,900**	**$ 295,300**
STATE AND FEDERAL GRANTS RECEIVED	1,111,900	319,000
TOTALS	**1,266,800**	**614,300**

OPERATING EXPENSES

	2015/16 REVISED	2016/17 BUDGET
EXPENDITURES		
PERSONNEL EXPENDITURES		
CADET PROGRAM SALARIES	71,400	71,400
CADET PROGRAM FICA	5,400	5,500
CADET PROGRAM W/COMP	3,500	4,200
MATERIALS AND SUPPLIES		
POLICE EQUIPT & PROG SUPP	384,600	284,000
TECHNOLOGY EQUIPMENT	20,000	-
ADMINISTRATIVE EXPENDITURES		
CELL PHONE CHARGES	15,000	16,000
TRAINING	72,600	17,000
AUDIT FEES	1,000	1,000
CONTRACTUAL SERVICES	299,400	5,000
TOTAL EXPENDITURES	**872,900**	**404,100**
OTHER FINANCING USES		
OPERATING TRANSFERS-OUT	172,700	82,000
TOTAL FINANCING USES	**172,700**	**82,000**
CURRENT YEAR BALANCE	221,200	128,200
TOTALS	**$ 1,266,800**	**$ 614,300**

The above budget represents the combination of all State & Federal Grants.

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

CDBG GRANT FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Two Hundred Thirty Eight Thousand Six Hundred dollars ($238,600) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

OPERATING REVENUES

	2015/16 REVISED	2016/17 BUDGET
PRIOR YEAR BALANCE	**$ 2,100**	**$ 2,100**
CDBG GRANTS RECEIVED	272,800	236,500
TOTALS	**274,900**	**238,600**

OPERATING EXPENSES

	2015/16 REVISED	2016/17 BUDGET
EXPENDITURES		
PRIOR YEAR CLOSING COST/DOWN PAYMENT PROGRAM	900	-
PRIOR YEAR NCALL RESEARCH INC.	6,500	-
CURRENT YEAR CLOSING COST/DOWN PAYMENT PROGRAM	60,000	50,000
CURRENT YEAR CONNECTION SUPP PROGRAM	7,400	7,200
CURRENT YEAR DOVER INTERFAITH MINISTRY	27,000	22,000
CURRENT YEAR MHDC EMERGENCY HOME REPAIR	35,300	25,000
CURRENT YEAR HABITAT FOR HUMANITY	40,000	30,000
CURRENT YEAR MHDC HOMEOWNER REHAB.	52,900	55,000
CURRENT YEAR PEOPLES PLACE	6,800	-
CURRENT YEAR SALARIES	36,000	47,300
TOTAL EXPENDITURES	**272,800**	**236,500**
CURRENT YEAR BALANCE	2,100	2,100
TOTALS	**$ 274,900**	**$ 238,600**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

2016-2017 BUDGET ORDINANCES

SUBSTANCE ABUSE GRANTS FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2016-2017

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating One Hundred Twenty One Thousand Three Hundred dollars ($121,300) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

OPERATING REVENUES

	2015/16 REVISED	2016/17 BUDGET
PRIOR YEAR BALANCE	**$ 98,200**	**$ 60,300**
STATE GRANTS RECEIVED	28,000	28,000
RECREATION REVENUE	50,000	33,000
TOTALS	**176,200**	**121,300**

OPERATING EXPENSES

	2015/16 REVISED	2016/17 BUDGET
EXPENDITURES		
TEMPORARY HELP/BENEFITS	60,200	60,200
PROGRAM EXPENSES/SUPPLIES	55,700	55,000
TOTAL EXPENDITURES	**115,900**	**115,200**
CURRENT YEAR BALANCE	60,300	6,100
TOTALS	**$ 176,200**	**$ 121,300**

The above budget represents the combination of all State & Federal Grants.

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED: JUNE 27, 2016

DOVER HUMAN RELATIONS COMMISSION

The Dover Human Relations Commission (DHRC) meeting was held on May 25, 2016 at 6:05 p.m. with Chairman Henderson presiding. Members present were Mr. McGiffin, Ms. Mullen, and Mr. Roach. Ms. Bogle and Mrs. Sadusky were absent.

AGENDA ADDITIONS/DELETIONS

Mr. McGiffin moved for approval of the agenda, seconded by Mr. Roach and unanimously carried.

Election of Chair - Communications Committee

Mr. Henderson advised members that Commissioner Griffith, former Chair of the Communications Committee, had resigned from the DHRC.

Mr. McGiffin noted that Ms. Griffith was serving on the Delaware Commission for Women.

Mr. Roach moved to defer the election of the chair for the Communications Committee until the next meeting, due to vacancies on the Commission. The motion was seconded by Mr. McGiffin and unanimously carried.

Mr. Roach advised members that he would also be leaving the DHRC, as he would be serving on the Planning Commission.

Mr. Henderson stated that Mayor Christiansen and Council President Slavin had advised him that there was a conflict because he was serving as a City Chaplain and also as a member of the DHRC. He stated that he must make a choice regarding which office he would like to continue to hold.

DHRC Committee Updates

Government Policy, Programs, and Practices Committee (McGiffin)

Mr. McGiffin indicated that City Council had approved the Government Policy, Programs, and Practices (GPPP) Committee's plan to conduct an online survey of employees with regard to diversity in the City of Dover. He stated that Mr. Andy Siegel, Information Technology (IT) Director would put the survey online. Mr. McGiffin indicated that when the results are tallied, he and Mr. Henderson would prepare a report, estimating that it would be complete in June or July 2016. Mr. McGiffin suggested that Mr. Henderson prepare a brief invitation to employees to complete the survey.

Community Engagement Committee (Roach)

During the City Council meeting of February 22, 2016, members approved the Commission's recommendation that Dover High School students be asked to create a logo for the DHRC in exchange for a $50 gift certificate. During the DHRC meeting of April 20, 2016, Mr. Roach indicated that he would discuss this with the Art Department at Dover High School, and if he received submissions in a timely manner, he would request that review of the logos be added to the next meeting agenda.

During the DHRC meeting of May 25, 2016, Mr. Roach stated that he had a conversation with the art and graphic design instructors at Dover High School, who both indicated that they would be happy to put this challenge to their students. He suggested that the next agenda include discussion regarding when submissions would be received for review, how the gift certificate would be awarded, and whether the certificate should be presented before City Council. Mr. Roach advised that he expected to have logo submissions in hand around the time of the next meeting, since he planned to meet with Dover High staff next week. He noted that the school year would end June 6, 2016 and that staff indicated they could incorporate this into an end-of-the-year project.

Mr. Roach reiterated that he had accepted an appointment on the Planning Commission and planned to submit his resignation from the DHRC. He advised members that serving on the DHRC under the tutelage of Mr. McGiffin, Mr. Henderson, and former DHRC chairs Mr. Cecil Wilson and Ms. S. Renee Smith given him greater understanding. Mr. Roach stated that his service had been an eye-opening experience regarding human relations in the City of Dover and offered to serve in any capacity allowed in regard to the DHRC logo. Mr. Roach also offered to leave contact information for Mr. Dionta Cox, who had taken photographs of the DHRC members during their meeting of April 20, 2016, in case additional pictures were needed in the future. Mr. Roach stated that he was in contact with Councilman Sudler in regard to a task force related to gangs, and he planned to be involved in this as a citizen rather than as a Commissioner.

In response to Mr. Henderson regarding the status of the Reach One, Teach One Challenge mentoring project, Mr. Roach stated his belief that Commissioner Bogle was spearheading that venture.

Ms. Mullen advised members that she had reached out to several civic associations and was on the agenda for Capital Park on July 12, 2016 and the White Oak/Towne Point Civic Association for August 19, 2016 to explain what the DHRC is about. She questioned if there was a DHRC brochure or if this information is on the City's website. Responding, Mr. Roach explained that the website has information that includes the DHRC's mission statement, vision, members' bios, and the Dover Human Relations Commission 2015-2018 Strategic Plan. He suggested that an item be placed on the next agenda to discuss developing a palm card for the DHRC, perhaps including the mission statement and vision.

Education Committee (Bogle)

Mr. Roach moved to defer the Education Committee Update until the next meeting, due to the absence of Commissioner Bogle. The motion was seconded by Mr. McGiffin and unanimously carried.

Communications Committee

Mr. McGiffin stated his understanding that the DHRC was planning to staff a table at the upcoming African American Festival. *(City Clerk's Office Note: During their meeting of February 22, 2016, City Council approved the Commission's recommendation that the Communications Committee work up a plan to recommend the DHRC's presence at the African American Festival this year. During their meeting of April 25, 2016, Council approved the Commission's recommendation to allocate $200 for the African American Festival from the DHRC budget.)*

Mr. Roach stated that the purpose of participating in the African American Festival was for members to become known in the community; however, he noted that there were only a few members that could potentially attend. Ms. Mullen advised that she could not attend. Mr. McGiffin felt that it would be a mistake to participate this year, due to the limited number of members who could participate.

Responding to Mr. McGiffin, Mr. Roach stated that he was unsure if former Commissioner Griffith had reached out to Mr. Salters regarding a table at the festival.

Mr. Roach felt that spending money on a table and attempting to get donations of water to distribute did not seem feasible because only Mr. McGiffin and Mr. Henderson had confirmed that they were able to be at the festival.

Due to the lack of Commissioners available to attend, Mr. Roach moved to forego participation in this year's African American Festival. The motion was seconded by Mrs. Mullen and unanimously carried.

Old Business

DHRC Vacancies (First and Fourth Districts)

Mr. Henderson stated that he would talk to Council President Slavin regarding the DHRC vacancies for the First and Fourth Districts.

Mr. Roach stated that, due to the fact that he would be leaving the DHRC, he would do everything in his power to make one (1) or two (2) recommendations for DHRC representatives from the Fourth District. He noted that there were two (2) vacancies in the Fourth District.

In response to Mr. McGiffin, Mrs. Jody Stein, Administrative Assistant, City Clerk's Office, advised that there were two (2) vacancies in the First District.

Mr. McGiffin suggested that members commit to trying to coming up with names to suggest individuals for appointment to the DHRC and that these be submitted through the City Clerk's Office.

Mr. McGiffin moved for adjournment. The motion was seconded by Mr. Roach and unanimously carried.

Meeting adjourned at 6:32 p.m.

Theodore A. Henderson
Chair

TAH/JS/dd/tm
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COUNCIL COMMITTEE OF THE WHOLE

The Council Committee of the Whole Meeting was held on June 28, 2016 at 6:00 p.m., with Council President Slavin presiding. Members of Council present were Mr. Anderson (arrived at 6:05 p.m. and departed at 7:27 p.m.), Mr. Sudler, Mr. Neil, Mr. Cole, Mr. Hosfelt, Mr. Hare, and Mr. Hutchison (departed at 7:21 p.m. and returned at 7:28 p.m.). Mr. Lewis was absent. Mayor Christiansen was also present. Civilian members present for their Committee meetings were Mr. Keller and Mr. Shelton (*Safety Advisory and Transportation*), and Ms. Stewart (*Legislative, Finance, and Administration*). Mr. Shevock was absent.

SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

The Safety Advisory and Transportation Committee met with Councilman Hosfelt presiding.

AGENDA ADDITIONS/DELETIONS

Mr. Hutchison moved for approval of the agenda, seconded by Mr. Neil and unanimously carried.

Presentations

Speed Control Measures - North State Street

Mr. Mike Somers, Senior Transportation Planner, Delaware Department of Transportation (DelDOT), and Mr. Glenn (Guy) Pusey III, Engineering Designer, RK&K, introduced themselves. Mr. Somers advised members that they were asked to address speeding concerns on North State Street and had worked with a committee and Representative Sean Lynn, 31st District, to come up with some ideas. Mr. Somers stated that they had a difficult time trying to find something the community would accept because many of the measures considered would take away a lot of the parking in the area due to the way State Street is laid out.

Mr. Somers reviewed a presentation entitled "North State Street Proposed Median Island Chicane." Referring to the overhead rendering of the chicane, he explained that their last effort resulted in a proposed median for the section of North State Street between Pennsylvania Avenue and Columbia Avenue. Mr. Somers stated that the idea was to slow drivers as they come into the corridor. He felt this would be effective in this specific area; however, it would not extend all the way down the street, noting that nothing done in one (1) place would change the nature of all the traffic. Mr. Somers noted that State Representative Sean Lynn had worked with the homeowners in the immediate area and they did not oppose the concept.

Mr. Somers explained that the idea was to slow traffic as it enters, noting that there were two (2) general ways to do this: 1) vertical measures, like speed humps, which no one had wanted on State Street; and 2) horizontal measures, such as the median. He noted that a chicane would accommodate trucks and all other vehicles. There would be no need for traffic to stop, but it would slow as it passes through.

Mr. Hutchison questioned if one-way streets were considered. Responding, Mr. Somers indicated that this had been discussed; however, the City did not want to go in this direction just yet. He noted that State Street and Governors Avenue could possibly be paired for one-way traffic; however, the down side to that concept would be that one-way streets tend to increase traffic speed since drivers are all traveling in the same direction. On the positive side, Mr. Somers stated that this measure would provide extra space on the outside of the road that could be pinched in to slow traffic if everyone was traveling in one (1) direction.

Mr. Hutchison indicated that he liked the idea of traffic continuing to travel north and south and slowing down approaching traffic.

Mr. Slavin stated that another solution that involved taking out one (1) of the inlets to the cemetery in the area had been conceptually proposed. Mr. Somers pointed out the small access road into the graveyard opposite Columbia Avenue. He explained that they had asked the church that maintains the graveyard about the possibility of realigning this intersection, which would create a semi-circular island that would cover that access and a three-way stop. Mr. Somers advised there had been potential to modify this area to allow traffic to exit; however, enough modification could not be made to let traffic enter as well. The church was against this concept; therefore, it was not pursued.

Mr. Slavin commented that a solution was needed in this neighborhood, noting that he lives in this area and is very aware of the concerns. He stated that there was a high frequency of vehicles speeding in both directions. Mr. Slavin thought that part of the issue was that the road becomes wider for cars traveling northbound because no one parks in front of the cemetery. The downtown area is choked, causing drivers to slow down, and the sudden crest that leads to the causeway across Silver Lake naturally causes people to accelerate. Mr. Slavin advised that he had seen solutions similar to the median in place and believed that they help to calm traffic.

Referring to the depiction of the chicane from a driver's view, Mr. Somers advised that brickwork had been assumed since this was the most common material used; however, he noted that there could be concrete, a pebble look, or other potential measures.

Mr. Slavin stated that, in his experience, anything that disrupts the view of an unimpeded road causes drivers naturally to not accelerate.

Mr. Somers advised that the chicane would contain the field of vision. In addition, he stated that the 25 m.p.h. zone stops just north of Pennsylvania Avenue and suggested this be extended to the corner of Columbia Avenue.

Mr. Cole moved to recommend moving forward with the proposed median, seconded by Mr. Neil.

Ms. Laura Chupp, 315 North State Street, explained that she lives at the corner of Hazel Road and State Street and she has two (2) young children who play outside and safety is a very important aspect of the community for her and her family. Ms. Chupp stated that she agreed with the proposal; however, she wondered if a second median was needed further toward Division Street. She advised that she lives close to Wesley College and traffic in front of her house in the middle of the night is

very fast. Ms. Chupp indicated that a lot of families with kids live in this area and questioned if a second median could be proposed at a later time, or if a secondary measure could be in the works closer to the downtown area. In response, Mr. Somers stated that they had tried to look at the entire length of the road; however, they could not go much further than Columbia Avenue or perhaps the next street because this would be closer to the stoplight. He indicated that there would be problems because a measure like the median would take all of the frontage, so there would be no parking from approximately 50 feet before the median to 50 feet after it. Mr. Somers stated that if it were put further down, parking would be eliminated for two (2) or three (3) houses on each side of the road. He explained that he was not saying that this was not possible; however, he felt there would be a community fight and the City would have to decide whether they would do this. It was not included in the proposal because of this issue.

Mr. Slavin stated that most, if not all, of the houses along North State Street from Hazel Road north have off-street parking, including driveways or garages, so the impact may not be as much as believed. Responding, Mr. Somers stated this was correct, noting that there is a service road on the west side that goes back behind most of the houses, if not all of them. However, he explained that when dealing with the public on such matters, he typically finds that many people are not thinking about the practicality and feasibility of the project but about selling their houses eventually, which causes resistance.

Mr. Cole stated that this issue came up during some of the meetings that were held related to this project. Some people had expressed concern about what would happen if this measure was located in front of their houses when they want to sell them.

Ms. Sara Herbert, 223 North Bradford Street, stated that one (1) of the things that the old Dover Neighborhood Watch had noted was that there was already a speed monitor at that end of the street and they wanted it to be moved up the street and turned so that it would face south. People driving by Wesley College would go through the crosswalk that was marked for children and would then be able to see their speed when they pass Hazel Road. She stated that Representative Lynn was aware of this suggestion. Mrs. Herbert felt that the speed monitor would help stop traffic heading north on State Street and the median would stop people heading south. Responding, Mr. Hosfelt stated that this could be looked at with City staff, noting that the City has the ability to change the location of these signs.

Ms. Herbert advised that one (1) gentleman had volunteered to have the monitor placed in front of his house.

Mr. John Caldora informed members that he represented Wesley College at 120 North State Street. He indicated that Wesley College supported the speed control measures because they thought they were necessary to protect their community. Mr. Caldora informed members that one (1) of their freshman students, Brittany Paige, was killed last year at the cross section of Walker Road and North State Street near where the measures were proposed. He advised that Ms. Paige was an education and special education major from Maryland and a bright and warm person who was greatly missed. Mr. Caldora felt that the proposed measures would encourage motorists to pay attention and slow

down in the area. He thanked Councilmen Neil and Cole, the Old Dover Neighborhood Watch, and DelDOT for their efforts on this project.

Mr. Keller questioned where the speed limit increases on State Street. In response, Mr. Somers advised that it currently increases just to the south of the measure, which would be slightly to the north of Pennsylvania Avenue.

Mr. Keller asked if it would be feasible for the 25 m.p.h. speed limit to continue through that section. Responding, Mr. Somers suggested extending the 25 m.p.h. speed limit to the corner to encompass this measure, stating that if they had to design for 35 m.p.h., the project would be bigger than proposed. He stated that the size and shape of the project would be dependent upon the speed since the faster the speed, the more open it would have to be, and the less it would slow people down. In response to Mr. Keller, he confirmed that they had already taken a 25 m.p.h. speed limit into consideration.

Mr. Cole moved to amend the motion to include a 25 m.p.h. speed limit throughout the measure. The amendment was seconded by Mr. Neil.

Mr. Slavin questioned if the 25 m.p.h. speed limit would extend through the entire length of North State Street. Responding, Mr. Somers indicated that the speed limit would apply through the measure.

Mr. Slavin asked what the impact would be if the 25 m.p.h. speed limit was extended all the way to Walker Road. In response, Mr. Somers stated his belief that this had been requested previously; however, warrants were not met. He indicated that there was a history on that request and apologized that he had not brought the data with him. Mr. Somers advised that warrants could be met with the addition of the proposed phase, but carrying it all the way down to Walker Road would be a different issue.

Mr. Slavin stated that members could recommend that the City deal with DelDOT on this idea, noting his preference for a 25 m.p.h. speed limit all the way down to Walker Road. From his experience, if drivers are given a moment to accelerate, they will accelerate. He indicated that Mr. Cole could clarify his motion to state that he had intended to recommend a 25 m.p.h. speed limit all the way down to Walker Road.

Mr. Cole stated his belief that this was what most of the residents had been hoping for and questioned if this could be done. Responding, Mr. Slavin advised that this was a State road and the City would be making a recommendation.

Mr. Cole clarified that the motion was intended to include a 25 m.p.h. speed limit to the intersection on Walker Road, and Mr. Neil stated that he agreed.

The motion to recommend moving forward with the proposed median and that the 25 m.p.h. speed limit be extended to the intersection on Walker Road was unanimously carried.

Proposed Service Road Behind the Mall

Mr. John Paradee of Baird, Mandalas, Brockstedt, 6 South State Street, reviewed a presentation entitled, "June 28, 2016 Presentation to City of Dover Transportation Committee Collector-Distributor Road Modification to the Scarborough Road Interchange." He advised members that this presentation grew out of the Delaware Department of Transportation (DelDOT) 2007 U.S. Route 13 Corridor Study. Mr. Paradee indicated that he would not be asking the City for money but for moral support through the Dover/Kent County Metropolitan Planning Organization (MPO) prioritization process. Mr. Paradee referred to the executive summary of the 2007 U.S. Route 13 Circulation Study, which identified the Collector Distributor Road Modification to the Scarborough Road Interchange. He explained that this would be a service road extension off the Scarborough Road interchange running parallel and just west of State Route 1 and would ultimately result in an east-west connector road running between the Dover Mall and Dover Downs to Route 13. Mr. Paradee noted that, since the 2007 Route 13 corridor study was performed, continuing growth and development had strained the existing roadway infrastructure. He informed members that there were a number of significant users in the area, including a few institutions of higher learning, a NASCAR track, a huge retail mall, and recent special events to the west, such as the Firefly Music Festival. Mr. Paradee indicated that he represented Western Development, the owners of the Dover Mall. He stated that discussions had started with DelDOT and the General Assembly two (2) years ago about how to move forward with this project, and in last year's Bond Bill, the General Assembly authorized DelDOT to conduct three (3) studies, including a feasibility study, a toll study, and a wetlands delineation to determine whether or not the project could move forward. Mr. Paradee advised that a feasibility study was recently completed and a copy was provided to the City electronically. He noted that after spending a lot of money and studying this with many experts, the conclusion was that the road modification being discussed was feasible and would relieve congestion, improve circulation, and enhance traffic safety. Mr. Paradee stated that it would also foster and accommodate continued economic growth and development in the corridor. He advised that this was important due to the strained infrastructure system and many users who were trying to grow but could not, noting that this was a chicken and egg problem. Mr. Paradee indicated that the Dover Mall owns approximately 88 acres to the east, behind them and they were proposing to expand to triple the current size of the mall; however, they cannot without the traffic infrastructure. He stated that current users were having trouble, noting that Sears was thinking about leaving and, in all likelihood, would do so in the near term. Mr. Paradee felt that other users in the area would continue to suffer severe stress if efforts are not made to improve the infrastructure system.

Mr. Paradee informed members that the next steps would be to conduct a toll study. DelDOT had already picked a consultant to perform the study, which would be concluded sometime this year. He stated that wetlands delineation was also underway and would hopefully be concluded early next year. Mr. Paradee indicated that the owners of the Dover Mall were paying all of the costs of the studies, so there would be no cost to State citizens. He advised that once the project is completed through the design stage, construction costs were estimated at approximately $15M, which he felt was reasonable, noting that the project would involve a service road and ramps and would not include a lot of overpass work. Mr. Paradee estimated the cost at a little more than half the cost of two (2) interchanges that were recently constructed in north Frederica and another under construction in south Frederica. He felt that this was a good value for the money and a low cost investment in terms of what would be received in economic development and traffic safety, noting that the project

would all be funded by additional toll revenue. Mr. Paradee indicated that tolls would be placed on the north and south side so that those who use the road for access and convenience would pay for this privilege. He stated the expectation that the additional toll would be approximately $0.50, which would pay for the entire design and construction of the improvements. Mr. Paradee was hopeful that they would reach the design phase sometime in the next year and, if the project moves forward, he believed it could be completed within four (4) years.

Mr. Paradee indicated that the City's support was vital. He stated that they were performing study and analysis work currently but would not commit to moving forward with the project unless and until the Dover/Kent County MPO escalates the project's priority. Mr. Paradee explained that the project was already in the MPO priority list but was presently approximately two-thirds down the list. He requested that the City support elevating the priority of this project before the Dover/Kent County MPO due to its value compared to the funds required. Mr. Paradee indicated that this area is important to the City, Kent County, and the State of Delaware to improve traffic safety and circulation, and at the same time encourage continuing economic development in the Route 13 corridor. He felt that these goals could not be accomplished without alleviating a lot of the pressure in this area.

Mr. Neil questioned if the City Manager had any concerns about this request. Responding, Mr. Scott Koenig, City Manager, stated that there were no negatives to this proposal from the City's standpoint, especially if construction costs could be recovered through a new user-based toll. He advised that the City met with different developers approximately a dozen time in the last decade to talk about the expansion of the Dover Mall. Mr. Koenig informed members that there had been a general complaint regarding the direction that the mall seemed to be going, and if this would ignite the next round of investment in the mall, as well as the potential for spin-off business or additional development, he felt it was feasible and worthwhile. He indicated that several concepts had been discussed, and he was unsure which were being currently pursued. Generally, Mr. Koenig thought it would be an improvement to this area, would spur additional development on U. S. Route 13, and may encourage additional annexation into the City on the north side of the mall over the long run. It would also be helpful for commercial development on the highway. Mr. Koenig had no objections to the proposal, feeling that it was a great idea to try and recover the cost through the toll revenue because he was unsure that there was any other way to get this done at this point.

Mayor Christiansen advised members that he serves as the Vice Chairman of the Dover/Kent County MPO. He felt that this was a very admirable idea and that Mr. Paradee had made a great point that it would be an economic development tool. Mayor Christiansen expressed the need to move forward as rapidly as possible. He asked, since this was a Council Committee of the Whole meeting, that members authorize him by consensus to send or carry a letter to the July 6, 2016 meeting of the MPO requesting that this project be moved up in priority. Mayor Christiansen reminded members that, over the last year-and-a-half, Secretary of Transportation Jennifer Cohan had been very receptive to the needs of Kent County. He felt that the sooner that the City submits this letter, the sooner this could happen.

Mr. Neil moved to recommend authorizing the Mayor to provide a letter at the July 6, 2016 meeting of the Dover/Kent County MPO requesting that the proposed Dover Mall Service Road be elevated on the MPO transportation prioritization list. The motion was seconded by Mr. Hutchison.

Mr. Hare felt that this project was long overdue. He reminded members that Christiana Mall ran into this same situation years ago because the mall wanted to expand and it was difficult to exit Route 1 into the mall and a lot of changes were made in that area. Mr. Hare advised that he had suggested to those coming north from the beach that they stop at the Dover Mall; however, they felt it was easier to go on to Christiana. He felt that easy access to the mall and that area would spur business and that the City should pursue moving this project to the top five (5) or top of the list.

Mr. Paradee indicated that they had done marketing studies that demonstrated that a number of users traveling north and south through the State of Delaware simply bypass Dover because it is too congested.

Mayor Christiansen requested that Mr. Paradee provide the verbiage on exactly what he was requesting and indicated that, if it pleased Council, he would initiate that letter, copy members of Council, and personally carry it to the meeting on July 6, 2016.

The motion to recommend authorizing the Mayor to provide a letter at the July 6, 2016 meeting of the Dover/Kent County MPO requesting that the proposed Dover Mall Service Road be elevated on the MPO's transportation prioritization list was unanimously carried.

Review of Bicycle/Pedestrian Subcommittee Recommendations - Senator Bikeway Design Concept

Mr. Scott Koenig, City Manager, advised members that City staff, including the Planning Department, Parks and Recreation Department, City Manager's Office, and Public Works Department, had been working with the Delaware Department of Transportation (DelDOT) and their consultants on expanding the transportation network using bicycle and pedestrian improvements throughout the City. He noted that a lot of hard work and thought had gone into the presentation and expressed his hope that Council would endorse the concept. Mr. Koenig felt this would be a major improvement to the capital city for bicycling and pedestrian transportation, especially through the downtown area.

Mr. Anthony Aglio, Planning Supervisor, Delaware Department of Transportation (DelDOT), explained that he is not a formal member of the Bicycle/Pedestrian Subcommittee; however, he attends almost every meeting and works with its members. He stated that the City had adopted a bicycle plan earlier this year, and the first recommendation of the plan was the Senator Bikeway design concept. Mr. Aglio advised that this is an east/west bicycle route that would include off-road and a few on-road areas and would connect West Dover, from Dover High School, to East Dover extending across Route 13. Since the route would connect an elementary school, middle school, and the high school, it was named the Senator Bikeway. Mr. Aglio noted that DelDOT had hired a consultant to develop this concept and allocated approximately $720,000 for the first phase. He explained that, in working with the Subcommittee, due to time constraints, a first phase was developed that they believed would be digestible. This would include developing a plan set and

moving the project forward to construction in FY 18, noting that they would like to start construction at approximately this time next year.

Mr. John Hermes, Century Engineering, informed members that his firm had been hired by DelDOT to work on the Senator Bikeway and that it was hoped to obtain City Council's support. He reviewed a presentation entitled "Senator Bikeway Trail" ***(Attachment #1)***. Mr. Hermes advised that the western limit of the project would be Route 8 at Dover High School. The goal would be to provide a separated facility so cyclists would not have to ride in the roadway. Mr. Hermes noted that there are currently sidewalks and a multi-use trail on one (1) side of the route; however, this passage is small and not Americans with Disabilities Act (ADA) compliant. He noted that it is ultimately planned to widen the route to 10-12 feet on both sides of the road from Mifflin Road to Saulsbury Road.

Mr. Hermes indicated that the next section of the bikeway would be a hot mix surface extending from Saulsbury Road to the railroad tracks that would include a 10-foot wide facility on the north side of the route. After crossing the railroad tracks, the trail would take the first left onto West Street and north to Fulton Street. It would extend down through Wesley College and continue on Delaware Avenue through the Central Middle School property and connect to Silver Lake Park, where there is an existing pedestrian bridge. Mr. Hermes explained that this route was being considered because there was no good opportunity to cross the river on Division Street using existing facilities. The proposed trail would tie well into the park and would also save the money that would have been needed to construct a new bridge. Mr. Hermes indicated that the trail would continue out to White Oak Road from Silver Lake Park and cross Route 13 at the Dunkin' Donuts location, which is an area of high usage. He stated that DelDOT had considered having the trail extend straight on Division Street; however, there were not as many cyclists or pedestrians crossing at that location. Mr. Hermes felt that the proposed route also included more locations that people on the west side go to or come from.

Mr. Hermes explained that Capital School District was supportive of the project, as were planning organizations such as the Dover/Kent County Metropolitan Planning Organization (MPO). He indicated that the project was too large to complete all at once and must be broken into phases, noting that multiple meetings would be needed due to the many concerns involved. Referring to page 5 of the presentation, Senator Bikeway Trail - Phase 1, he explained that Phase 1 had been identified as a portion of the route where construction could begin within the next year and also addressed an immediate need in the cycling community. Phase 1 would extend from Saulsbury Road in front of the elementary school and down to West Street, where it would terminate. Mr. Hermes explained that this area was a priority because there are no good pedestrian or bicycle facilities there now, noting that cars drive up to the parking area on this route and the sidewalk is narrow. A 10-foot wide pathway was proposed on the north side of the road from Saulsbury Road to Weston Drive, where there is a new signal. Mr. Hermes advised that they planned to look into landscaping and adding trees north of the pathway to provide shade and greenery where the sidewalk exists today. He stated that the Capital School District was very supportive and loved the idea of better access for those walking to the school.

In reference to page 6 of the presentation, Proposed Cross Section - Division Street between Weston Drive and Railroad Avenue, Mr. Hermes informed members that this section of the trail would be key. Referring to pages 7 - 12, he explained that a parking study was done for the area from Weston Drive to the railroad tracks in conjunction with MPO. It was determined that the parking on the north side of the route is not heavily used, and a multi-use trail was proposed in place of that parking. Mr. Hermes stated this 10-foot-wide, multi-use pathway would use the existing parking on only the north side. This would allow for a three (3) to four (4) foot buffered area with painted striping on the ground and delineators to provide separation between vehicles and bicyclists, while still maintaining sidewalks so that people can walk. Mr. Aglio noted that parking would remain on the south side of the roadway.

Mr. Hermes stated that removal of parking is typically a sensitive issue, explaining that a parking study had been done for this area, which contains on-street parking, as well as a substantial amount of off-street parking. He advised that the section from Weston Drive to Railroad Avenue has 22 existing spaces on the north side and 20 on the south. Mr. Hermes stated that they observed the number of spaces being used at different times throughout the day, which were indicated on page 8. For example, between 6:00 a.m. and 7:00 a.m., only five (5) of the 22 spaces on the north side were being used. During the busiest times, less than 50% of the parking was being utilized at any one (1) time. Referring to the pictures taken at various times of the day on pages 9-12, Mr. Hermes pointed out a cyclist in a photo taken between 6:00 p.m. and 7:00 p.m., noting that the cyclist was riding right next to cars and stating the desire to provide protection in this area.

In regard to maintenance of the trail, Mr. Hermes stated that there would be additional striping and plastic delineators, noting that DelDOT would maintain the delineators and restore them if hit. He stated that, because this would be a 10-foot wide area plus an additional buffer, a streetsweeper could maintain and navigate this roadway and meet any regulations or requirements. Mr. Hermes indicated that snow removal would be an issue and DelDOT would be responsible for the road in this area. In terms of getting to the extra small 10-foot wide pathway, he stated that they would continue to talk to Mr. Brian Urbanek, Assistant Director, Statewide Support, DelDOT, and DelDOT maintenance in this regard, and there may be a need to use special equipment. Mr. Hermes noted that the idea is that the roadway would remain open and at some time DelDOT would have to get to the cycle track in that area. He indicated that they were looking for support regarding removal of parking on the north side of the trail, reiterating that parking would remain on the south. He stated that they were planning a meeting with property owners on both the north and south sides this month to review the individual locations. Mr. Aglio noted that they met with the funeral home in this area.

Mr. Hermes stated that, as part of the MPO's Capital Gateway project, they had reached out to some of the property owners and there had been a positive reaction in general. Property owners had indicated that they like the parking, but were willing for it to be removed and supportive of the project. Mr. Hermes noted that Mr. Aglio had stated that approximately $720,000 had been committed to the project, although Mr. Hermes' presentation had indicated $740,000. He reiterated that DelDOT had committed funding to the project, the design was paid for, construction had been set up for next year, and the City of Dover would not have to spend money this year to implement the project. Mr. Hermes advised that this was the first of many phases, the concept would be continuous, and as soon as this phase is complete they hoped to move right into the next phase. He

indicated that the next phase had not yet been determined; however, it would also be within this corridor, noting that this was dependent upon various factors, such as right-of-way, permitting, and approval from these committees.

Mr. Slavin thanked Mr. Aglio, Mr. Hermes, and members of the Bicycle and Pedestrian Subcommittee for their continued work on this project. He believed it was a nice vision and he was glad to see it coming together. Mr. Slavin questioned the location of the existing pedestrian bridge where the trail would cross the St. Jones River. Responding, Mr. Aglio explained that the crossing of the river at the bridge in Silver Lake Park would be used. He noted that the crossing may need to be upgraded or widened; however, the permitting would be much less significant than creating a new bridge. Mr. Aglio advised that the trail would be brought around the back of the middle school and cross one (1) private property.

Mr. Hermes explained that there are two (2) utility crossings that pedestrians walk over along Division Street that are encased in concrete. They had considered trying to make use of these crossings or putting a new structure next to them, but the cost was substantial. Mr. Hermes indicated that the existing utility concrete walkways could not be used for bridges.

Mr. Slavin stated that he had been concerned that the crossing next to the Division Street bridge was being discussed. Responding, Mr. Hermes stated that, in the long term, they would like to see a bridge there; however, this would have to be a separate structure, and there is a utility and a lot of other concerns there. This had not been ruled out; however, currently they felt that connecting the school to the park and having easier access to White Oak Road would be beneficial.

Mr. Aglio noted that the school has an outdoor classroom next to the river that they access and they thought the trail would help students get to and from this location.

In response to Mr. Hosfelt, Mr. Hermes stated that members would like a recommendation that this initiative move forward to Council.

Mr. Scott Koenig, City Manager, recommended that the Committee and Council endorse the concepts of the Senator Bikeway Trail. He noted that there would be public hearings and the plan would be refined so that construction could hopefully begin next summer. Mr. Koenig stated the desire to continue the momentum of funding going into the capital city from DelDOT. He indicated that there had been a lot of road investment, and now off-road investment was occurring. Mr. Koenig noted that there are a lot of other investments that the City would like DelDOT and the State to make in the City. He expressed his understanding that there would be maintenance obligations for the City at some point because some of the off-road alignment would be on City streets, and the City would likely take on maintenance responsibilities in City parks. Mr. Koenig advised that there had been in-depth discussion about the crossing of the St. Jones River and the concerns with attaching any type of bridge structure to the utility crossings. While this sounded like a good idea at first, in the end none of the engineering staff supported this concept because of the potential for failure and having to take the structure down for maintenance. Mr. Koenig stated that the proposed alignment, while it creates a bend back through the park, is ultimately a better design than going along the road right-of-way. DelDOT had confirmed that the correct crossing of

Route 13, based on current traffic, would be at White Oak Road versus Route 8, which supported using the school property, going through the City park, coming back out onto King's Highway, and ultimately crossing at White Oak Road. Mr. Koenig stated that the numbers were starting to indicate that the proposed concept would benefit the City in many ways.

Mr. Cole moved to recommend acceptance of the Bicycle Pedestrian Subcommittee recommendations and moving forward with the Senator Bikeway design concept. The motion was seconded by Mr. Hutchison.

Mr. Keller questioned how many bicycles were anticipated on the trail. Responding, Mr. Aglio estimated a few hundred per day.

The motion to recommend acceptance of the Bicycle Pedestrian Subcommittee recommendations and moving forward with the Senator Bikeway design concept was carried with Mr. Anderson abstaining.

Quarterly Update - Bicycle/Pedestrian Subcommittee

Mr. Hosfelt referred members to the Bicycle/Pedestrian Subcommittee Quarterly Update - June 2016.

Re-Evaluation of the Need for the Blue Light Phones in City Parks

Mr. Scott Koenig, City Manager, advised members that over Memorial Day Weekend, the City experienced problems with one (1) of the blue light phones in Silver Lake Park, which was repeatedly dialing the 911 Center for the Dover Police Department and could not be reset. The Electric Department used on-call staff to cut the power to the phone to prevent it from dialing 911. Mr. Koenig indicated that software and systems that support the phones had not been updated since the phones were installed, and he felt that the manufacturer would recommend investing additional funds if the phones were kept in place.

Mr. Koenig stated that the Police Department had provided information regarding the total calls for service from the five (5) blue light phones, including hang-ups, and the history revealed that there were not many calls. Since 2007, there had been a total of five (5) legitimate calls through Memorial Day Weekend 2016. All of the legitimate calls were from Silver Lake Park, three (3) from the beach area and two (2) from the boat ramp area. Those five (5) calls represented distress requests within a City park. Mr. Koenig stated it was important to note that Silver Lake Park was the only park that had received any type of calls and no other park had received any legitimate calls in the time frame. Based on the history and the evolution and availability of cellular phones, staff requested that Council consider that this program be discontinued. Mr. Koenig indicated that if Council would like to discontinue this program in phases, staff recommended removing the phones that had no legitimate calls over the time frame, which would potentially provide parts to repair the existing phones. He advised that Ms. Kay Dietz-Sass, Emergency Management Coordinator, had found literature indicating that the institutions that initiated this type of safety measure, predominantly on college campuses, were starting to gravitate away from these systems. They were being discontinued due to the availability of cell phones, GPS applications, and apps that direct dial to 911 services, as well as the fact that long-term maintenance of these facilities is expensive. Although the City was

only paying approximately $1,000 per year, if there was a need for maintenance upgrades, hardware upgrades, or repairs, these costs could be fairly substantial. Mr. Koenig indicated that the actual cost for installation had been several thousand dollars for each device. He reiterated that this issue arose due to failure of components in the existing system that created discomfort in the 911 Center. After looking at legitimate calls versus costs and potential cost on the horizon to maintain the system, staff recommended eliminating the program over time or removing the system in its entirety within a 90-day window.

Mr. Sudler questioned if a study had been done regarding how many people had used their cell phones in emergency situations at the parks versus the blue light phones. Responding, Mr. Koenig stated that he did not have that information available. He assumed that the 911 Center could provide the information; however, it had not been requested. Mr. Sudler expressed concern regarding how homeless individuals or those who do not own cell phones could make emergency calls.

Mr. Anderson noted there were approximately 18 calls in the Silver Lake area and no calls from anywhere else. He questioned if Mr. Koenig would be amenable to phasing out the phones at Silver Lake Park at the end of the calendar year because summer is a busy time. This would also provide notice that the City was eliminating the phones. Responding, Mr. Koenig stated that the two (2) phones in White Oak Park were not being used and he would like them removed first if a regression in the use of the phones was desired. He indicated that the phones at Silver Lake Park could stay in use until there are real problems and the parts cannot be replaced.

Mr. Anderson noted that the cost of the phones was approximately $50 per call, stating that he personally would not mind phasing them out at the end of the year. He advised that he would like people to have some notice and for the phones to remain in place during the busy season for calls.

In response to Mr. Koenig, Mr. Anderson stated that he was discussing only the phones at Silver Lake Park. Mr. Koenig stated that they could be phased out over the next six (6) months and some type of notice, such as Facebook or Twitter, could be provided.

Responding to Mr. Anderson regarding any concerns the Police Department may have, Captain David Spicer stated that the Police Department had researched this matter and determined that they had received very few legitimate calls. Even though there were 18 calls in 2015, many of those were hang-ups or malfunctions from emergency phones. Captain Spicer noted that there were only five (5) legitimate calls in the last 10 years, some of which were related to subjects in distress lying on the ground and possibly not breathing, etc. He noted that three (3) of the phones had no usage at all. Captain Spicer advised that the phones had become a nuisance and a hindrance that tied up a lot of personnel at the 911 Center.

Mr. Slavin recalled that former Councilman Ken Hogan had sponsored the blue phone effort, which was implemented during a spike in the availability of cell phones. Mr. Slavin questioned if calls were transmitted through hard wiring or cellular calls, and Mr. Koenig stated his understanding that calls are cellular.

Responding to Mr. Slavin, Mr. Koenig indicated that the calls are transmitted using cellular technology. He also responded that the infrastructure could potentially be used for cameras at the sites. Mr. Koenig advised that if there are legitimate camera locations, they would be considered whether the phones are removed or not.

Mr. Slavin stated that while the infrastructure may not be used for phones, they provide a sense of security and access, and he felt that these lights allow people to feel a little safer when they are in a park. Rather than obliterating what the City has there as a safety presence, he suggested giving thought to reverse engineering the infrastructure and replacing it with something else.

Mr. Shelton indicted that 92% of the population have cell phones; therefore, 8% of the population do not have cell phones. He expressed concern that there would be no avenue for them to contact someone if they did encounter a problem. Mr. Shelton felt that phasing the phones out would be a good idea; however, he felt there should be another method in place for people to feel comfortable and secure.

Mr. Sudler asked Captain Spicer if they had data regarding the total number of calls over the last 10 years. Captain Spicer reiterated that 18 calls were logged; however, there may have been 20 to 30 malfunction calls with that particular unit which were not logged. Although five (5) calls were listed for 2016, Ms. Christina Kober, 911 Supervisor, Dover Police Department, advised him that she had documented 20 to 30 malfunctions along with those five (5) calls.

Mr. Sudler stated that there was nothing in place to protect those who do not own cell phones and might be in an emergency situation. He noted that many homeless individuals sleep in these parks and need an avenue to call for help. Mr. Sudler felt that until there was some method to protect them, he was not confident in phasing out blue phone access for emergencies.

Mr. Sudler moved to refer this matter to the Parks, Recreation, and Community Enhancement Committee with a comparison and analysis of data regarding blue phone usage versus the number of emergency cell phone calls received over the last five (5) years. The motion was seconded by Mr. Anderson.

Responding to Mr. Hare's request for clarification, Mr. Anderson stated that the cost of $50 per call was arrived at by dividing the maintenance cost by the number of calls received.

In response to Mr. Hare regarding the actual cost of the phones, Mr. Koenig indicated that the total cost of the phone lines was between $950 and $1,050 per year, noting that this did not include repairs, since no repairs had been done. He indicated that the City was spending approximately $1,000 per year on the phone line access for the five (5) phones, or approximately $200 per phone.

Mr. Slavin indicated that if this matter were referred to the Parks, Recreation, and Community Enhancement Committee, consideration might be given to leaving one (1) phone in place in one of the more high profile areas. This might ameliorate some of members' concerns, and repairs could be made utilizing parts from the items taken out of circulation.

The motion to refer this matter to the Parks, Recreation, and Community Enhancement Committee with a comparison and analysis of data regarding blue phone usage versus the number of emergency cell phone calls received over the last five (5) years was unanimously carried.

Updates

Hamlet Shopping Center

Mr. Sudler stated that the majority of the business owners/managers in the Hamlet Shopping Center had not had any major concerns and, according to them, crime, loitering, and panhandling had decreased. He indicated that they preferred the police presence in the parking area and appreciated the City's efforts to provide additional security in that area.

Captain David Spicer, Dover Police Department, indicated that he had asked the crime analyst, Mr. Robert Scott, to pull the numbers for the Hamlet and areas surrounding the shopping center. Captain Spicer indicated that in 2014 there were 41 reported crimes in that area, including assault, criminal mischief, disorderly conduct, local fugitives who were wanted, firearm possession, robberies, and trespassing. In 2015 there was an increase to 88 reported crimes, including criminal mischief, local fugitives, 17 thefts, assaults, burglaries, a reported carjacking, and disorderly conduct. In 2016, there were 29 reported crimes. Captain Spicer stated that this trend would result in approximately 70 crimes by the end of this year, which would be slightly lower than last year's numbers. The crimes being experienced included an assault, three (3) burglaries, and three (3) juveniles apprehended for daytime burglaries. He noted that there are continual incidences of disorderly conduct and shoplifting.

Responding to Mr. Hosfelt, Captain Spicer explained that these statistics also included the Hamlet residential area located behind the shopping center. He stated that he had been advised by Mr. Scott that patrols had been increased due to issues with crime in the area and as a result of Joint Finance Committee funding received by the Dover Police Department. Captain Spicer noted that Lieutenant Christopher Hermance indicated that there had been 256 additional man-hours spent patrolling in this area, which is considered the 860 district. He noted that the Police Department had taken a proactive approach to try to reduce crime in the shopping center and surrounding area.

Mr. Sudler asked if there had been a decrease in crime from 2015 to 2016 in the Hamlet Shopping Center. Responding, Captain Spicer indicated that crime had decreased.

Mayor Christiansen stated that he had spoken to a number of business owners and shoppers in this area. He commented that the parking lot was in atrocious condition and needed re-striping and the handicapped signs needed to be redone. Mayor Christiansen advised that a number of those who live in the Hamlet area had indicated that tractor-trailers were parking overnight or for days at a time. He questioned if there was an ordinance in place that could address that issue. Responding, Captain Spicer stated his belief that there was an ordinance that prohibits tractor-trailers from parking on a City street; however, he believed that they do have a right to park on private property as long as the business owners do not disagree with them.

Mayor Christiansen indicated his belief that there was a concern among the shoppers, business owners, and landlords. Captain Spicer stated that staff could contact the businesses, noting that if the issues are brought to the attention of the Police Department, the Department can take appropriate action or advise them on what to do. If they want vehicles to be towed, those affected would have to tow the vehicles, and this would not be the Police Department's obligation. Mr. Hare stated, from his experience, that this would be the responsibility of the property owner. The businesses may not like the tractor-trailers parked there; however, the owner may have granted them permission to park their trucks on the outskirts.

The Elks Lodge - 217 North Kirkwood Street

Mr. Sudler informed members that residents of the Kirkwood community continue to deal with loitering, loud noise, and patrons from the Elks Club having sex in their yards, often leaving condoms, bottles, and debris. He had continued to assure them that the Safety Advisory and Transportation Committee and the Parks, Recreation, and Community Enhancement Committee had heard their concerns and were working with staff regarding amendments to the current ordinance relating to properties with non-conforming uses. Mr. Sudler advised that the Kirkwood Neighborhood Watch Committee continued to meet regularly. In their last meeting, Senator Brian Bushweller, Representative Sean Lynn, City Council President Tim Slavin; Mrs. Ann Marie Townshend, Director of Planning and Community Development; and Councilman Anderson, were all present to hear the intensity of Kirkwood residents' cries for relief from the Elks Lodge, especially on Sunday evenings into early Monday mornings. Mr. Sudler stated that the Kirkwood community and surrounding areas had confidence that the City would provide relief within a reasonable time frame.

Captain David Spicer, Police Department, stated that Mr. Robert Scott ran complaints for 2014, 2015, and 2016, and there were 18 complaints associated with the Elks Lodge on North Kirkwood Street. There were burglary alarms in 2014, disorderly conduct, resisting arrest, trespassing, and a weapon violation. In 2015, there were 26 reported crimes, including an accident, criminal mischief, disorderly conduct, a couple of fights, eight (8) loitering complaints, and two (2) shots fired. In 2016, there had been three (3) criminal complaints, including two (2) disorderly conduct and one (1) loitering complaint. Captain Spicer indicated that the only explanation he could offer was that, because of funding received from the Joint Finance Committee, much of the Police Department's attention had been focused in the 820 district due to the loitering and problems in the North New Street and Fulton Street areas. So far this year, approximately 800 additional man-hours had been spent on Fulton Street, Kirkwood Street, and the surrounding area. Captain Spicer felt that the police presence there had dramatically decreased crime. He believed that these three (3) complaints would probably coincide with the three (3) complaints documented so far at the Elks Club.

Mr. Hare stated his understanding that the police officers had been working two (2) hour shifts in front of the Fulton Deli, noting that the street now looked deserted. He stated his understanding that a rental permit could be revoked for criminal violations and asked if a business license be revoked for continual criminal violations. Mr. Koenig stated that he was unsure if a business license could be revoked for that reason.

Noting that Captain Spicer had mentioned that there were only three (3) complaints in this area, Mr. Sudler stated that he had called at least three (3) times himself this year in regard to the Elks Lodge and residents and members of the Kirkwood Community Neighborhood Watch had also made calls. Mr. Sudler asked how complaints were defined and if they include calls received or incidents where an officer stops individuals and finds something wrong. Responding, Captain Spicer explained that if someone calls, the dispatcher may record the call as the address that the call comes from rather than the Elks Lodge and this could explain why complaints might not be shown for the actual business. If an officer rides by and sees people loitering outside the Elks Lodge, takes appropriate enforcement action, finds there is a crime, and takes someone into custody, the business address would be logged as the location of the arrest and associated with the crime.

Mr. Sudler advised that the Police Department is short staffed and may have 11 officers each night for 38,000 people, stating that he advocates more officers. He questioned if live data, including the time, is provided to the Police Department. Mr. Sudler indicated this would show that managers of the club were present, seeing those loitering, and not doing anything proactively to get them to come into the club. He noted that the management had argued that once individuals are on the sidewalk, they are the Dover Police Department's responsibility; however, according to the Department of Justice, it was management's responsibility as well because they are the magnet bringing patrons there. Mr. Sudler felt that if managers were not being proactive, the City needed to put something in place to hold them accountable. He believed this was unfair to the residents and the Police Department.

Captain Spicer indicated that Police Chief Paul Bernat had made adjustments in personnel and expended the Department's Street Crimes Unit, which is a very busy and aggressive unit. Captain Spicer advised that this area has a lot of loitering and drug activity. He stated that, year-to-date for the City, there had been 56 burglaries and 41 had been solved, which was a 78% clearance rate. Captain Spicer advised that there had been 33 robberies this year and 27 had been cleared, for an 82% clearance rate. There had been 17 separate shootings, including10 in the downtown area, and 35% of those had been cleared. Captain Spicer noted that these incidents are sometimes very difficult to figure out and officers do not receive a lot of cooperation from some of those injured or the witnesses. In addition, 43 firearms had been seized in the City so far this year, including handguns and other types of weapons. Captain Spicer informed members that the men and women of the Dover Police Department were working extremely hard to make the City safer.

Viability of the ShotSpotter Gunshot Detection and Location Service
This item was deferred due to time constraints.

Mr. Neil moved for adjournment of the Safety Advisory and Transportation Committee meeting, seconded by Mr. Keller and unanimously carried.

Meeting adjourned at 7:22 p.m.

LEGISLATIVE, FINANCE AND ADMINISTRATION COMMITTEE

The Legislative, Finance, and Administration Committee meeting was held with Chairman Hare presiding.

AGENDA ADDITIONS/DELETIONS

Mr. Sudler moved for approval of the agenda, seconded by Mr. Cole and unanimously carried.

Fiscal Year 2015-16 Edward Byrne Justice Assistance Grant Program - Joint Grant with Smyrna Police Department and Kent County

The Dover Police Department recently received its annual allocation from the Office of Justice Programs (OJP) for the 2016 Justice Assistance Grant (JAG). Similar to previous years, Dover Police Department was identified as a disparate funding agency along with Smyrna Police Department and Kent County. This disparate condition requires the submission of a joint grant application for the three agencies.

Although no funds were designated for Kent County in the allocation document, a Memorandum of Understanding will be completed and signed by all three agencies and will state that Kent County will waive any claim to funding on the grant. The Dover Police Department will serve as the fiscal and administrative agent for the grant.

Responding to Ms. Stewart regarding the cost of maintenance for the system, Mr. Koenig stated that the costs would be relatively small for the added infrastructure; however, he cautioned that these numbers add up over time. He explained that these grants usually provide an opportunity to expand technology, but there is also an associated maintenance cost, just as when streets are added. Mr. Koenig advised that the police infrastructure was growing, so there would be expenses that would impact the City budget at some point.

Mayor Christiansen noted that there would also be an opportunity to reapply for the grant funds, noting that this is an ongoing grant. Mr. Koenig stated that the grant program was important to expanding the technology and service infrastructure; however, there is a cost to the City budget at some point.

Mr. Anderson questioned if the City would want to acquire this particular technology if the grants were not available. Responding, Mr. Koenig stated that it would; however, the question was whether the City should have to spend $100 of City money versus $10 of City money to get the same net effect. He advised that the City of Dover had been very good about applying for grants, obtaining the technology, closing out the grants, and accounting for all of the money, noting that additional procedures are required when grant funds are obtained. Mr. Koenig indicated that, because of the size of the Police Department and the dedication and ability of staff, the City is able to fill out grant applications, advocate for grants, and receive them. He felt there was no question that, of all the City departments, the Police Department was probably the highest priority when it comes to getting grants. Mr. Koenig stated that there are many grants available to law enforcement, so this is part of the funding technique for that type of service.

Mr. Neil moved to approve the grant project as requested, seconded by Mr. Anderson and unanimously carried.

Discussion - Fiscal Year Audit Program

Mrs. Donna Mitchell, Controller/Treasurer, reviewed a presentation entitled "Auditor's Responsibility for Communicating with Audit Committee." Referring to page 3, Mrs. Mitchell reviewed the three (3) primary purposes of the auditors and the significant findings from the audit on page 6. She noted that the audit calendar was provided so that members would be aware of the tentative schedule for completing the audit this year.

Actuary Services Contract - Pension and Other Post-Employment Benefits (OPEB)

Members were advised that the Finance Department requested proposals for Actuarial Services on May 5, 2016 (RFP #16-0041FN). In order to continue efficiencies in preparing the data and cost savings, the RFP requested that each actuary perform valuation services for both the Civilian and Police Pension Plans and the Other Post Employment Benefits (OPEB).

Mrs. Mitchell advised members that the RFP resulted in a proposed change from the City's current actuary, Milliman, Inc., due to the significant difference in prices submitted. She explained that Milliman, Inc. provides investment advisory services to the City through another arm of their company, and this investment service would stay intact. Mrs. Mitchell explained that Nyhart Actuary & Employee Benefits had provided actuary services for the City when the OPEB trust began and prior to the City's contract with Milliman, Inc.

Staff recommended awarding a five (5) year contract, to begin in FY17 and end in FY21, to Nyhart for valuation services totaling $96,700 and hourly rates for benefits consulting as quoted in their response to the City of Dover RFP #16-0041FN – Pension & Other Post Employment Benefits Actuarial Services and Benefits Consulting.

Mr. Neil moved to recommend approval of staff's recommendation, seconded by Mr. Hosfelt and unanimously carried.

Mr. Neil moved for adjournment of the Legislative, Finance, and Administration Committee meeting. The motion was seconded by Mr. Cole and unanimously carried.

Meeting adjourned at 7:29 p.m.

By unanimous consent, the Council Committee of the Whole meeting adjourned at 7:29 p.m.

Timothy A. Slavin
Council President

TAS/TM/js/dd/tm
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Attachments
Attachment #1 - Presentation - Senator Bikeway Trail

Senator Bikeway Trail



Welcome

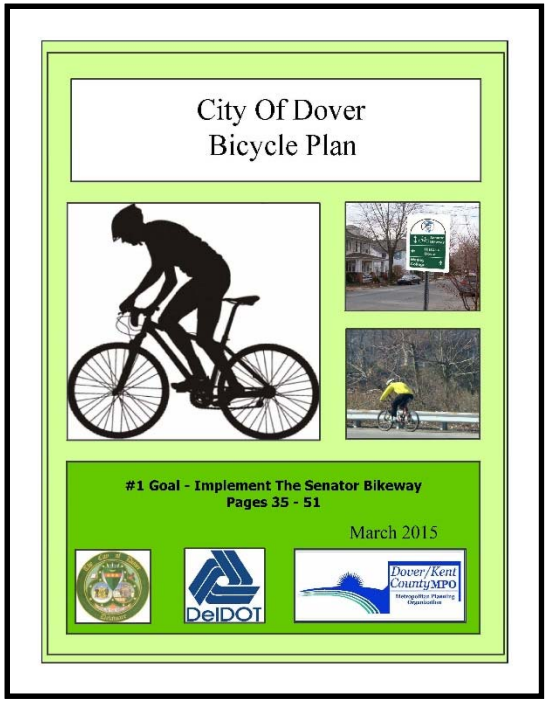
CENTURY ENGINEERING

DelDOT

Senator Bikeway Trail

Agenda

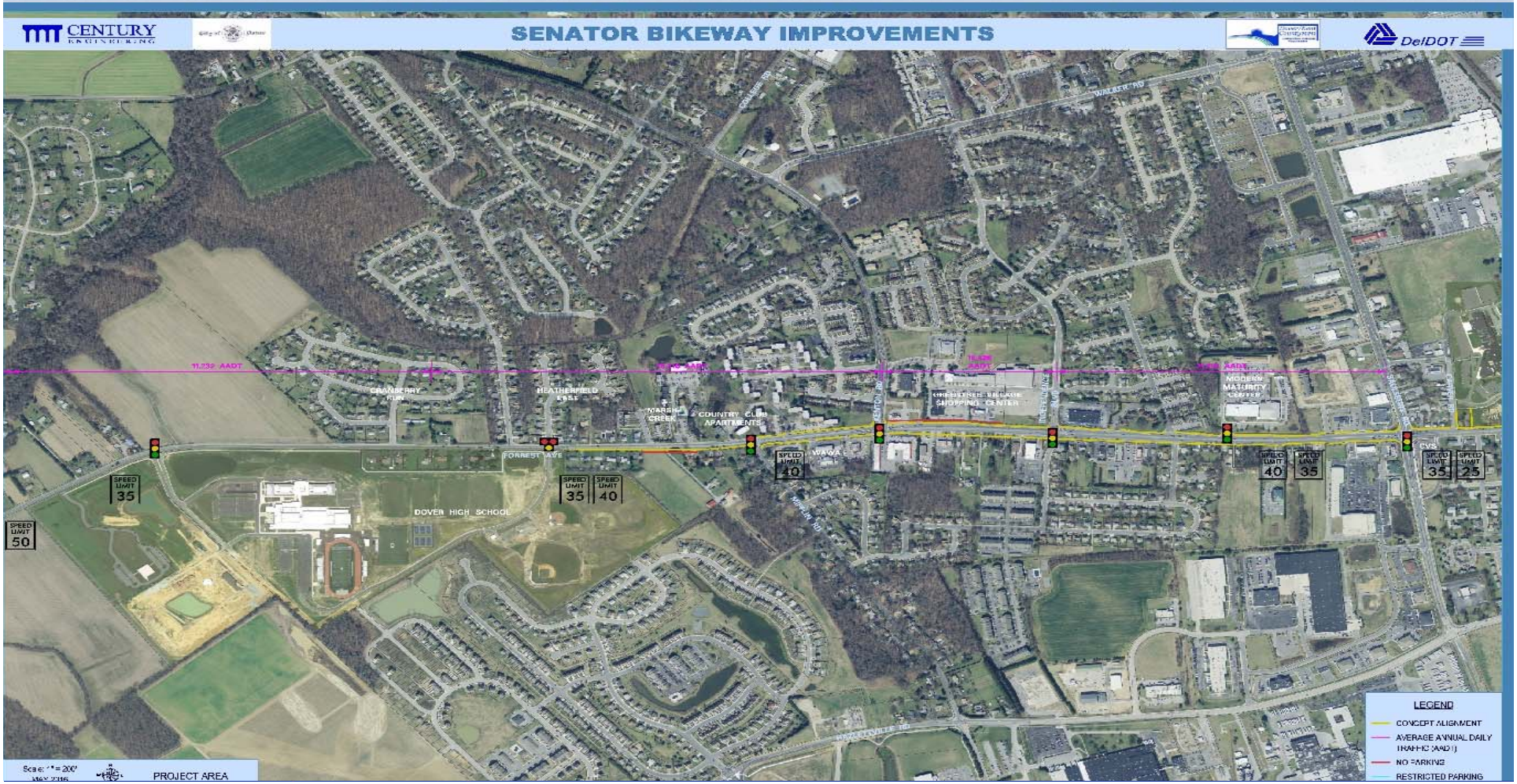
- **Project Overview**
- **Phase 1**
- **Key Elements**



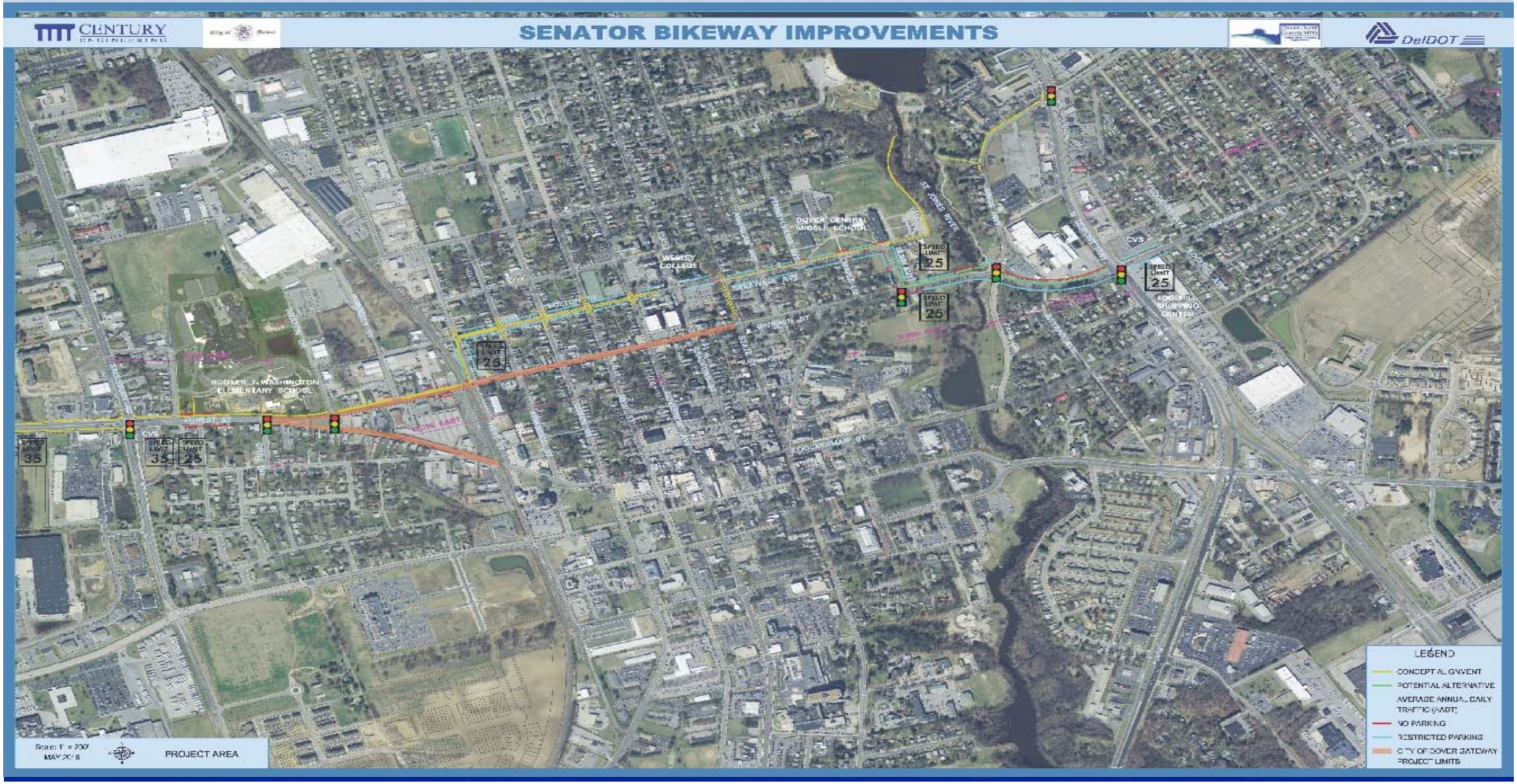
CENTURY ENGINEERING

DelDOT

Senator Bikeway Trail



Senator Bikeway Trail



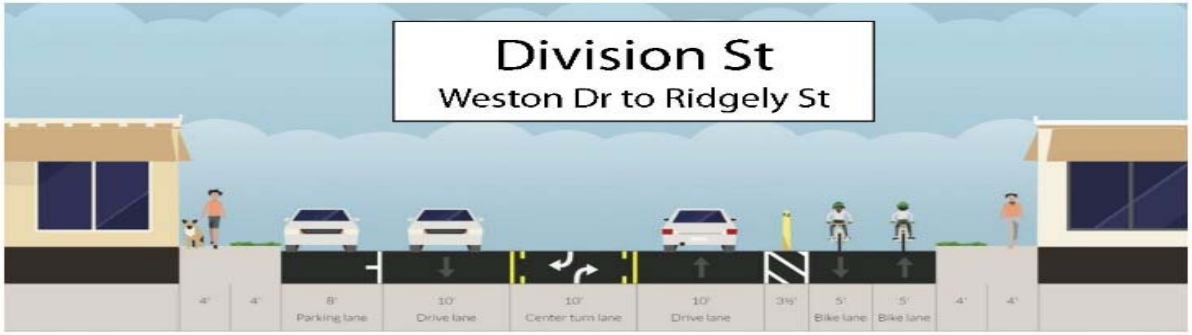
Senator Bikeway Trail – Phase 1

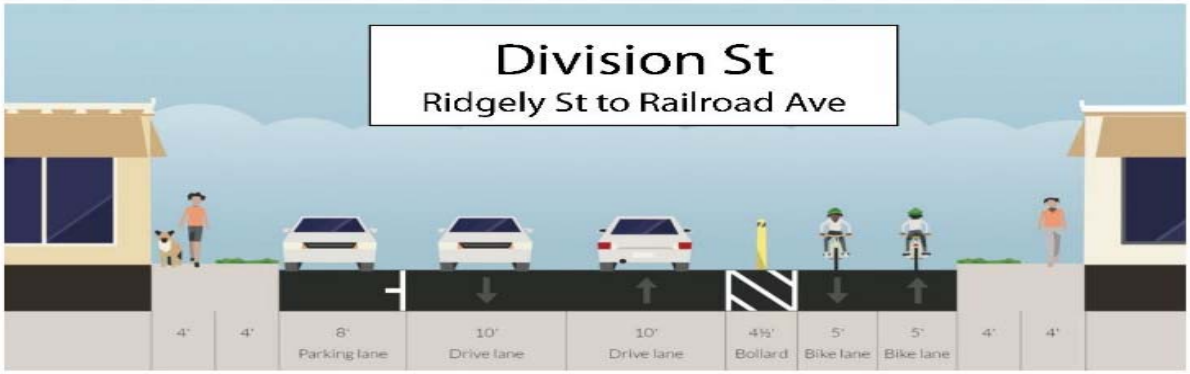


Senator Bikeway Trail

Proposed Cross Section -
Division Street between Weston Dr & Railroad Ave

CENTURY ENGINEERING

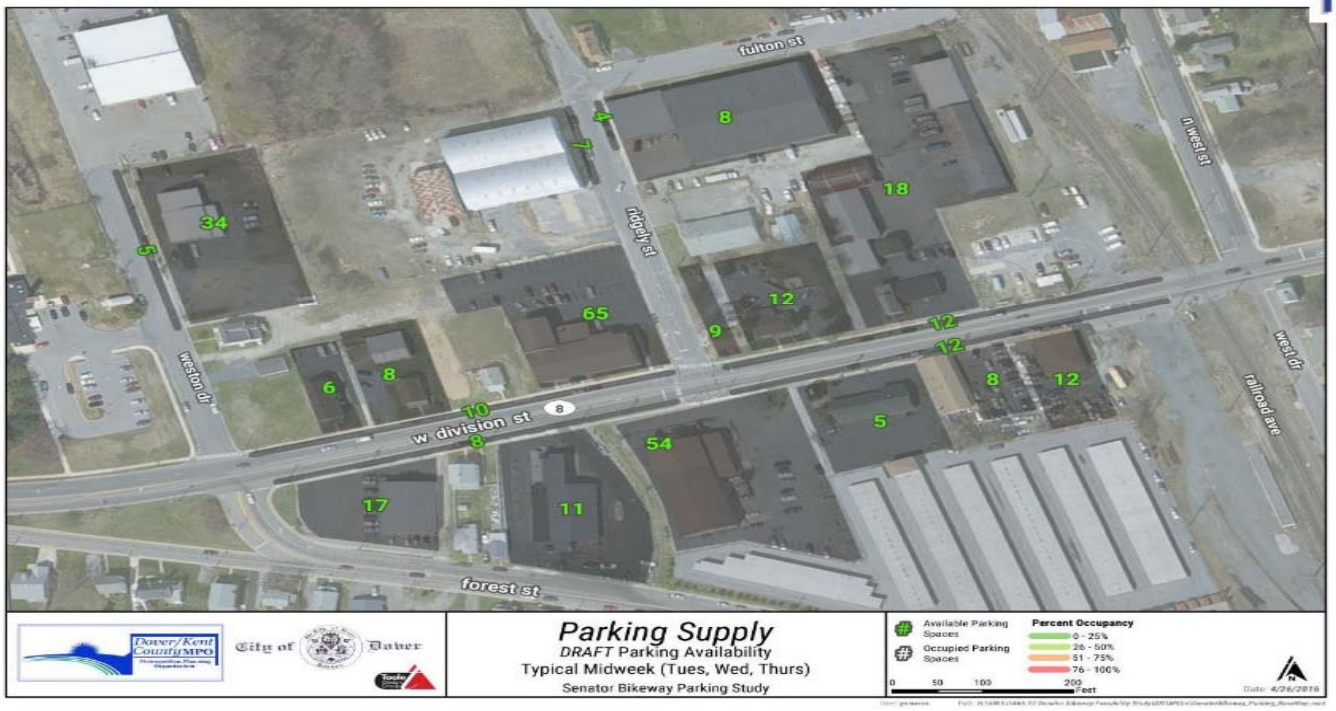




Senator Bikeway Trail

Parking Study -
Division Street between Weston Dr & Railroad Ave

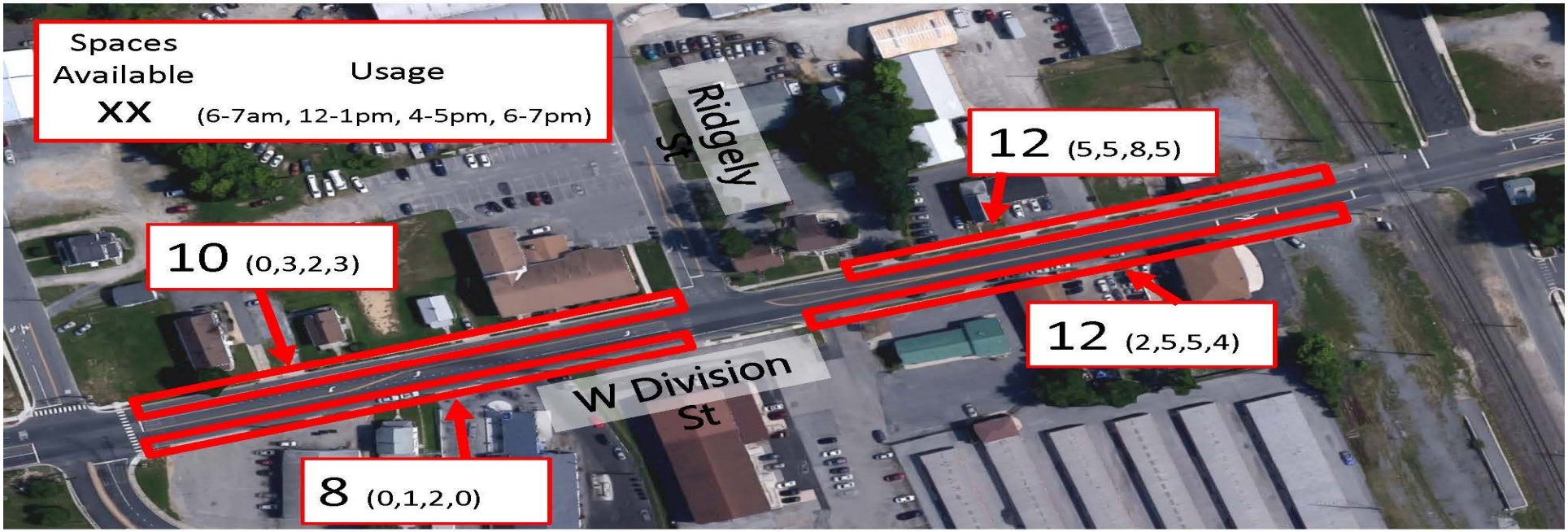
CENTURY ENGINEERING



Senator Bikeway Trail

Parking Study -
Division Street between Weston Dr & Railroad Ave

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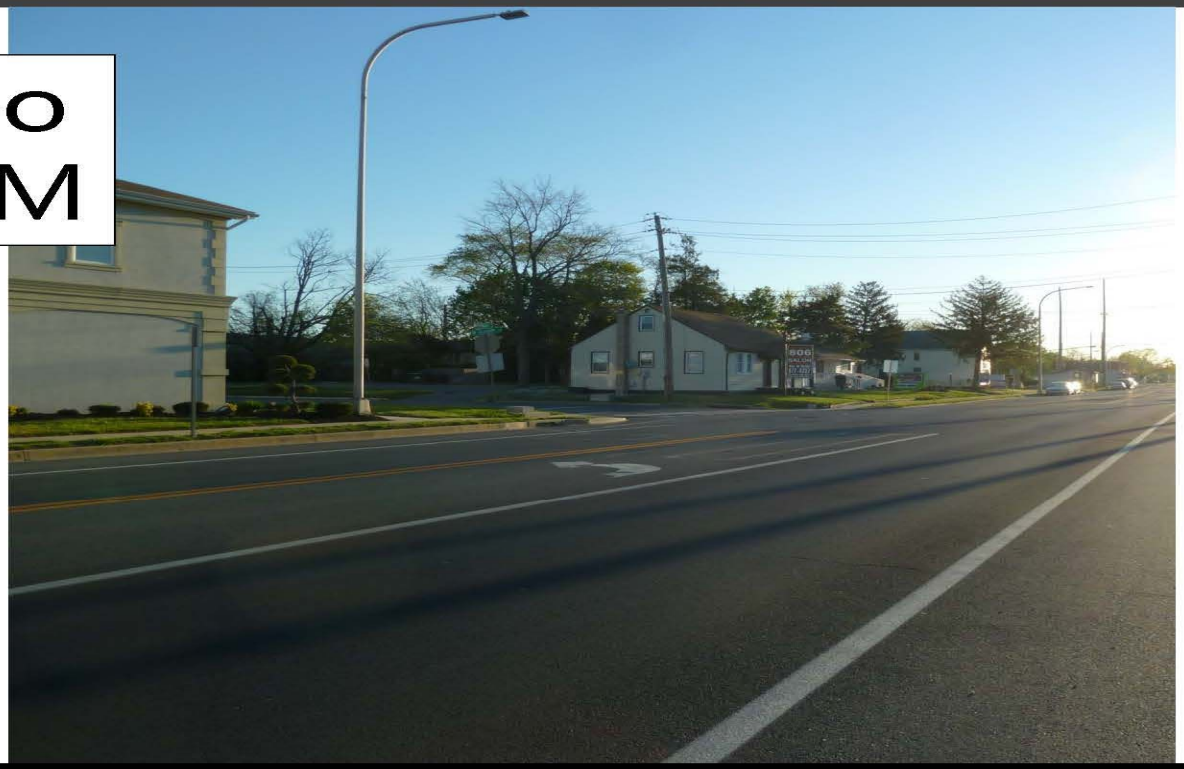


Senator Bikeway Trail

Parking Study -
Division Street between Weston Dr & Railroad Ave

CENTURY ENGINEERING

6:00 to 7:00AM



Senator Bikeway Trail

Parking Study -
Division Street between Weston Dr & Railroad Ave

CENTURY ENGINEERING

12:00 to
1:00PM



Senator Bikeway Trail

Parking Study -
Division Street between Weston Dr & Railroad Ave

CENTURY ENGINEERING

4:00 to
5:00PM



Senator Bikeway Trail

Parking Study -
Division Street between Weston Dr & Railroad Ave

CENTURY ENGINEERING

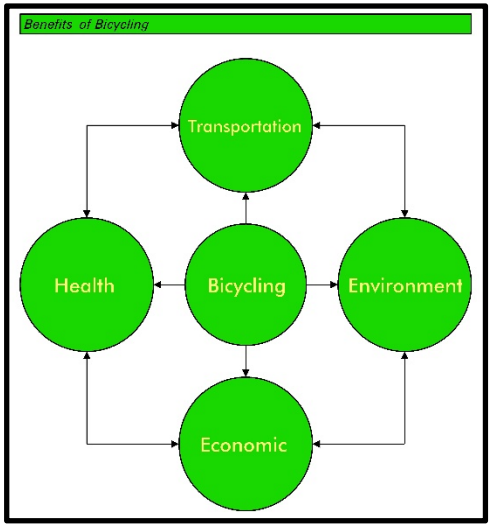
6:00 to
7:00PM



Senator Bikeway Trail

Project Highlights

- **Maintenance**
- **Proposed Removal of North Side Parking**
- **Future Meeting with Properties (July 2016)**
- **DelDOT has Construction Funding ($740 K) for 2017**

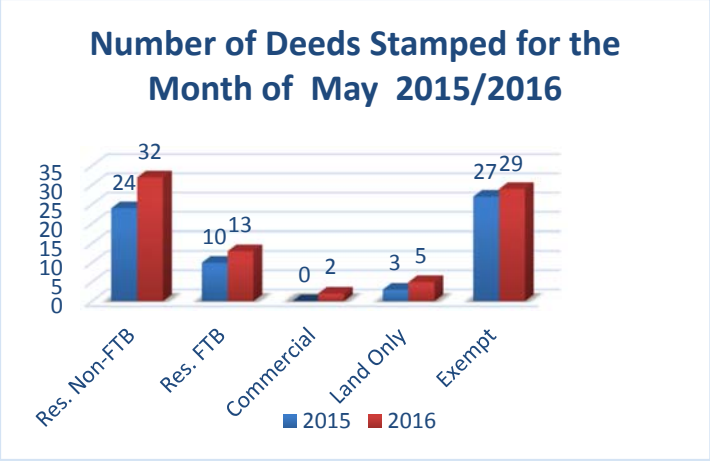


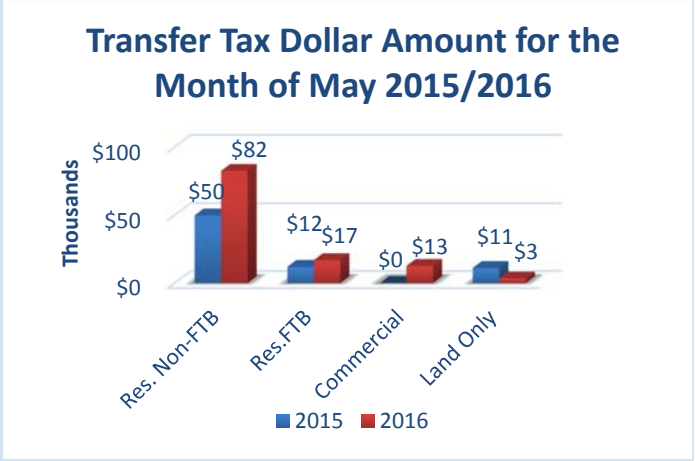
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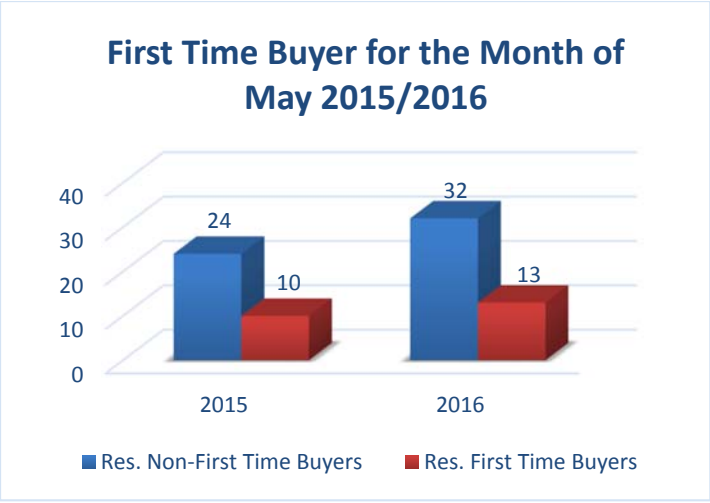
DelDOT

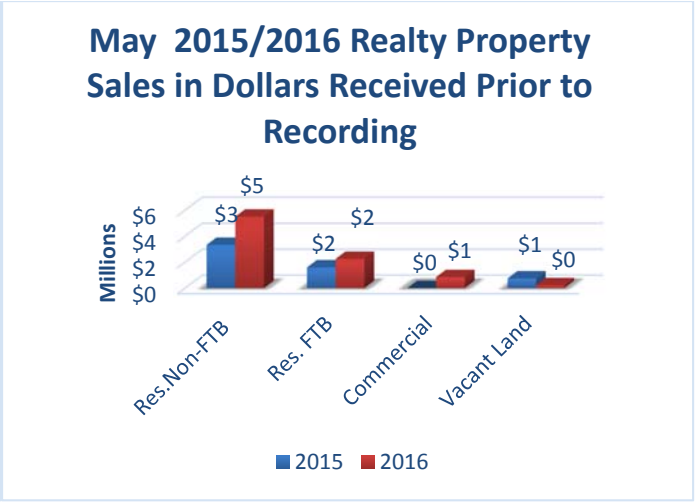
Monthly Report
May 2016

Office of City Assessor









Major Updates

	March -16	April - 16	May - 16
Assessment Change	**-$542,400**	**$1,815,900**	**$1,256,000**

Residential Sales Ratio Report

Sales in Study	Total Assessed Value	Total Sale Price	Ratio	PRD
37	**$5,674,100**	**$5,987,311**	**0.95**	**1.06**

Ratio – Assessed Value divided by Sale Price.
PRD – Mean – A PRD above 1.03 tends to indicate assessment regressivity – high valued properties are under appraised relative to low valued properties. A PRD below .98 tends to indicate assessment progressivity – high valued properties are relatively over appraised.

Points of Interest

Scanning & Filing

- All new deeds are being scanned and attached to the CAMA software for easy retrieval.

- All appeal documents and correspondence are being scanned and attached to the CAMA software for easy retrieval.

- All old property record cards are being scanned and indexed into Fortis.

Assessor's Office

- 2016 Appeal Hearings have been completed (see attached spread sheet)

CITY OF DOVER
SALES RATIO REPORT

PARID	NBHD	LUC	ADDRESS	UNITS	STYLE	YRBLT	STORIES	SFLA	GRADE	CDU	TOTAL APPR	SALE DT	PRICE	ASR
ED05-056.20-01-44.00	18	R10	103 MAPLE GLEN DR	1	14	2003	1	2025	B+	AV	222,000	19-MAY-16	255,000	.87
ED05-057.17-02-09.00	18	R10	217 MILLCREEK DR	1	8	1994	2	1911	C+	AV	155,600	06-MAY-16	152,500	1.02
ED05-067.00-03-07.00-	6	R10	18 SESKINORE CT		8	2016	1	1560	B+	VG	198,700	27-MAY-16	294,894	.67

PARID	NBHD	LUC	ADDRESS	UNITS	STYLE	YRBLT	STORIES	SFLA	GRADE	CDU	TOTAL APPR	SALE DT	PRICE	ASR
011														
ED05-067.11-01-71.00	10	R10	909 SCHOOLHOUSE LN	1	16	1968	1	1922	C	AV	163,000	09-MAY-16	167,000	.98
ED05-067.12-04-48.00	8	R10	43 REPRESENTATIVE LN		13	2016	2	2163	B-	AV	184,600	10-MAY-16	191,845	.96
ED05-067.12-04-53.00	8	R10	53 REPRESENTATIVE LN		13	2016	2	2143	B-	AV	182,400	13-MAY-16	186,000	.98
ED05-067.13-01-42.00	3	R10	34 HOYLAKE CT	1	14	1975	1	2078	B+	AV	204,200	06-MAY-16	206,000	.99
ED05-067.14-04-26.00	18	R10	3 PIN OAK DR	1	6	1993	2	2510	B-	GD	202,200	18-MAY-16	235,000	.86
ED05-067.15-01-10.00	2	R10	64 VILLAGE DR	1	13	1973	2	1450	C-	AV	102,000	26-MAY-16	78,000	1.31
ED05-067.15-01-26.00	2	R10	87 VILLAGE DR	1	13	1974	2	1273	C-	GD	95,600	15-MAY-16	75,000	1.27
ED05-067.15-01-36.00	2	R10	59 VILLAGE DR	1	13	1974	2	1298	C-	AV	84,100	24-MAY-16	48,000	1.75
ED05-067.16-02-01.00	10	R10	323 COLUMBIA AVE	1	3	1951	1	934	C	AV	132,900	05-MAY-16	100,000	1.33
ED05-067.19-03-26.00	17	R10	736 BICENTENNIAL BLVD	1	5	1987	2	2364	B	AV	208,300	03-MAY-16	227,000	.92
ED05-068.17-01-21.00	8	R10	518 PENNSYLVANIA AVE EXT	1	5	1968	2	2354	A-	GD	228,500	23-MAY-16	220,000	1.04
ED05-068.17-01-49.00	8	R10	46 RODNEY RD	1	3	1950	1.5	1544	C+	AV	151,400	31-MAY-16	172,000	.88
ED05-068.17-03-02.00	8	R10	28 WASHINGTON ST	1	3	2006	1	2397	B-	AV	232,800	12-MAY-16	230,000	1.01
ED05-068.18-05-59.00	7	R10	53 GREENHILL RD	1	14	1950	1	1194	C	AV	104,600	26-MAY-16	112,500	.93
ED05-068.19-05-52.00	14	R10	165 LEXINGTON PL	1	13	2009	3	2201	C+	GD	154,900	23-MAY-16	195,000	.79
ED05-076.03-02-39.00	14	R10	352 PARADEE DR	1	13	2007	2	1760	C+	AV	130,700	17-MAY-16	130,000	1.01
ED05-076.03-02-84.00	14	R10	332 TRIBBITT ST	1	13	2014	2	1388	C+	AV	118,000	24-MAY-16	146,000	.81
ED05-076.03-05-87.00	11	R10	39 WELLINGTON AVE		1	2016	2	3332	B+	AV	273,500	24-MAY-16	284,720	.96
ED05-076.04-06-03.00	2	R10	516 S GREENBERRY LN	1	13	2010	2	1296	C+	AV	142,800	31-MAY-16	156,000	.92
ED05-076.05-04-01.007	102	R50	36 COURTSIDE DR	1	20	1978	1	1008	C-	AV	43,100	20-MAY-16	45,000	.96
ED05-076.05-04-01.040	102	R50	21 PAR HAVEN DR	1	20	1978	1	1008	C-	AV	43,700	13-MAY-16	48,000	.91
ED05-076.08-02-51.00	9	R10	204 N NEW ST	1	1	1930	2	1366	C-	AV	78,100	24-MAY-16	45,000	1.74
ED05-076.13-05-38.00	14	R10	235 NORTHDOWN DR	1	13	2000	2	1848	C+	AV	128,600	17-MAY-16	97,000	1.33
ED05-077.06-01-85.00	8	R10	239 BAYARD AVE	1	3	1950	1	1516	C+	AV	147,400	09-MAY-16	162,800	.91
ED05-077.06-02-63.00	7	R10	751 E LOOCKERMAN ST	1	14	1956	1	1436	C	GD	162,300	13-MAY-16	151,000	1.07
ED05-077.07-01-32.00	6	R10	63 MORIARTY ST	1	13	2005	2	1554	C	AV	121,600	31-MAY-16	122,900	.99
ED05-077.07-06-43.00	6	R10	718 MARTA DR		1	2016	2	2320	B-	AV	193,200	17-MAY-16	224,990	.86
ED05-077.07-06-45.00	6	R10	714 MARTA DR		1	2016	2	1680	B-	AV	187,800	20-MAY-16	208,662	.9
ED05-077.07-07-85.00	6	R10	126 NOB HILL RD	1	13	2007	2	1496	B-	AV	125,100	06-MAY-16	153,500	.82
ED05-077.13-02-40.00	4	R10	805 S STATE ST	1	1	1911	2	1716	C-	AV	145,600	06-MAY-16	180,000	.81
ED05-077.17-04-47.00	4	R10	67 LOTUS ST	1	1	1942	2	1314	C-	GD	112,700	09-MAY-16	127,000	.89
ED05-085.08-01-78.00	12	R10	128 LYNNHAVEN DR	1	3	1950	1.5	2282	B-	AV	230,500	13-MAY-16	215,000	1.07

PARID	NBHD	LUC	ADDRESS	UNITS	STYLE	YRBLT	STORIES	SFLA	GRADE	CDU	TOTAL APPR	SALE DT	PRICE	ASR
ED05-085.08-02-63.00	12	R10	419 DOGWOOD CT	1	16	1965	1	1926	C+	AV	128,800	31-MAY-16	169,000	.76
ED05-085.12-01-04.00	12	R10	379 ALDER RD	1	5	1964	2	2004	C+	AV	152,800	13-MAY-16	175,000	.87

2016 Appeal Log

	Commercial					
Name	**PIN#**	**Property Address#**	**2015 Amount**	**Reque. Amou**	**Values after Appeal**	**Board Decision**
T OWENS LLC	ED05-077.09-01-47.01	150 S GOVERNORS AVE	$127,400	$11,700	$80,700	APPROVED NEW VALUE
JARRELL PROPERTIES LLC	ED05-067.00-01-32.00	1282 MCKEE RD	$435,000	$208,200	298,000	APPROVED NEW VALUE
	Exempt Request					
Name	**PIN#**	**Property Address #**	**2015 Amount**	**Reque. Amount**		**Board Decision**
WHATCOAT COMMUNITY DEVELOPMENT INC.	ED05-067.19-02-11.00	992 WHATCOAT VILLAGE DR	$4,186,800	$0.00	$0.00	Approved
CDHFH	ED05-077.09-01-01.00	67 S QUEEN ST	$13,800	$0.00	$0.00	Approved
CDHFH	ED05-076.08-06-43.00	18 S QUEEN ST	$0	$0.00	$0.00	Approved
CDHFH	ED05-076.08-06-24.00	47 S KIRKWOOD ST	$11,900	$0.00	$0.00	Approved
CDHFH	ED05-076.08-05-36.00	27 N NEW ST	$13,100	$0.00	$0.00	Approved
CDHFH	ED05-076.08-05-18.00	24 N NEW ST	$0	$0.00	$0.00	Approved
CDHFH	ED05-076.08-05-20.00	20 N NEW ST	47,600	$0.00	$0.00	Approved
CDHFH	ED05-077.09-01-02.00	101 S QUEEN ST	13,400	$0.00	$0.00	Approved
CDHFH	ED05-076.08-06-42.00	16 S QUEEN ST	0	$0.00	$0.00	Approved
CDHFH	ED05-076.08-05-73.00	45 S QUEEN ST	11,900	$0.00	$0.00	Approved
CDHFH	ED05-076.08-05-34.00	19 N NEW ST	$75,500	$0.00	$0.00	Approved
CDHFH	ED05-076.08-04-36.00	23 N KIRKWOOD ST	$10,300	$0.00	$0.00	Approved
CDHFH	ED05-076.08-05-29.00	223 W DIVISION ST	$0	$0.00	$0.00	Approved
CDHFH	ED05-077.05-03-04.00	53 S NEW ST	$47,500	$0.00	$0.00	Approved
CDHFH	ED05-077.05-03-39.00	50 S GOVERNORS AVE	$102,500	$0.00	$0.00	Approved
	Stipulations					
Name	**Pin#**	**Property Address #**	**2015 Amount**	**Reque. Amount**		
ARNOLD RICHARD O & ALICIA J	ED05-077.05-02-54.00	1 KINGS HWY N.E.	$313,300		278,400	APPROVED STIPULATION
AHRENS, WILLIAM	LC05-058.14-01-01.70	700 MCGINNIS DR	$107,300	$88,000	91,100	APPROVED STIPULATION
YONG BILLY M	ED05-077.17-01-45.06	863 MONROE TER	$182,800	$155,000	159,200	APPROVED STIPULATION
LUMOR STEPHEN E	ED05-067.01-01-44.00	314 TOPAZ CIR	$264,600	$252,300	252,300	APPROVED STIPULATION
FITZPATRICK PAMELA & OTHERS	ED05-077.05-03-60.00	118 W DIVISION ST	$303,900	$175,000	185,200	APPROVED STIPULATION
		Totals	**$6,268,600**		**$1,344,900**	

CITY MANAGER'S MONTHLY REPORT



MAY 2016

Monthly Highlights

Customer Service

- In the month of May, we processed 6,425 credit card payments for the month totaling $1,138,305.16.

Human Resources

- ICMA Training for City Staff.

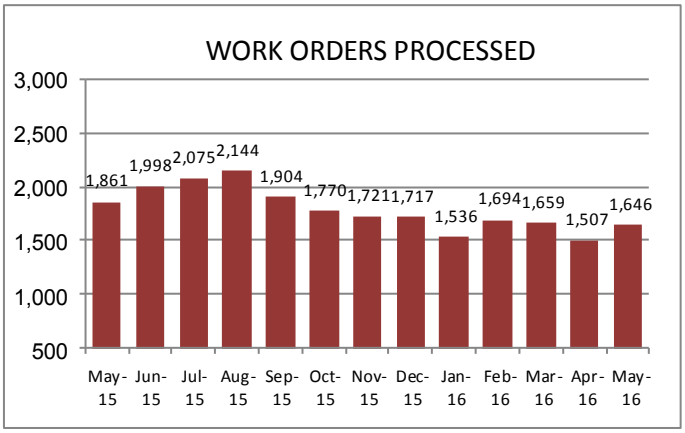
Library

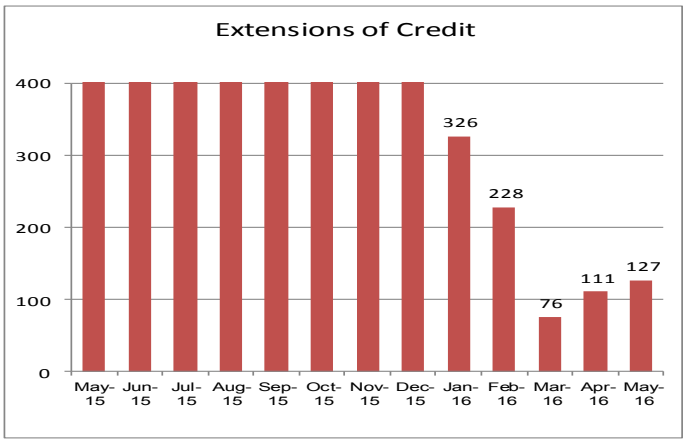
- 990 attended 64 programs for adults.
- 326 attended 26 programs for teens.
- 778 attended 38 programs for children.
- 18 volunteers completed 329 hours of service.
- 602 attended 37 programs/classes coordinated through the Job Center.

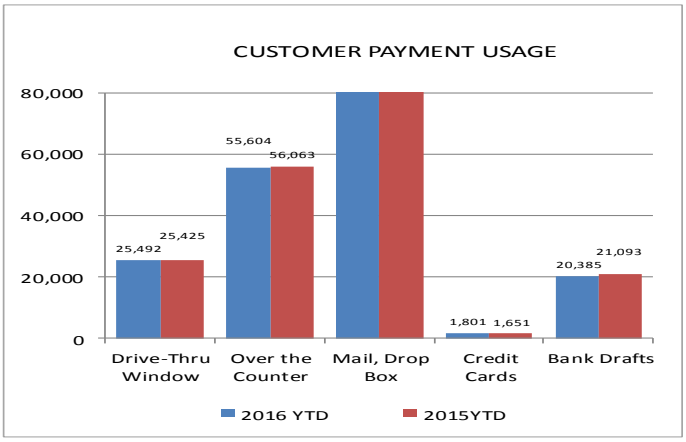
Public Works

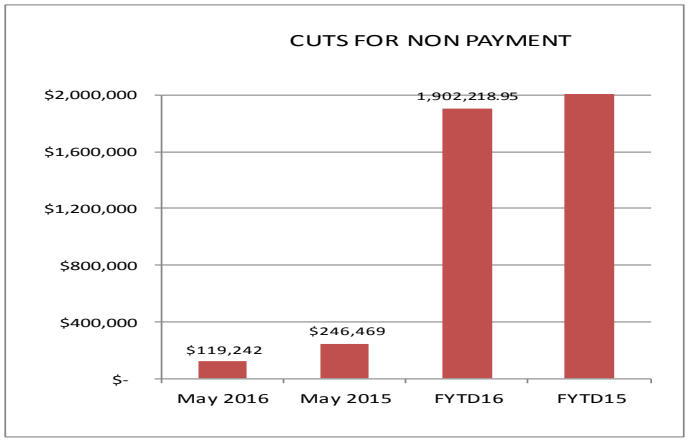
- Working on CIP and additional funding for future street program and other projects.

CUSTOMER SERVICES









Major Program Updates	May 2016	May 2015	Difference	FY 2016 Year-to-Date	FY 2015 Year-to-Date
Number of Customers Served	22,294	21,633	661	232,270	230,952
Final Bills	606	667	(61)	7,422	7,095
Estimated Bills	200	169	31	2,487	1,912
Penalties Posted	$ 5,163	$ 14,935	(9,772)	$ 144,085	$ 199,964
Extensions of Credit - Amount Extended	$ 28,266	$ 116,275	(88,009)	$ 900,074	$ 960,103
Balance Transfers	$ 5,530	$ 2,199	3,331	$ 232,485	$ 65,493
Utility Collections	$ 27,157	$ 28,162	(1,005)	$ 419,013	$ 633,207
Special Assessments	$ -	$ -	-	$ -	$ -
Miscellaneous Billings	$ 127,835	$ 120,361	7,475	$ 1,368,458	$ 1,104,843
CNP through Disconnect Collars	$ -	$ -	-	$ -	$ -
Court Cases	$ -	$ -	-	$ -	$ -
Tamperings	$ -	$ -	-	$ -	$ -
Taxes Levied (includes carry forward)	$ -	$ 432,593	(432,593)	$ -	$ -
Billing Adjustments	$ -	$ (836)	836	$ -	$ -
Total Taxes Collected	$ -	$ 26,833	(26,833)	$ -	$ -
Taxes Outstanding	$ -	$ 404,924	(404,924)	$ -	$ -
Payments in Lieu	$ -	$ -	-	$ -	$ -

HUMAN RESOURCES

Category	May 15	June 15	July 15	August 15	Sept 15	Oct 15	Dec 15	Jan 16	Feb 16	March 16	April 16	May 16	Total
Caucasian*	291	290	291	290	296	300	298	297	296	299	301	302	N/A
Minorities*	63	63	64	64	67	66	67	66	67	68	67	70	N/A
Hired	9	3	8	2	12	1	3	0	2	9	3	3	55
Terminated/ Resigned/ Retired/Other	4	4	4	1	4	1	5	2	2	5	2	0	34
Transferred/ Promoted	0	4	0	1	0	0	1	1	1	1	4	0	13
Jobs Posted	2	2	1	7	9	4	3	3	2	5	10	2	50
Workers Comp. Injuries	2	2	0	4	6	7	1	3	0	1	4	2	32
Workers Comp. Hours	231	115	260	42	24	211	10	0	166	144	73	0	1276
Insurance Claims	2	2	0	3	1	3	1	5	4	5	1	4	31

339 **Full-time Employees: Part-time Employees:** 33 (*4 Pitts Center, 1 Recreation, 15 Library, 3 Customer Service, 1 Central Services, 9 Police Department) -Numbers do not reflect, temporary, seasonal, relief fire dispatchers, committee or council members.
** August 2015 Pitts Center Number reduced to 4 to reflect error in July 2015

Positions Hired: (2) Cadets, Parking Enforcement Officer, Library Page
Positions Posted: Customer Service Clerk II (part-time), Operations Manager

Recruitment Information (Positions closed in May)

Position	Total	Female	Male	Unknown	Black	White	Hispanic	Asian/Pacific Islander	American Indian/Alaskan Native	Unknown	In Dover	Out Dover
Crew Leader	4	-	4	-	-	4	-	-	-	-	-	4
Utility Maintenance Mechanic	5	-	5	-	1	2	-	-	1	1	2	3
Water Service Person (In-House)	2	-	2	-	-	2	-	-	-	-	1	1
Motor Equipment Operators	24	-	18	6	2	15	-	-	1	6	9	15
Customer Service Clerk II (part-time)	28	22	2	4	15	9	2	-	-	2	13	15

Unfilled/Open Positions by Department*

Unfilled/Open Positions By Department	May 15	June 15	July 15	Aug 15	Sept 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	March 16	April 16	May 16
Electric	3	2	1	2	2	2	3	3	3	4	5	5	5
Public Works	17	16	18	17	16	16	14	12	13	14	12	10	10
Police	2	3	5	5	1	2	2	2	2	2	4	4	1
All Other Departments	4	6	11	9.5	7.5	7	8.5	10	12	10.5	8	7	7
Totals	26	27	35	33.5	26.5	27	27.5	27	30	30.5	29	26	23

**Not used for Budgeting Purposes*

[2]**<u>The following has been updated to reflected the Fiscal 2015-16 Budget</u>**

Electric: Generation Manager, Transmission and Distribution Coordinator, (2) Substation Technician; Key Accounts Representative

Public Works: Utility Maintenance Mechanic II/Wastewater; Motor Equipment Operator I (Sanitation); Motor Equipment Operator I (Streets); Gardener II (Grounds); (2) Motor Equipment I Water/wastewater; Public Works Operations Manager; Motor Equipment Operator II (Grounds); Motor Equipment Operator II (Water/wastewater); Crew Leader (Grounds)

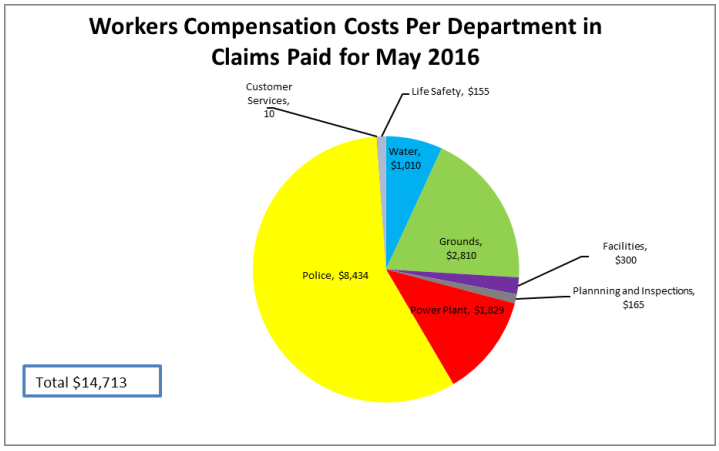
Police: Building Maintenance Craftsperson

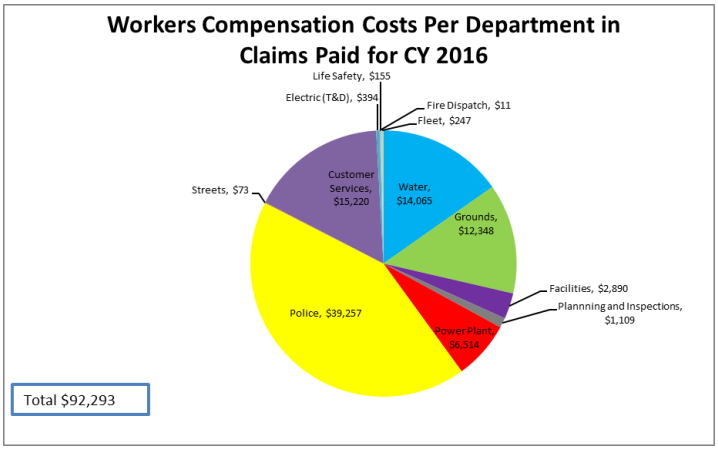
All Other Departments: Customer Service Clerk, Collections (Part-time), (1) Library Clerk I (part-time), Administrative Assistant (Information Technology-part-time); Accountant I, Finance (part-time), AS400/System Operator (Information Technology), Fire Dispatcher; Librarian I; Office Assistant II (Inspections); Inspector III (Fire Marshall)

HUMAN RESOURCES
continued

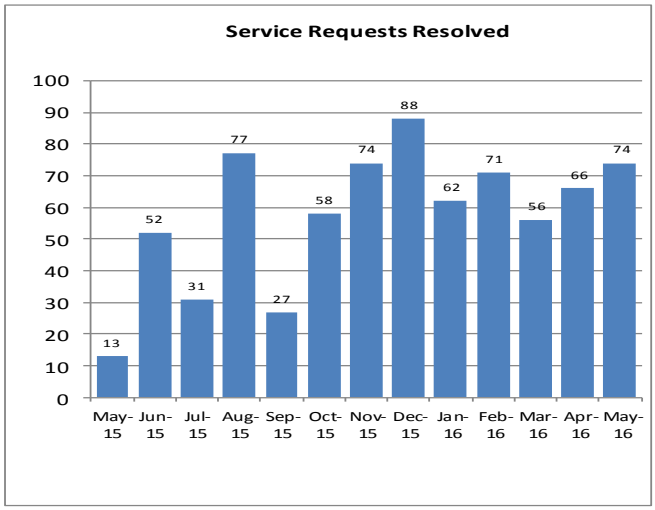
Turnover Statistics							
	2010	2011	2012*	2013 *	2014	2015	2016
Total Turnover %	5.57	6.75	11.00	10.91	6.02	11.77	3.0
Termination Turnover %	0.27	1.08	0.29	1.47	.57	.28	--
Resignation Turnover %	2.12	4.05	5.21	5.01	2.29	7.56	2.18
Retirement Turnover %	3.18	1.62	5.50	4.42	3.15	4.20	.82
*** Healthcare cost sharing implemented**							
**** Healthcare cost sharing implemented for DOE**							

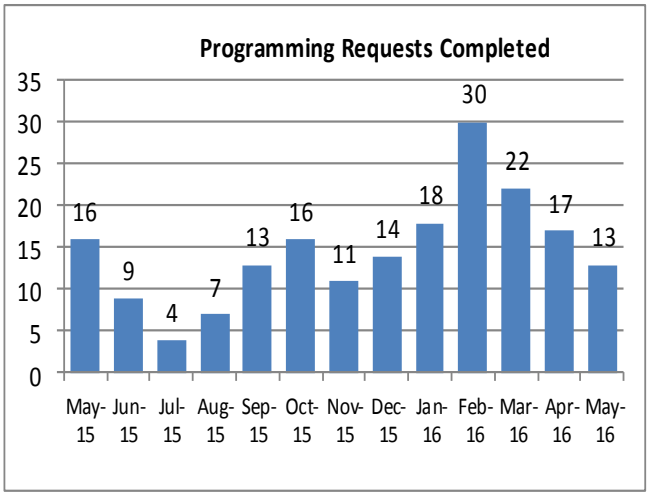
Average Employees							
	2010	2011	2012*	2013*	2014	2015	2016
Total Number of Employees Separating from Service	21	25	38	37	21	42	11
Average Number of Full-time Employees	362	356	333	325	331	333	337
Average Number of Part-time Employees	16	15	12	14	18	24	29
*** Healthcare cost sharing implemented**							

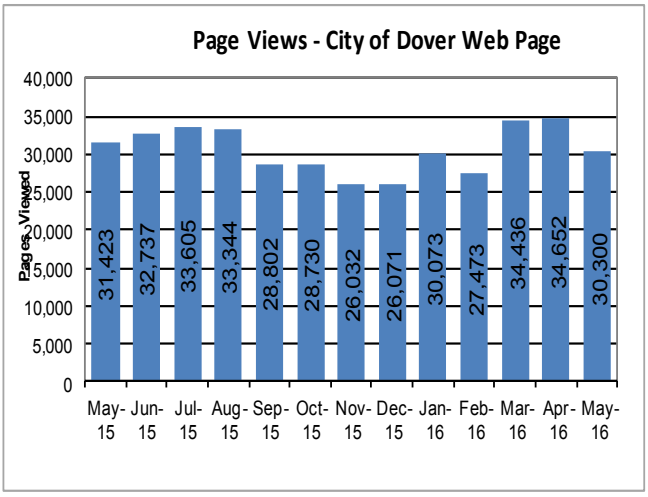




INFORMATION TECHNOLOGY



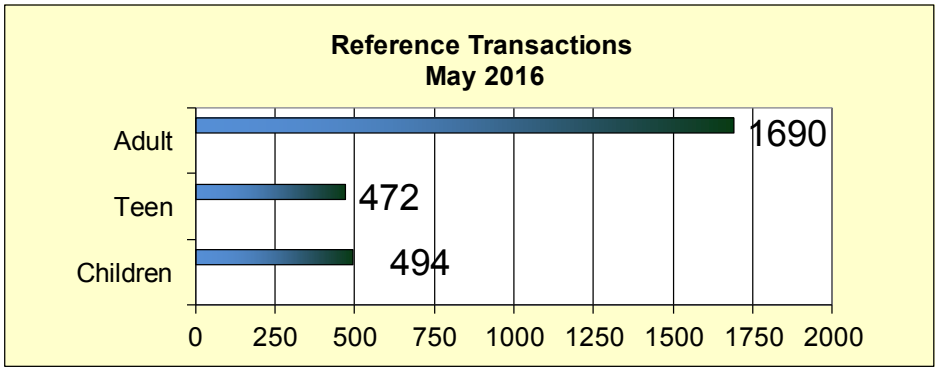




Performance Indicators	Current Month	Last Month	Same Month Last Year
iSeries Availability	100%	100%	100%
Server Availability	100%	100%	100%
AS/400 Connections *(concurrent/authorized users)*	N/A	N/A	N/A
PCs Supported	360	360	372
Scheduled PCs Replaced	-	-	-
Servers Supported	35	35	30
People Trained	7	4	21

Availability Statistics based on 7:00 AM until 5:00 PM Monday—Friday

LIBRARY



Circulation	May 16		FYTD 16		May 15		FYTD 15
Dover residents	17,523		203,204		17,931		219,985
Ebooks	2,552		28,284		2,198		22,577
Kent residents*	10,113		123,956		11,008		145,491
Non-county residents	1,759		20,671		1,723		21,383
Registrations							
Dover residents	266		3,885		271		3,790
Kent residents*	36		355		37		427
Non-county residents	9		68		3		65
Other							
Visiting Patrons	32,053		311,920		25,330		305,564
Meeting Room Usage	1,592		16,985		1,889		19,804
Photocopier Usage	757		12,963		1,298		12,392
Computer Printing Usage	2,730		36,443		3,247		35,154
Computer Users	4,204		49,067		4,346		51,634
Wireless Computer Users	1,169		18,126		1,799		19,305
Holds (Total)	6,987		75,751		6,241		71,809

***Breakout of Kent County Residential Statistics**

Circulation	Registrations
Harrington: 137	Harrington: 1
Milford: 77	Milford: 0
Smyrna: 538	Smyrna: 5
Outside City Limits: 1,759	Outside City Limits: 30

Total Registered Users: (Card Holders)

City: 28,475 Kent County: 11,602 Outside Kent County: 1,041

Other Points of Interest:

Inter/Interlibrary: 71 items loaned out
59 items borrowed

Technical services: 1,979 items added
2,505 items deleted

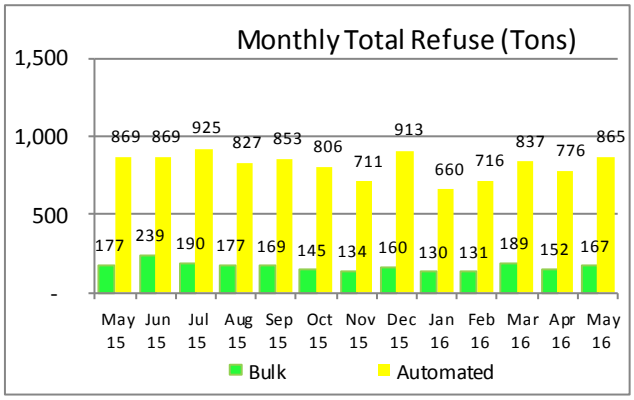
Volunteers: 329 hours of service completed

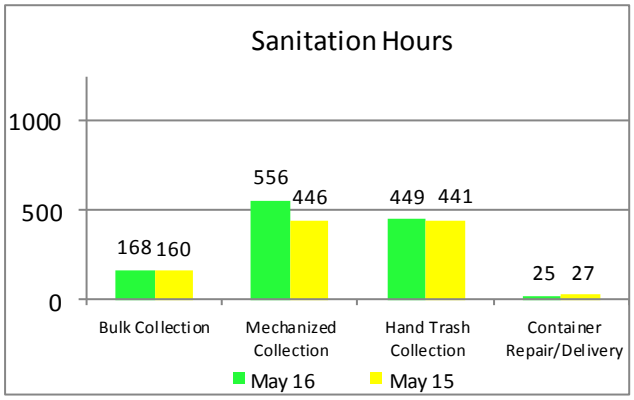
PUBLIC WORKS

Construction Inspection

Subdivisions *The following required inspection services*	***Site Development*** *The following required inspection services*
Seskinore Court Chestnut Groove Clearview Meadows Eden Hill Nottingham Meadows Senators Lake Garrison Oak Technical Park	Dover Dental Dover High School Kent County Recreation Center / Boys and Girls Club Winner Ford 365 North DuPont Hwy (Mission Bbq) Dover Town Center (Old Walmart Renovation) Capital Commons (Old Kmart Renovation) Dover Volkswagen Leander Lakes

Sanitation





	MAY 16	FYTD 16	MAY 15	FYTD 15
Trips to DSWA Sandtown Landfill	173	1,891	176	1,978
Total Tonnage to DSWA	1,032.48	10,635.79	1,045.84	13,597.32
90-Gallon Containers Delivered	44	616	23	335
300-Gallon Containers Delivered	0	0	0	38
Total Man Hours-containers Delivered	25	187	27	370

CURBSIDE RECYCLING STATS	TOTAL # OF HOUSEHOLDS COLLECTED	TOTAL # OF ACCOUNTS	WEIGHT/ LBS.	AVE. LBS.
May 2016	20,940	9,317	277,700	13.26

PUBLIC WORKS
continued

Streets	MAY 16	FYTD 16	MAY 15	FYTD 15
Signed Installed	31	92	17	328
Signs Repaired	9	98	0	131
Curbs Painted Yellow (feet)	2,658	16,656	3,093	15,902
New Post Installed	9	84	3	43
Storm Catch Basins Repaired	3	14	4	21
Storm Catch Basin Repairing (Hrs.)	3	72	39	161
Storm Catch Basins Cleaned	1	423	3	215
Storm Catch Basins Cleaning (Hrs.)	2	82	3	121
Hot Mix Patching (Tons)	7	15	0	6.00
Hot Mix Patching (Hrs.)	4	12	0	73
Cold Mix Patching Hrs.)	23	103	8	266
Concrete Work (Hrs)	15	91	60	224
Concrete Patching (Cubic Yards)	0.52	9	0	0
Ditch Work (Hrs).	0	28	0	39
Street and Alley Maintenance (Hrs)	0	88	160	707
Street Sweeping (Miles)	1,469	11,495	1,558	9,349
Street Sweeping (Cubic Yards)	105	945	390	2,248
Leaves Collected (Cubic Yards)	0.0	11,378	0	8,676
Leaf Collection (Miles)	0	7,099	0	4,796

Grounds

Total Work Orders = 9	General = 3	Arborist = 6

Arborist Crew	May 2016	May 2015
Trees Trimmed	11	8
Trees Removed	2	6
Stumps Removed	2	4
Root Pruning	0	0

Beautification Crew

Transplanted plugs into pots
Pulled tulip bulbs
Planted hanging baskets
Mulched City Hall, the Library, and The Plaza

Mowing Crews

Mowed, trimmed, and edged designated mowing sites.
Assisted with pulling bulbs and mulching of the Library

Athletic Field Maintenance

Prepped athletic fields for upcoming spring season.

- Lined athletic fields
- Filled, dragged, and prepped infields

Litter Removal

Litter person has been doing an outstanding job with emptying trash cans and picking up litter.
Helped with pulling bulbs and prepping beds.

Miscellaneous

Cleaned up and mowed City owned properties on S New Street

Geographic Information Systems (GIS)

Electric Admin	Created an 8.5"x11" map of the wetlands near the Garrison Oak TP. Provided a PDF copy to the requester.
Electric Admin	Worked with requester over the phone to add the new server connections.
Planning	Found issue with GIS Viewer profile. Found solution and implemented it Modified Nonconforming Use Collector App
Public Works	Created a map for Storm Sewer QA/QC
Public Works	Upgrade ArcGIS to 10.4
Public Works	Worked on ArcGIS issues regarding Server and SDE
Public Works	Added multiple items to the website
Public Works	Added fields to hydrant database and modified Collector App
Public Works	Updated the parcels, rentals & active AHIs layers and put them in Update to SDE
Public Works	Created two 8.5"x11" maps of the parking lots at Weyandt Hall and the Old Dover Library
Public Works	Updated the trash and recycling zones to reflect recent annexations and updates to the serviced areas.
Public Works	Created a layer, based on the Recycling Customer's list kept by Public Works, of all the recycling can locations in the City's recycling service zones
Public Works/Century Engineering	Created water, wastewater & stormwater plans for the area around the Division St bridge over the St Jones. Provided PDF copies to the requester
Public Works/Inland Recycling	Updated the recycling zones to match changes indicated by staff. Created 10 new PDF maps to send to requester.

Fleet and Facilities Management

PM Work Orders Completed:	**27**	Number of Tire Repairs:	**11**	Number of Road Repairs:	**4**
Other Work Orders:	**67**	Repair Hours:	**248.5**	Road Repair Hours:	**4**
Total Work Orders:	**94**	Fabrication Hours:	**8**	Misc. Hours:	**122**
PM Hours: **151.5**					

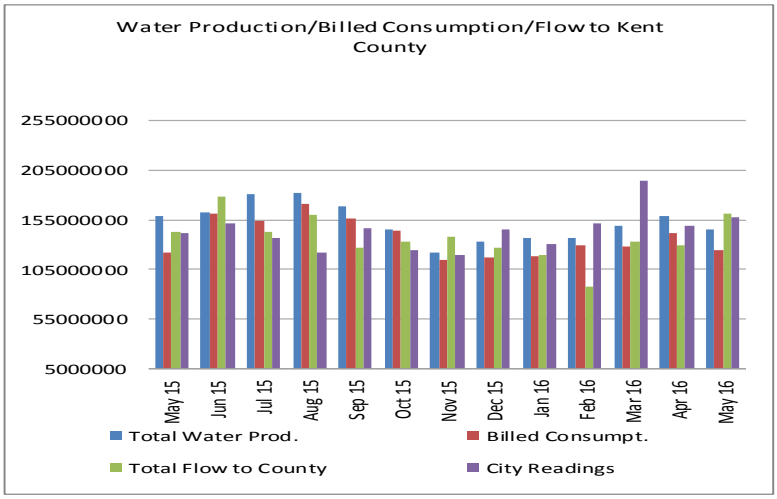
 # Of Scheduled PM's: 33
 # Of Scheduled PM's: Completed: 15

Major Program Updates

MEASURE	May 2016	May 2015	DIFFERENCE
Fleet Maintenance - Scheduled Preventative Maintenance appointments being kept *(Quantity and Percentage)*	15 out of 33 45.45 %	0 out of 33 0%	**+ 45.45%**
Facilities Maintenance			
Facilities - Routine work orders completed within 5 days *(Quantity and Percentage)*	28 out of 28 100 %	35 out of 35 100 %	**0 %**
Facilities - Emergency work orders completed within 2 days *(Quantity and Percentage)*	5 out of 5 100 %	1 out of 1 100 %	**0 %**

PUBLIC WORKS
continued

Water/Wastewater



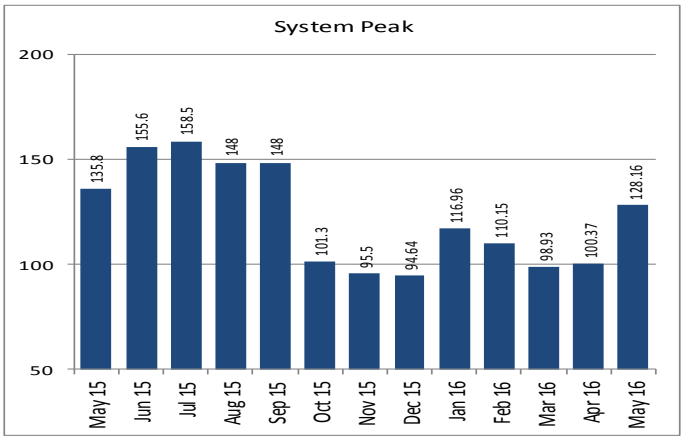
ENGINEERING SUMMARY

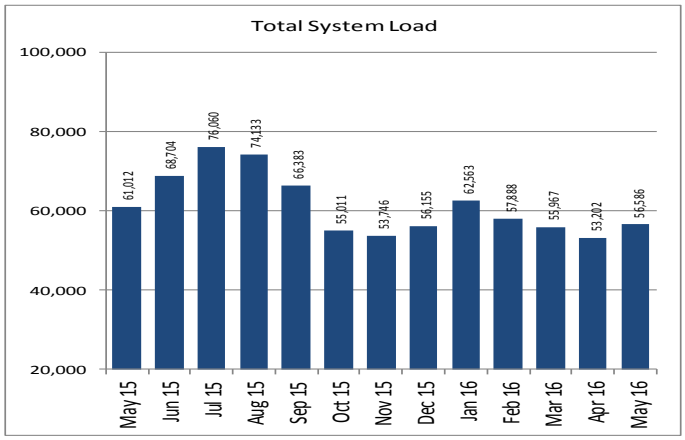
Major Program Updates	MAY 16	MAY 15	DIFF	FY16 YTD	FY15 YTD
State and Federal Violations	0 violations	0 violations	-	-	-
Water Quality Complaints	9	1	+ 8	94	106
Plan Review Completed With-in 30 days of Submission	9 plans 100%	Plans 100%	+ 1	87	102

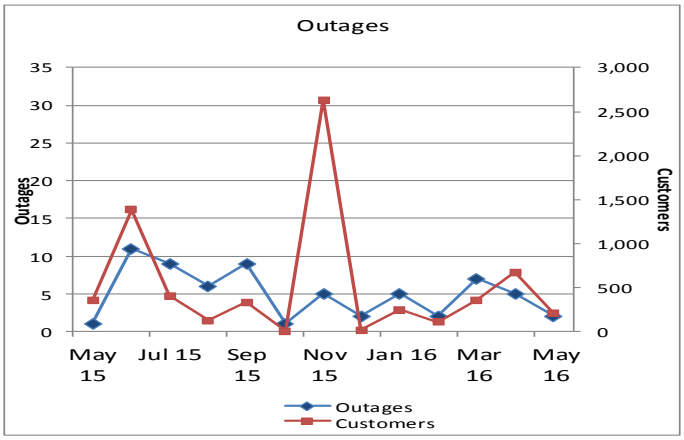
OPERATIONAL SUMMARY

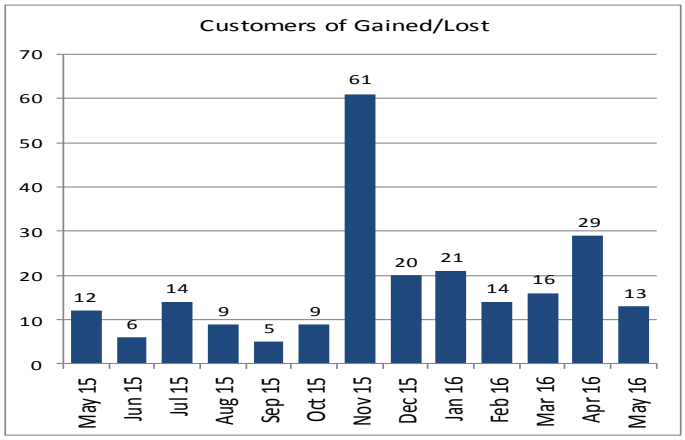
Task	MAY 16	MAY 15	CURRENT FY
Water Production - Daily Average	4,712,935	5,147,806	1,661,246,000
Average Field Response Time (goal is <30 minutes)	16.16	25.34	17.15
Water Mains Repaired	2	0	14
Water Service Lines Repaired	1	0	14
Wastewater Mains Repaired	1	0	6
Wastewater Service Lines Repaired	0	1	6
Sewer Lines Flushed - linear feet	110,856	72,703	611,651
Sewer Mains Videoed -linear feet	734	346	12,305
Total Fire Hydrants in Service	1,820	1,820	1,820
Total Water Meters in City Distribution System	14,436	14,199	14,436

ELECTRIC DEPARTMENT









Outages: 2 Customers: 206

Electric Monthly Outage Report

The annual outage goal will be less than 295 minutes per customer, which is a Delaware Standard. This will be measured by calculating the System Average Interruption Duration Index.

FY 16 YTD	FY 15	FY 14
25.53	45.76	67.76

Controllable Outages *Annual goal is less than 40*		**Average Response Time** *Goal is less than 30 minutes*	
Month	**Year-to-date**	**Month**	**Year-to-date**
1	20	23.5 Minutes	33.04 Minutes

PROGRAM UPDATES	MAY 16	MAY 15	FY16 YTD
Tree Trimming	252	578	3458
Number of Oil Releases	3	0	5
Lost Time Accidents – All Electric Utility Divisions	0	0	0
New Services	13	12	211

ELECTRIC DEPARTMENT
continued

May 2016 Electric (EE Capitol Improvement Projects (CIP)		
S:\Shared Data\Electric Department Bi Weekly Meetings\Capital Improvement Projects Status\2016		
Project Number	**Description**	**Update**
EE1500	69kV Rebuild (Horsepond to Long Point)	Progress: In discussion about possible relocation of some poles for irrigation | Received permit |
		Schedule: FY15 is for Design |FY16 budget is for construction |
EE1509	West Dover Connector - State of DE	Progress: Poles are in| 1 phase is moved
		Schedule: Waiting on customer
EE1513	Town Pointe Distribution Feeders	Progress: 10% Complete on setting TXs and pedestals
		Schedule: In progress
EE1524	Lenders Lake Apartments	Progress: Equipment set | 70 meters left to install and 1 TX to complete Phase 1 | Phase 2 designed, calculating primary fee | 3 more TX pads have been set, close to needing TX
		Schedule: Waiting on customer
EE1537	Kirby & Holloway Restaurant	Progress: Primary Design complete | Waiting for primary fee payment
		Schedule: Waiting on customer
EE1607	Horsepond URD Distribution Feeder	Progress: Directional Bores Complete | Need add'l $35K for 6" boring | UG Crew start dig north end, boring crew start south end | Poles are set
		Schedule: Start 6 Jun
EE1636	Clearview Meadows Phase 4	Progress: Primary conductors and equipment installed | Pump station has been energized | All requested lights have been installed | Done until customer raises and levels equipment…we need to pull wires
		Schedule: Waiting on customer
EE1640	Round Barn Farm	Progress: Installing 480 volt service for new grain elevator | Waiting on customer
		Schedule: Waiting on customer
EE1643	Winner Volkswagen	Progress: New service to new show room |Design complete | Waiting on pipe install
		Schedule: Primary fee paid, waiting customer go-ahead
EE1644	Retreat Pump Station Renovation	Progress: Station upgrade from 120/240 Volt to 208Y/120 volt | Design completed and waiting on public works | Contracts are awarded vault | 8-12 weeks lead time
		Schedule: Waiting on customer
EE1646	Loockerman Retail	Progress: Met with electrician | Preliminary design complete | Compete except for being energized
		Schedule: COMPLETE
EE1648	Blue Hen - UG	Progress: Met with customer and received updated drawings | Waiting on payment | Starting foundations
		Schedule: In progress
EE1520	69Kv Cable Replacement North St. Substation	Progress: Work to begin this fiscal year | In planning stages | May push out to FY18
		Schedule: Planning stages

ELECTRIC DEPARMENT
continued

EE1650	**Live Front with Dual TX Replacement**	**Progress: Preliminary design | waiting on finance**
		Schedule: Waiting on finance
EE1509	**West Dover Connector**	**Progress: Poles are in| 1 phase is moved**
		Schedule: Waiting on customer
EE1603	**Horsepond to DAFB, 69 Insulator Install**	**Progress: Received permit| Starting in April | 65% complete**
		Schedule: In progress
EE1649	**Burlington - New Service**	**Progress: Compete except for meters**
		Schedule: COMPLETE
EE1627	**Dover East**	**Progress: Start live front transformer swap FY16**
		Schedule: FY2016
EE1500	**69kV Rebuild (Horsepond to Long Point) Cartanza**	**Progress: In discussion about possible relocation of some poles for irrigation | Received permit |**
		Schedule: FY15 is for Design |FY16 budget is for construction |
EE1622	**Persimmon Tree Apts**	**Progress: Work to begin this fiscal year | Material has been allocated | Drawing/ design is complete**
		Schedule: COMPLETE
EE1619	**Route 8 - Mifflin Road**	**Progress: Work to begin this fiscal year | Might be night bore. Need to complete design**
		Schedule: FY17 complete
EE1617	**Oak Grove trailer park**	**Progress: Work to begin this fiscal year | Preliminary design completed | Permit received, boring start 31st**
		Schedule: In progress
EE1652	**New Street Lights**	**Progress: | Standard poles are set | Waiting for the heads to come in (ETD beginning of Jun)**
		Schedule: In progress
EE1610	**Fraizer 900 Circuit Fault Indicators**	**Progress: Preliminary location design complete | waiting on PO approval**
		Schedule: Waiting on customer

PrimeCare Medical Transport, LLC.

P.O. Box 839
Milford, DE 19963
302-422-0900
Fax: 302-422-1082

City of Dover
RECEIVED
JUN 13 2016
CITY MANAGER/MAYOR

PrimeCare Medical Transport, LLC.

MAY

Total 911 ambulance runs	736
Gone on arrival/cancel	101
Transport refusals	27
Stand-by scene	03
Average response time	49 sec.
Average time to the scene	06 min. 58 sec.
Average time on scene	09 min. 23 sec.
Average time to the hospital	07 min. 34 sec.
Average daily responses	24
Average daily transports	19
Total patients transported	590

Monthly Management Committee Update

May 2016

Prepared By:
Arline Holloway
Client Services Manager
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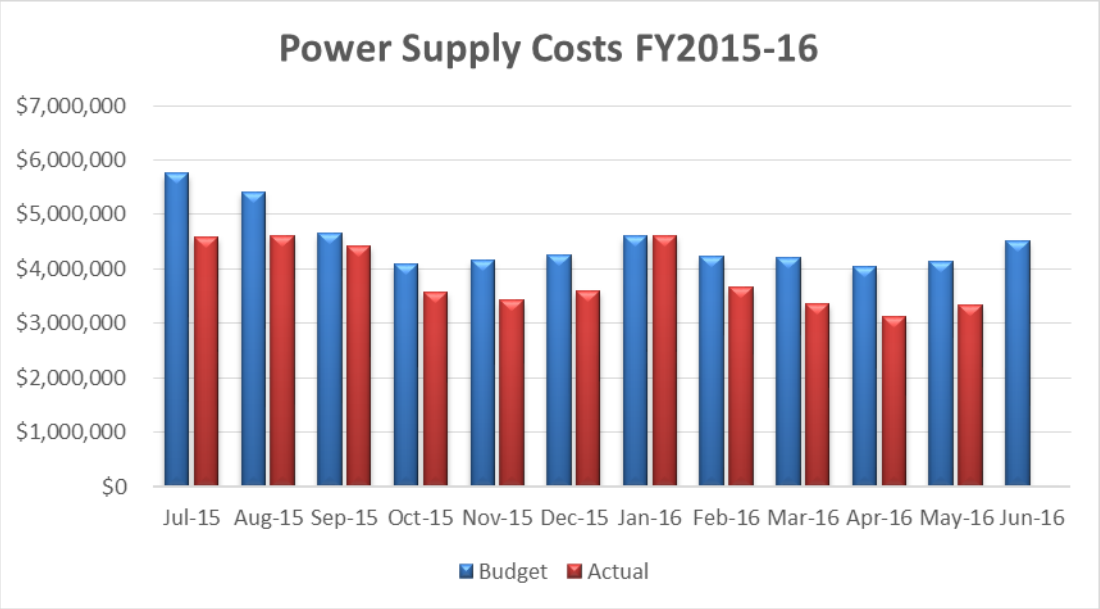
Date:
June 23, 2016

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I. EXECUTIVE SUMMARY

POWER SUPPLY SUMMARY



Overall Power Supply costs were $784,442 below budget, predominantly driven by bearish PJM-Energy, Congestion and Losses and lower PJM-ARR Transmission and Fees. PJM Energy, Congestion and Losses for the month totaled $59,187.

Dover's budgeted cost for all power supply (capacity AND energy) was $70.30/MWh. The actual cost of all power supply (capacity AND energy) was $58.03/MWh.

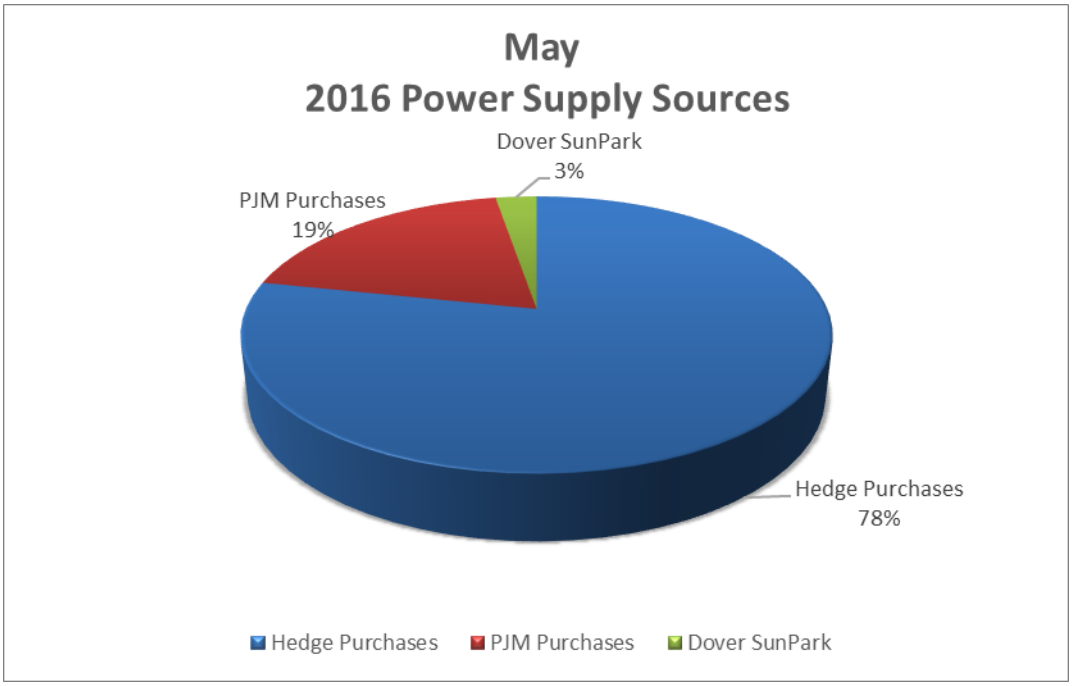
The actual cost of energy alone was $34.66/MWh as opposed to a budgeted energy cost of $41.11.

Dover's total load was 57,588 MWh versus a forecasted load of 58,700 MWh. Hedge purchases totaled 45,072 MWh, which was 78% of the actual load. The budgeted hedge purchase totaled 42,432 MWh, which was 72% of the budgeted load.

Dover's planned energy purchase from the SunPark solar installation was 1,927 MWhs. Dover's actual energy purchase from the SunPark installation was 1,545 MWhs.

Dover's power purchases from hedge transactions totaled $1,729,231. Purchases from PJM (energy and fees) totaled $1,284,155.23. PJM Revenue (Generation Credits) totaled $(946,724.72). The Grand Total owed to PJM for the month of May $337,430.51.

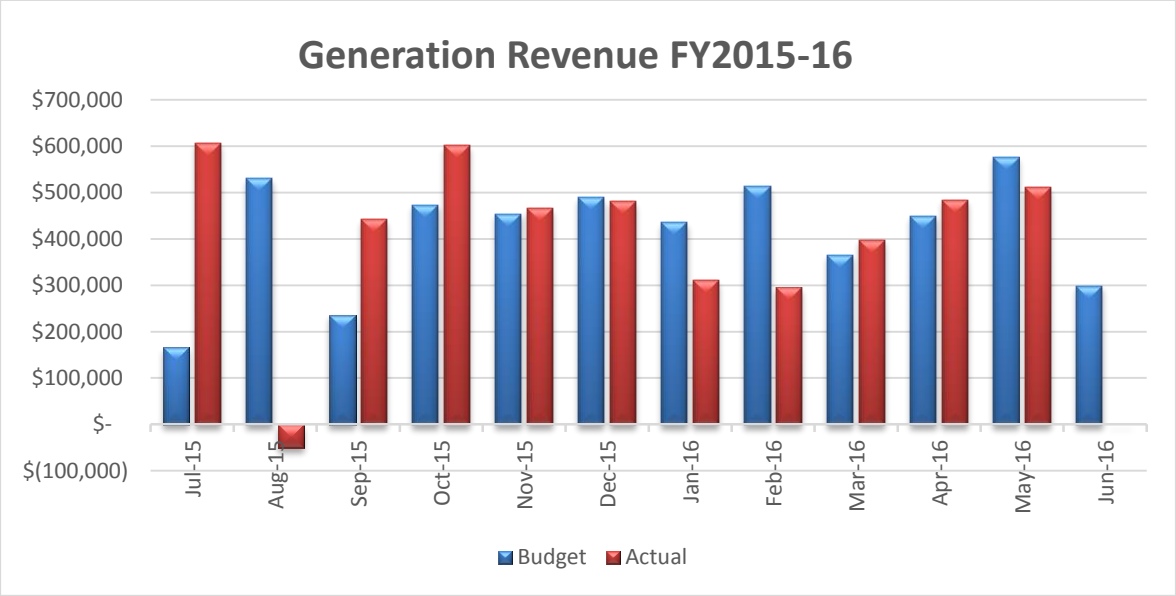
Supply Source Summary



Supply Variance

Purchased Power Variance Report:	May		
	Budget	**Actual**	**Variance**
Gross Load	58,700	57,588	1,112
Wholesale Load	56,773	56,043	730
Hedged Volume (MWh)	42,432	45,072	(2,640)
Unhedged Volume (MWh)	14,341	10,971	3,370
Dover SunPark Volume (MWh)	1,927	1,545	382
Renewable Energy Credits Volume	289	$ 288	1
Hedged Cost ($/MWh)	$ 38.96	$ 38.37	$ 0.59
Unhedged Energy Cost ($/MWh)	$ 35.51	$ 5.39	$ 30.11
Solar Energy Cost ($/MWh)	$ 130.15	$ 134.20	$ (4.05)
Energy Costs ($/MWh)	**$41.11**	**$34.66**	**$6.45**
All-in Costs - Energy, Capacity and RECs ($/MWh)	**$70.30**	**$58.03**	**$12.26**

GENERATION SUMMARY



Net Generation Revenue for the month of April was $511,332 versus a budget of $576,800.

Generation Breakdown:

City of Dover

Monthly Wholesale Generation

May 2016

Net Generation
0.00

Production Margin

				Formula
PJM - Generation				
	Economic and Reliability Dispatch	$	5,307.20	A
Natural Gas & Oil Consumption				
	Purchases for Generation	$	-	
	Natural Gas Transport	$	-	
	Eastern Shore Cashout	$	-	
	Oil Consumption	$	-	
	Subtotal: Natural Gas & Oil Consumption	$	-	B
Gross Production Margin		$	5,307.20	C = (A + B)
$/MWh Generation Production Gross Margin		$	-	E = (C/D)
PJM - Capacity				
	Generation Capacity Credit	$	902,145.57	
	Reactive Supply and Transmission Losses	$	39,271.95	
	Subtotal: PJM - Capacity	$	941,417.52	F
All in Generation Margin				
	All in Generation Margin Total	$	946,724.72	(G = C + F)

EMISSIONS SUMMARY

Emissions Allowance and Solar Renewable Energy Summary through May 31, 2016

The reinstated Cross-State Air Pollution Rule (CSAPR) replaced the Clean Air Interstate Rule (CAIR) beginning January 1, 2015. The State of Delaware was included in the CAIR footprint but is not included in the CSAPR footprint.

The separate Clean Air Act acid rain deposition control program (CAA Title IV) which governs SO_2 national allowance trading program remains in effect for Dover. Beginning with the January 2015 report, TEA no longer includes a CAIR summary. It will continue to report on Dover's Clean Air Act Title IV SO_2 allowances.

Market liquidity for Title IV SO_2 allowances is very low, with few transactions occurring. The following table shows estimated values for Dover's banked allowances, based on a market price assessment published by SNL Energy.

Market Value for Clean Air Act Title IV Allowances			
Commodity	***$/Ton[1]***	***Tons***	***Market Value***
SO_2 Allowances – Title IV	$0.56	15,015	$8,408
Total			**$8,408**

Regional Greenhouse Gas Initiative

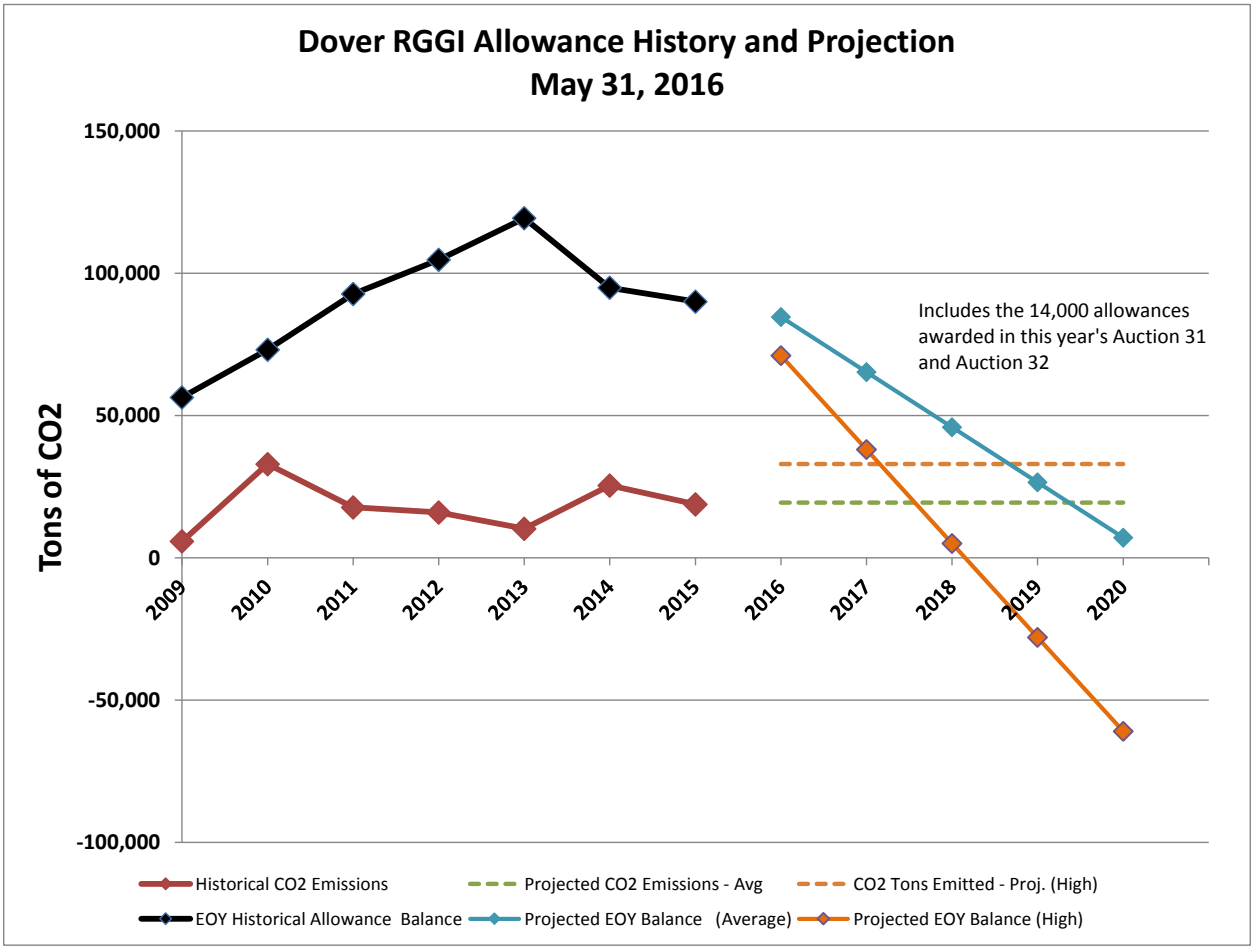
The State of Delaware is a participant in the Regional Greenhouse Gas Initiative (RGGI). The City of Dover must comply with RGGI by surrendering carbon dioxide (CO_2) allowances pursuant to the State of Delaware's laws (Title 7, Chapter 60, Sub-Title II-A).

Dover had more than a sufficient number of RGGI allowances allocated to cover its requirements through the first compliance period (calendar years 2009-2011) and second compliance period (2012 – 2014). Any unused allowances are carried over ("banked") for subsequent years. The table below includes Dover's historical activities, and includes projections through 2020. Two projections are presented: (1) future annual emissions based on the average for 2009 – 2015, and (2) future annual emissions based on 2010 actual CO_2 emissions which was the highest emissions year between 2009 and 2015.

The table and chart indicate that Dover could run out of banked allowances as early as the end of 2018 under the high emissions scenario and by the end of 2020 under the average scenario. Therefore, Dover has initiated a program to participate in RGGI's quarterly auctions to ensure it has adequate allowances in the future.

[1] June 16, 2016 Daily Power Report by SNL Energy

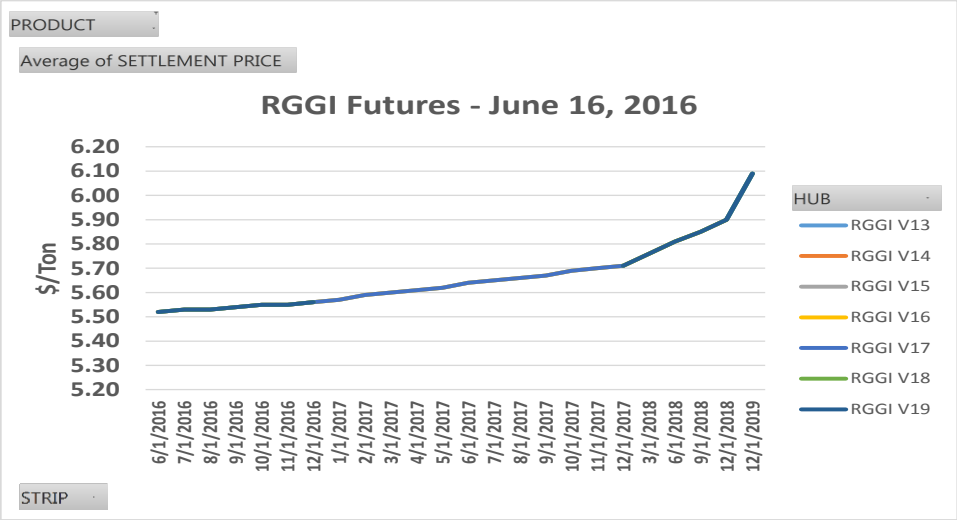
Dover, DE RGGI Allowance History and Forecast - May 2016								
Compliance Year (CY)	CO2 Allowances Purchased	Allocated CO2 Allowances	CO2 Tons Emitted & Adjustments-Historical	EOY Historical Allowance Balance	CO2 Tons Emitted - Proj. (Avg)	CO2 Tons Emitted - Proj. (High)	Projected EOY Balance (Average)	Projected EOY Balance (High)
2009		62,184	5,796	56,388				
2010		49,747	32,971	73,164				
2011		37,311	17,746	92,729				
2012		27,983	15,957	104,755				
2013		24,818	10,230	119,343				
2014	**1,000**	N/A	25,427	94,916				
2015	**14,000**	N/A	18,828	90,075				
2016	**14,000**	N/A	14	104,061	19,384	33,000	84,678	71,061
2017		N/A			19,384	33,000	65,294	38,061
2018		N/A			19,384	33,000	45,911	5,061
2019		N/A			19,384	33,000	26,527	-27,939
2020		N/A			19,384	33,000	7,144	-60,939



In anticipation of needing additional RGGI allowances in the future, Dover has participated in the last six out of seven auctions and plans to continue to participate as required. The table below shows details for Dover's allowance purchases for each of these previous Auctions.

Dover's RGGI Allowance Purchase History				
RGGI Auction Number	***Auction Date***	***Auction Clearing Price ($/Ton)***	***Quantity Of Allowances Awarded***	***Total Cost***
26	Dec 3, 2014	$5.21	1,000	$ 5,210
27	Mar 11, 2015	$5.41	6,000	32,460
28	June 3, 2015	$5.50	4,000	22,000
29	Sept 3, 2015	$6.02	4,000	24,080
30	Dec 2, 2015	$7.50	0	0
31	Mar 9, 2016	$5.25	8,000	42,000
32	Jun 1, 2016	$4.53	6,000	27,180
Totals			**29,000**	**$152,930**

As mentioned in previous reports, RGGI Futures prices dropped dramatically after the U.S. Supreme Court issued a stay on EPA's Clean Power Plan (CPP) and fell even further after the US Court of Appeals rescheduled oral arguments from June until September. Since the June auction, spot prices have rebounded $1.00 with the future price direction in the secondary market likely dependent on the decision of how to incorporate the CPP into the program (currently under review) and summer weather (forecasted to be above-normal in the Northeast).



The next RGGI auction will be held on September 7, 2016. The Cost Containment Reserve will be 10 Million tons with a CCR price of $8.00/ton.

Based on the June 16, 2016 ICE price for the June 2016 futures price ($5.52/ton), the estimated market value of Dover's existing 104,061[2] ton RGGI allowance bank is $574,416.

Renewable Energy Certificates

Dover owns two photovoltaic systems totaling 15 kW, consisting of one 5 kW unit at the Utilities Administration Building and two 5 kW units at the McKee Run generating station. Dover also receives solar energy produced by the 10 MW Dover Sun Park which is owned by White Oak Solar Energy, LLC. In addition to all of the physical energy produced by the Sun Park, Dover receives 15% of Sun Park's Solar Renewable Energy Credits (SRECs).

Dover participates in the Delaware Municipal Electric Renewable Portfolio Standard (DMERPS) for compliance with the State of Delaware's RPS laws applicable to municipal utilities. The first compliance period under DMERPS was for the 12 months ending May 2014 and the second compliance period was for the 12 months ending May 2015.

Through the end of generation month April 2016, Dover had accumulated a net total of 7,686 SRECs from these renewable energy resources. This total includes SRECs reported in PJM's GATS account and Bonus allowances for Sun Park labor. This total is reduced by 2,941 SRECs transferred to DEMEC for surrender on October 3, 2014 for the first compliance period and 2,861 SRECs and 574 bonus SRECs for the second compliance period on November 9, 2015.

Delaware periodically holds SRECs auctions; however, these auctions are for size tiers N1 – N3, E1 and E2. The Dover Sun Park is in the N4 tier for large-scale facilities. State-wide carve outs for Tier 4 have been fully subscribed, so there is not a market for tier T4 SRECs in Delaware.

The nearest viable market for Dover's SRECs is Pennsylvania. The most recent daily settlement prices for Pennsylvania SRECs from Bloomberg and SRECTrade are used in the table below.

SREC Vintage (June 1 – May 31)	Market Clearing Price	PJM-GATS Balance Before 2014/15 Compliance	10% Bonus SRECs for Sun Park Labor(3)	Transferred to DEMEC for 2014/15 Compliance		Net SREC Balance After Transfer and Surrender	Market Value
				GATs	Bonus		
2011/2012	$0.00	0	290.2		290.2	0	$0
2012/2013	$0.00	2,173	215.7	2,173	215.7	0	$0
2013/2014	$8.00	2,701	268	688	68.1	2,212.8	17,702
2014/2015	$13.00	2,685	266.3	0	0	2,951.3	38,367
2015/2016	$14.00	2,354	168	0	0	2,522.0	35,308
Totals		**9,913**	**1,208.20**	**2,861**	**574**	**7,686.1**	**$91,377**

TEA continues to recommend to Dover to retain these allowances for compliance with its Renewable Portfolio Standard (RPS). Additionally, Dover will need to acquire additional SRECs resources in future years. It is apparent that Dover's portion of SRECs produced by White Oak Solar Energy Center will not

[2] Subject to verification from RGGI COATS account.

[3] Note: Retroactive Bonus Allowances were not transferred within PJM's GATS system, but were used to offset 2014/2015 compliance obligation.

be sufficient in future years as the compliance requirements increase. DEMEC has indicated that it expects to have excess SRECs available for Dover's compliance requirements. This and other alternatives will need to be evaluated in the near future.

Risk Management Summary

Forward power prices in PJM had the most significant movement for PY 2016-2017.

PY	Hedge Ratio	Blended Cost ($/MWh)	Monthly Change ($/MWh)
2015-16	76%	$ 41.30	($0.02)
2016-17	64%	$ 40.72	$0.23
2017-18	56%	$ 40.47	$0.01
2018-19	88%	$ 39.63	($0.03)
2019-20	80%	$ 37.22	($0.11)

II. BUDGET REPORT

	Budget May-16	Actual May-16	Variance
Gross Load	**58,700**	**57,588**	**1,112**
Power Supply			
Hedged Energy	$1,653,100	$1,729,231	($76,131)
PJM - Energy, Congestion & Losses	$509,200	59,187	$450,013
PJM - ARR, Transmission and Fees	$650,000	325,920	$324,080
Dover SUN Park Energy	$250,800	$207,362	$43,438
Dover SUN Park RECs	$41,800	$38,209	$3,591
RECS (Solar and Non-Solar)	$56,100	$0	$56,100
RGGI Credit Costs	$0	$0	$0
Management Fees	$83,000	$83,000	$0
PJM - Capacity UCAP Obligated Purchased	$882,400	$899,048	($16,648)
Subtotal - Power Supply	**$4,126,400**	**$3,341,958**	**$784,442**
Power Generation O&M			
Plant O&M	$ 451,800	$ 435,393	$ 16,407
Subtotal Generation O&M	**$451,800**	**$ 435,393**	**$16,407**
Power Generation Production Margin			
PJM - Economic and reliability dispatch	($284,700)	($5,307)	($279,393)
Fuel Costs - Natural Gas	$194,600	$0	$194,600
Fuel Costs - Oil	$0	$0	$0
Testing Costs	$0	$0	$0
Subtotal Generation Production Margin	**($90,100)**	**($5,307)**	**$ (84,793)**
Power Generation Non-Production Revenue			
PJM - Generation Capacity Credit	($908,500)	($902,146)	($6,354)
Emissions Allowance Sales	$0	$0	$0
Reactive Supply - Gas	($30,000)	($39,272)	$9,272
Subtotal - Non-Production Revenue	**($938,500)**	**($941,418)**	**$2,918**
SubTotal - All Generation	**($576,800)**	**($511,332)**	**($65,468)**
Total - Utilities Cost	**$3,549,600**	**$2,830,626**	**$718,974**
Unit Costs			
Total - Power Supply	$70.30	$58.03	$12.26
Total - Power Generation	($9.83)	($8.88)	($0.95)
Final Cost of Service to City of Dover Ratepayers	$60.47	$49.15	$11.32

Variance Analysis

- **Power Supply**
  - Dover consumed 1,112 MWh less than forecasted for the month.
  - Dover saw an unfavorable variance for budgeted Hedged Energy of $76,131.
  - Dover experienced a favorable variance for budgeted PJM - Energy, Congestion & Losses of $450,013 and a favorable variance for PJM ARR, Transmission and Fees of $324,080.
  - The City of Dover realized a favorable variance of $784,442 for power supply vs. the monthly budget.
  - Dover Sun Park generated 382 MWhs less than forecasted.
  - This resulted in a net power supply cost positive budget variance of $12.26/MWh below budget.
- **Generation**
  - Non Production Revenue had a favorable variance of $2,918.
  - Net All Generation Revenue had an unfavorable variance of $65,468.

	Budget YTD	Actual YTD	Variance
Gross Load	**671,500**	**674,785**	**(3,285)**
Power Supply			
Hedged Energy	$21,797,000	$21,555,271	$241,729
PJM - Energy, Congestion & Losses	$6,890,100	2,894,738	$3,995,362
PJM - ARR, Transmission and Fees	$7,282,500	4,897,733	$2,384,767
Dover SUN Park Energy	$2,010,600	$1,981,195	$29,405
Dover SUN Park RECs	$325,000	$313,791	$11,209
RECS (Solar and Non-Solar)	$617,100	$0	$617,100
RGGI Credit Costs	$131,300	$66,080	$65,220
Management Fees	$913,000	$913,000	$0
PJM - Capacity UCAP Obligated Purchased	$9,564,000	$9,711,459	($147,459)
Subtotal - Power Supply	**$49,530,600**	**$42,333,268**	**$7,197,332**
Power Generation O&M			
Plant O&M	$ 5,935,800	$ 5,177,708	$ 758,092
Subtotal Generation O&M	**$5,935,800**	**$ 5,177,708**	**$758,092**
Power Generation Production Margin			
PJM - Economic and reliability dispatch	($1,423,500)	($979,317)	($444,183)
Fuel Costs - Natural Gas	$973,000	$196,985	$776,015
Fuel Costs - Oil	$0	$742,471	($742,471)
Testing Costs	$0	$0	$0
Subtotal Generation Production Margin	**($450,500)**	**($39,861)**	**$ (410,639)**
Power Generation Non-Production Revenue			
PJM - Generation Capacity Credit	($9,847,000)	($9,215,100)	($631,900)
Emissions Allowance Sales	$0	$0	$0
Reactive Supply - Gas	($330,000)	($570,532)	$240,532
Subtotal - Non-Production Revenue	**($10,177,000)**	**($9,785,631)**	**($391,369)**
SubTotal - All Generation	**($4,691,700)**	**($4,647,784)**	**($43,916)**
Total - Utilities Cost	**$44,838,900**	**$37,685,484**	**$7,153,416**
Unit Costs			
Total - Power Supply	$73.76	$62.74	$11.03
Total - Power Generation	($6.99)	($6.89)	($0.10)
Final Cost of Service to City of Dover Ratepayers	$66.77	$55.85	$10.93

III. OPERATIONS MANAGEMENT

OPERATIONS SUMMARY

Executive Summary:

During the month of May, there were no recordable accidents, lost time accidents or environmental incidents. The facility has gone 505 days through May 31, 2016 without a Lost Time Accident (LTI) and 411 days since the April 16, 2015 OSHA recordable accident. There were three (3) Near Misses reported in May 2016 at McKee Run or VanSant Generating Station.

The team completed a full speed no load test on Unit 11 on May 4th for thirty minutes with no issues. Units 1, 2, and 3 were not dispatched during the month of May by PJM or by the City of Dover.

Monthly Budget Variance – The actual expenses attributable to O&M of the two sites for the month of May were $435,393 against a budgeted amount of $452,325 for a favorable variance of $16,831 or 3.72%. The variance was due to: Personnel Expenses which had a favorable variance of $64,261, this was due to not having a full complement of employees for this time period. The Materials and Supplies variance was favorable for $3,349 and was due to maintenance costs lower than projected – sewer costs. The Administrative Expense variance was unfavorable for $50,779 which was due primarily to the costs of the accelerated unit start-up –up expenses for the initial site visit.

NAES Corporation
Dover, Delaware
May 2016
Monthly Report



Employees Receive Awards and Work Anniversary Letters[3]

[3] Cover Photo: Plant employees for the City of Dover generation plants received awards and work anniversary letters during the month. Erik Petty received an anniversary service award, Sarah Best a Recognition Award, Debro Curtis an anniversary, and Ron McNair Recognition Award.

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1.0 Environmental, Health and Safety

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5.0 Capital Improvement Projects (CIP

6.0 General Plant Information

7.0 Training

8.0 Calendar of Upcoming Events

9.0 “Value Added” Accomplishments during April

1.0 Environmental, Health and Safety

During the month of May, there were no recordable accidents, lost time accidents or environmental incidents. The facility has gone 505 days through May 31, 2016 without a Lost Time Accident (LTI) and 411 days since the April 16, 2015 recordable accident. There were three (3) Near Misses reported in May 2016 at McKee Run or VanSant Generating Station.

During the month of May, there were no industrial wastewater discharges to the Kent County Public Works sewer system. McKee Run submitted the monthly SIU Report to Kent County Public Works indicating no discharge or sampling occurred.

During the month of May, a semi-annual sampling event occurred at McKee Run's Outfall 001, 004, 005 and 006. The May e-DMR was submitted to DNREC indicating laboratory sample results from Outfall 001, 004, 005 and 006. No exceedances or violation are expected. Accumulated storm water inside Tank 1 containment berm was released from the normally-closed valve at Outfall 006 at the time of the semi-annual sampling. No NPDES exceedances were identified. There are no processes that discharge to the outfalls. All non-contact cooling tower blowdown water is being discharged directly to the Kent County Department of Public Works under the facilities Industrial Wastewater Discharge Permit #18.

1.1 Environmental, Health and Safety Tables

Environmental, Health and Safety Statistics			
	May	Fiscal Year to Date 7/1/2015-6/30/2016	
NOVs	0	0	
Opacity Deviations	0	1	
Environmental Deviations	0	2	
OSHA Recordable	0	0	
OSHA LTA's	0	0	
First Aid cases	0	0	
Restricted Workday Accident	0	0	
Near Miss	3	13	
Man Hours Worked	**4145**	**46829.25**	
Date of OSHA Recordable:	4/16/2015	**Days since last Recordable:**	**411**
Date of Lost Time Accident:	1/12/2015	**Days since last LTA:**	**505**

SO_2 Allowance Summary							
SO_2 Allowance Vintage	SO_2 Allowances Sold - YTD	SO_2 Allowances Available (Per Unit, Prior to Sale & Reconciliation)		SO_2 Tons Emitted	SO_2 Tons Emitted	Total SO_2 Tons Emitted	SO_2 Allowance Balance
		Unit #3	Unit #11	Unit #3	Unit #11		
2014 and earlier	0	12,214	826				13,040
2015	0	1,850	138	0.0	1.2	13.3	1,974.7
2016	0	0	0.3				
			Total SO2 Allowance Balance:				15,014.7

CO2 Allowance Summary											
CO2 Allowances	Quarterly Unit CO2 Emitted				Current Period CO2 Purchases	Reporting Period Total CO2 Emitted		Total CO2 Emitted		RGGI-COATS Account Balances	
	U1	U2	U3	U11	New Purch	MR	VS	MR	VS	MR	VS
2015 and before						194,244	7,799			4,779	1,212
2016-1	0	0	0	0	8,000			12.3	1.2	82,061	8000
2016-2											
2016-3											
2016-4											
ACT 2016 TOTALS	0	0	0	0	8,000	0	0			85,282	6,788

1.2 Air Permit Fuel Operation Title V Permit Compliance

McKee Run Generating Station: The Title V Permit dictates that natural gas is the primary fuel source for the unit operations and stipulates that by April 16, 2015, the boiler shall not combust oil for more than 10.0% of the average annual heat value MMbtu input during any 3 calendar years or no for more than 15% of the annual heat rate during any single calendar year. The tables below track fuel combustion operations to ensure compliance with the respective site Title V permits are maintained. Up to 48 hours can be used for "testing" purposes and gas curtailments are an allowable exception to the rule. The plant is communicating with Eastern Shore to obtain the required written confirmation of NG outages for compliance purposes. We are also and determining how many operating hours were done for "testing" which will also reduce the required natural gas to combust to be incompliance for Unit 3.

McKee Run Unit 3				
Month	mmBtu Gas Ops	mmBtu Oil combustion Monthly	Net MW Generated	Total mmBtu Gas Combustion Needed, (Title V Compliance)
Jan	355	24,983	2,095,430	
Feb	0	6,137	506,201	
Mar	0	0	0	
Apr	0	0	0	
May	0	0	0	
Jun	0	0	0	
	Total Oil MMBTU's combusted Date =>	**31,121**	Gas (cubic feet) Ops needed to equate MMBtu's on oil combusted => for Title V compliance	**267,513,365 cu-ft**

Van Sant Station: The Title V Air permit restrictions with regards to operations, is limited to 70,080 MW-hr. per calendar year with a rolling average* of 35,040 MW-hr. over the previous 3 calendar years.

Van Sant Unit 11			
Year	Months Included	Total MW Gen on#2 Fuel Oil	MW Gen Remaining on #2 Fuel Oil
2014	January-December	1,316.11	69,483.89
2015	January-December	2,237.05	68,562.95
2016	January-May	397.61	70,402.39

*Rolling average was not calculated because the unit generation is not close to the limit to consider this limit for the Van Sant unit with regards to the previous 3 calendar years of operations.

2.0 Financials

Monthly and year to date financial results as compared with the approved power plant budget for the Generation Units are provided below.

May 2016			
	Actual	Budget	Variance
Personnel	$222,639	$286,900	$64,261
Materials & Supplies	$10,251	$13,600	$3,349
Administrative Expenses	$202,604	$151,825	($50,779)
Total	**$435,494**	**$452,325**	**$16,831**

July 2015 thru May 2016			
	Actual	Budget	Variance
Personnel	$2,804,019	$3,559,000	$754,981
Materials & Supplies	$179,995	$230,150	$50,155
Administrative Expenses	$2,193,801	$2,147,325	($46,476)
Total	**$5,177,815**	**$5,936,475**	**$758,660**

2.1 Variance analysis:

The actual expenses for the month of May are $435,494 against a budgeted amount of $452,325 for a favorable variance of $16,831 or 3.72%. The variance was due to the following:

PERSONNEL EXPENSES – A favorable monthly variance of $64,261 was due to not having a full complement of employees for this time period. As a result, this impacted three (3) labor accounts – Straight Time, Overtime, and Labor Burdens.

MATERIALS AND SUPPLIES EXPENSES- A favorable monthly variance of $3,349 was due to timing of payment for computer software maintenance fees and lower than anticipated water – sewer costs.

ADMINISTRATIVE EXPENSES – An unfavorable monthly variance of $50,779 was due primarily to costs associated with the accelerated unit startup work that was not budgeted for this FY.

3.0 Operations

Unit Operations / Outages / Trips: Team completed a full speed no load test on Unit 11 on May 4th for thirty minutes with no issues.

Units 1, 2, and 3 were not dispatched during the month of May by PJM or by the City of Dover.

Month of May 2016							
		McKee Unit 1	McKee Unit 2	McKee Unit 3	MRGS TOTAL	VanSant Unit 11	Total ALL Units
Capacity:	(MW)	17	17	102	136	42	178.00
On Line Hours:	(HRS)	0	0	0	0	0	0
Starts:	(#)	0	0	0	0	0	0
Gross Generation:	(MWh)	0	0	0	0	0	0
Net Generation:	(MWh)	0	0	0	0	0	0
Total Auxiliaries:	(MWh)	0	0	0	0	0	0
Auxiliaries purchased:	(MWh)	19.402	19.402	126.358	165.161	1.181	166.343
Fuel Gas Used:	(MMBTU)	0	0	0	0	0	0
Fuel Oil Used:	(MMBTU)	0	0	0	0	0	0
Fuel Oil Used:	(Gallons)	0	0	0	0	0	0
Total Fuel:	(MMBTU)	0	0	0	0	0	0
Net Heat Rate:	(BTU/KWh)	0	0	0	0	0	0
Unit Trips:	(#)	0	0	0	0	0	0
Capacity Factor:	(%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Availability Factor:	(%)	100%	100%	100%	100%	100%	100%
Commercial Unavailability :	(%)	0.0	0.0	0.0	0.0	0.0	0.0
Planned Outage Hours	(HRS)	0	0	0	0	0	0
Maintenance Outage Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Forced Outage Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Equivalent Derate Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Reserve Shutdown Hours:	(HRS)	744	744	744	2,232	744	2,976
HW Boiler Gas Usage:	(MMBTU)				0		0

2015-2016 Fiscal Year - July 2015 thru May 2016							
		McKee Unit 1	McKee Unit 2	McKee Unit 3	MRGS TOTAL	VanSant Unit 11	Total ALL Units
Capacity:	(MW)	17	17	102	136	42	178.00
On Line Hours:	(HRS)	7.233	10.166	283.414	300.813	35.480	336.761
Starts:	(#)	1	3	25	29	12	41
Gross Generation:	(MWh)	81.874	96.694	11,762.68	11,941.25	1,414.34	13,355.590
Net Generation:	(MWh)	79.759	92.259	10,585.22	10,757.24	1,413.710	12,170.950
Total Auxiliaries:	(MWh)	308.679	310.999	3,087.640	3,707.318	40.084	3,747.402
Auxiliaries purchased:	(MWh)	325.963	325..963	2,040.698	2,692.624	39.695	2,732.319
Fuel Gas Used:	(MMBTU)	958.55	2059.93	98,714.19	101732.67	9,299.34	111,032.01
Fuel Oil Used:	(MMBTU)	0.00	0.00	38,282	38,282	9,704.004	47,986
Fuel Oil Used:	(Gallons)	0.00	0.00	277,099	277,099	70,426	347,525
Total Fuel:	(MMBTU)	958.55	2059.93	136,996.19	140,014.67	19,003.34	159,018.01
Net Heat Rate:	(BTU/KWh)	12.02	22.33	12.601	16.333	12.830	14.581
Unit Trips:	(#)	0	0	0	0	3	3
Capacity Factor:	(%)	0.06	0.07	1.29	0.98	0.45	0.86
Availability Factor:	(%)	95.56	95.56	95.04	95.39	89.49	93.72
Commercial Unavailability :	(%)	0.0	0.0	0.0	0.0	0.0	0.0
Planned Outage Hours	(HRS)	358.000	358.000	344.000	1,060.000	846.917	1,906.917
Maintenance Outage Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Forced Outage Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Equivalent Derate Hours:	(HRS)	0.00	0.00	55.15	32.14	0	32.14
Reserve Shutdown Hours:	(HRS)	7,696.77	7,696.77	7,369.58	22,763.12	7,179.14	29,942.26
HW Boiler Gas Usage:	(MMBTU)				5,529		5,529

Fuel Oil Inventory (#2 Fuel Oil)							
	Monthly Starting Inventory	Monthly Ending Inventory	Fuel Monthly Purchase	Monthly Inventory Change	FY15-16 Starting Inventory	Fuel Purchase FYTD	FY15-16 Inventory Change
McKee Run	858,338	860,100	0	1,762	739,369	397,426	120,731
Van Sant	221,390	222,823	0	1,433	180,770	116,182	42,053

Van Sant Lifetime through May 2016			
	Actual Starts	**Factored Starts**	**Fired Hours**
Van Sant	1,423	2420.25	4,427.00
Since HGP–2004	284	752.55	1,043.42

3.1 Team Report:

The Operations Department continues to utilize the on duty Day Shift Team to support plant Operations and general Maintenance of the plant. The Operations Team continues to support maintenance by completing Preventative Maintenance (PM) work orders and other plant related work orders utilizing their skills to successfully complete the task.

The Operations Team continues to complete GPI Learning courses to improve their knowledge and skills. The GPI online training targets OSHA safety training and OSHA environmental training. Also GPI online training is utilized to completed NAES SMP (Safety & Environmental) Training; the operators review the plant's safety and environmental permits/policies/manuals and complete a final test for knowledge of the material.

4.0 Maintenance

During the month of May, the Plant Maintenance staff continued addressing the backlog of work orders, preventative maintenance (PM's) and new work orders received during the month. Back logged Work Orders are work orders that have been open for greater than thirty days. There were 91 new work orders issued with 39 work orders being completed, and 13 of the back logged work orders completed during the month. There were 3 new Safety Work Orders entered into the plant's Computerized Maintenance Management System (MP2) for the McKee Run site during the month and 2 were completed. The table below summarizes the monthly work order activities based on MP2 records and will continue to improve with time. This table gives a representation of identified outstanding work; Preventative Maintenance tasks completion and remaining corrective work orders and back logged work orders that require attention.

City of Dover – McKee Run Work Order Statistics									
	WO Type	Starting Backlog	Recv'd WO	Total WO	Comp WO	Comp Rcvd	Total Comp	Ending Backlog	OPEN WO's
McKee Run	ADM	9	1	10	0	1	1	9	9
	CM	25	21	46	7	8	15	18	31
	EW	1	0	1	1	0	1	0	0
	PM	17	46	63	5	28	33	12	30
	SW	0	3	3	0	2	2	0	1
Site Totals		**52**	**71**	**123**	**13**	**39**	**52**	**39**	**71**
City of Dover – Van Sant Work Order Statistics									
	WO Type	Starting Backlog	Recv'd WO	Total WO	Comp WO	Comp Rcvd	Total Comp	Ending Backlog	OPEN WO's
Van Sant	CM	1	0	1	0	0	0	1	1
	PM	3	5	8	0	1	1	3	7
	EW	5	15	20	0	11	11	5	9
Site Totals		**9**	**20**	**29**	**0**	**12**	**12**	**9**	**17**

Notable activities during the month include:

The IC&E staff and a Honeywell representative started the process of networking all of the electronic chart recorders together on Unit 3. The Honeywell representative trained the technicians how to set up the network and also how to use the Honeywell program that is required to collect data off of the recorders and export the data to different files. The networking is just about complete and up and running. This network will allow data to be view at one location and down loaded for future uses.

The Maintenance and IC&E staff along with Diamond State Pole Builders constructed a building around the wet compression system. The building will protect the system from the elements and also will ensure during the winter months that the systems will not freeze and cause damage to the equipment.

The Maintenance staff fabricated a roof cover over the Industrial Waste Water Pit. This coving will prevent debris from entering in the pit which could cause damage to the pumps.

The IC&E technicians troubleshot an issue with the compressor bleed air valves on the combustion turbine at VanSant. This issue was found when a starting permissive for the bleed air valve would not allow the unit to start. They found a bad wire that ran from the control cab to the junction box for the compressor bleed air valves. The wires were replaced and the unit was tested with no issues from the compressor bleed air valves.

The Maintenance staff installed a hand rail system around a small opening around the condenser pit area. This opening was chained off instead of a piping hand rail system. This is a safer railing system than the chain system.

The Maintenance and IC&E staff returned the wet compression system back into to service after the winter layup. The system was tested for water leaks and pump operations. There were no issues with getting the system up and ready for the summer period.

5.0 Capital Improvement Projects (CIP)

This month's report for CIP project planned and budgeted for the current budget year 2015/2016 with the status to date for the project.

Project Number	Description	2015-2016 CIP Status Update
EG1407	Metering System Upgrades	Progress: Bid awarded, awaiting material orders (3-5 weeks) from contractor. Schedule: End of June to July 15th.
EG1416	VanSant Capacity Increase	Progress: Equipment shed complete, insulation and wiring in progress, roll up doors installed. Schedule: Expect to complete equipment shed work by end of August.
EG1504	Unit#3 Boiler System Repairs	Progress: Identified system repairs and testing completed, other work as identified. Schedule: Other work as identified.
EG1506	McKee Run / Van Sant Safety Improvements	Progress: Updated Drawings received and final work to be completed with a balance of $18K. Schedule: Project was requested to be carried over into new FY.
EG1601	McKee Run Building Equipment Replacement	Progress: Project completed. Schedule: Project completed.
EG1604	McKee Run Unit #3 Boiler Systems	Progress: These funds have been moved to EG1504 as this is a multi-year on-going project. Schedule: Work will occur as identified or as required.
EG1607	McKee Run Unit #3 Auxiliary Equipment Replacement	Progress: Placed order for nitrogen generator. Schedule: Delivery expected early June.
EG1608	McKee Run / Van Sant CEMS Upgrades	Progress: New CEMS Computers installed and functioning. Schedule: Complete. Transfer 80K of these funds approved to EG1407.
EG1609	Van Sant Station Component Replacement	Progress: Work completed to date – replacement of batteries and natural gas skid pressure regulators (ANSI 600) complete. Schedule: Other work as identified.
EG1610	McKee Run / Van Sant Safety Improvements	Progress: New radios received. Schedule: Other work as identified.
EG1611	McKee Run / Van Sant Structural Preservation	Progress: Some funds were used to support transformer repair cost to preserve station integrity and reliability. (T&D Department-$80K+). Schedule: Purchase surface preparation materials and protective coatings in May.
EG1612	Van Sant Exhaust Plenum Replacement	Progress: New Exhaust Plenum is installed. Schedule: Performed initial operational check on May 5, 2016. Final acceptance testing with Universal Acoustics and Emission Technologies awaiting rain guard fabrication and installation.
EG1613	McKee Run Unit #3 Boiler Stack Repairs	Progress: Bid packages & advertising done, pre-bid meeting included 6 companies. Schedule: Bids for work due in by end of June, award NLT July 15, 2016.
EG1706	U3 Accelerated Unit Start	Progress: Engineering evaluation complete, report received. Schedule: When plant reviews report and completes needed items Synterprise will return and train staff on new accelerated start-up. Working on recommendations to allow Unit 3 to utilize new fast start procedure.
	Remote Start for Van Sant	Progress: Waiting on formal price quote from Emerson to install HMI at MRGS Schedule: Goal is to have remote start available by the end of the year.

6.0 General Plant Information

McKee Run employees celebrated work anniversary's and received recognition awards during the month of May. Erik Petty completed 15 years of service, Sarah Best received a Recognition Award for developing a quick reference tri-fold of benefit contact numbers for employee benefits, Debro Curtis celebrated his one year work anniversary and Ron McNair received a Recognition Award for observing that the Van Sant unit was momentarily shifted to oil operation on the operational check after the exhaust plenum replacement. He ensured the operators collected an oil sample for analysis to maintain environmental compliance in accordance with our Title V Air Permit conditions avoiding what would have resulted in an NOV had the oil sample not been obtained.
Lance Berryhill, Operations Supervisor, and Jacob Aucoin, Plant Engineer, attended the O&M Conference held by NAES in New Orleans, Louisiana on May 16 through May 19.
William "Lance" Berryhill transitioned from Operations Supervisor to Senior Operator as of May 23, 2016. Lance will support the operation of the City of Dover facilities in his new Senior Operator position.
Sarah Best completed a Budgeting and Bookkeeping seminar held at Polytech Adult Education on May 11, 2016. The class lasted for 3 weeks and was conducted several nights a week. Sarah got an in-depth look at budgeting and was involved in class budgeting projects and problem-solving.
We continue to conduct interviews for the open position of IC&E Technician, and hope to have it filled soon.

Negotiations for a renewed contract between NAES and IBEW Local 1238 began on May 18 and May 19, 2016. Negotiations are continuing and the next meeting is scheduled on June 6, 2015.

7.0 Training

Safety Topics discussed during the May monthly safety committee meeting were reviewed by the entire staff. The monthly safety topic was on **Ladder Safety** "*How to use a step ladder properly"*; Safety doesn't come naturally; it requires you to constantly ask questions and educate yourself.

The Operating Teams continued to utilize PJM and OES-NA computer based training programs for maintaining their PJM/NERC Generation Owner Certification/Continuing Education Hours. (CEH's).

8.0 Calendar of Upcoming Events

A forecast of general event dates for the power plant projects, outages and various agency reporting dates are listed below

9.0 "Value Added" Accomplishments during May

During the month the power plant staff accomplished the normal preventative and corrective maintenance for the generation units. We are tasked with maintaining and protecting the City of Dover power generation assets and keeping them "available" for dispatch when called.
Listed below are some of the work accomplishments that have been completed this month that NAES feels added value to the generation unit assets, protected the assets from deterioration or inoperability, and overall increased the life expectancy through maintenance practices including preventative and predictive maintenance tasks (see Section 4) for the City of Dover assets.

- A City building permit for the equipment shed for the inlet fogging system at the Van Sant facility was obtained at no cost. A substantial savings was realized when the staff members produced existing site drawings that were acceptable to the City Planning Department and required no additional engineering plans. This resulted in an inexpensive building permit approval without additional engineering costs for detail site layout.
- The Inlet Fogging Shed was erected at the Van Sant site, City of Dover NAES employees completed the footing and building foundation excavation for the Diamond State building contractor to approve the building construction. The staff also purchased all the required building insulation, electrical conduit, wiring and space heater(s) for the building which will be installed over the next couple of months. This work and activity on the part of the staff reduced the contractor cost for the project providing additional cost savings to the City.
- A Nitrogen generator was purchased to reduce the costs of nitrogen use on the McKee Run site. The nitrogen generator was purchased form funds in the 2015-

IV. APPENDIX: PJM INVOICE

REPORT NAME:	Monthly Billing Statement - CSV and XML
CUSTOMER ACCOUNT:	City of Dover, Delaware
CUSTOMER CODE:	DOVDE
CUSTOMER ID:	76.000000
FINAL BILLING STATEMENT ISSUED:	6/7/2016 9:02
BILLING PERIOD START DATE:	5/1/2016
BILLING PERIOD END DATE:	5/31/2016
INVOICE NUMBER:	2016053100076.000000
INVOICE DUE DATE:	6/10/2016 12:00

CHARGES	ADJ	BILLING LINE ITEM NAME	SOURCE BILLING PERIOD START	AMOUNT ($)
1100.000000		Network Integration Transmission Service		342573.250000
1108.000000		Transmission Enhancement		52788.080000
1130.000000		Firm Point-to-Point Transmission Service		0.000000
1140.000000		Non-Firm Point-to-Point Transmission Service		0.000000
1200.000000		Day-ahead Spot Market Energy		255339.120000
1205.000000		Balancing Spot Market Energy		25639.180000
1210.000000		Day-ahead Transmission Congestion		-214149.610000
1215.000000		Balancing Transmission Congestion		-96.350000
1220.000000		Day-ahead Transmission Losses		-4778.070000
1225.000000		Balancing Transmission Losses		617.540000
1230.000000		Inadvertent Interchange		-291.940000
1242.000000		Day-Ahead Load Response Charge Allocation		51.420000
1243.000000		Real-Time Load Response Charge Allocation		102.330000
1250.000000		Meter Error Correction		-2340.080000
1301.000000		PJM Scheduling, System Control and Dispatch Service - Control Area Administration		9652.540000
1302.000000		PJM Scheduling, System Control and Dispatch Service - FTR Administration		39.680000
1303.000000		PJM Scheduling, System Control and Dispatch Service - Market Support		2215.960000
1304.000000		PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration		86.660000
1305.000000		PJM Scheduling, System Control and Dispatch Service - Capacity Resource/Obligation Mgmt.		936.820000
1306.000000		PJM Scheduling, System Control and Dispatch Service - Advanced Second Control Center		1145.540000
1307.000000		PJM Scheduling, System Control and Dispatch Service - Market Support Offset		-193.950000
1313.000000		PJM Settlement, Inc.		193.950000
1314.000000		Market Monitoring Unit (MMU) Funding		332.050000
1315.000000		FERC Annual Recovery		3713.820000
1316.000000		Organization of PJM States, Inc. (OPSI) Funding		39.940000
1317.000000		North American Electric Reliability Corporation (NERC)		701.670000
1318.000000		Reliability First Corporation (RFC)		1146.660000
1320.000000		Transmission Owner Scheduling, System Control and Dispatch Service		4238.650000
1330.000000		Reactive Supply and Voltage Control from Generation and Other Sources Service		30611.790000
1340.000000		Regulation and Frequency Response Service		6974.280000

1360.000000		Synchronized Reserve		3435.280000
1362.000000		Non-Synchronized Reserve		304.410000
1365.000000		Day-ahead Scheduling Reserve		473.750000
1370.000000		Day-ahead Operating Reserve		2548.660000
1375.000000		Balancing Operating Reserve		1408.540000
1376.000000		Balancing Operating Reserve for Load Response		-0.060000
1378.000000		Reactive Services		3458.160000
1380.000000		Black Start Service		2567.930000
1400.000000		Load Reconciliation for Spot Market Energy		288.060000
1410.000000		Load Reconciliation for Transmission Congestion		-81.360000
1420.000000		Load Reconciliation for Transmission Losses		-1.820000
1430.000000		Load Reconciliation for Inadvertent Interchange		0.180000
1440.000000		Load Reconciliation for PJM Scheduling, System Control and Dispatch Service		1.940000
1442.000000		Load Reconciliation for Schedule 9-6 - Advanced Second Control Center		0.270000
1444.000000		Load Reconciliation for Market Monitoring Unit (MMU) Funding		0.050000
1445.000000		Load Reconciliation for FERC Annual Recovery		0.610000
1446.000000		Load Reconciliation for Organization of PJM States, Inc. (OPSI) Funding		0.010000
1447.000000		Load Reconciliation for North American Electric Reliability Corporation (NERC)		0.120000
1448.000000		Load Reconciliation for Reliability First Corporation (RFC)		0.190000
1450.000000		Load Reconciliation for Transmission Owner Scheduling, System Control and Dispatch Service		0.700000
1460.000000		Load Reconciliation for Regulation and Frequency Response Service		1.590000
1470.000000		Load Reconciliation for Synchronized Reserve		0.290000
1472.000000		Load Reconciliation for Non-Synchronized Reserve		0.090000
1475.000000		Load Reconciliation for Day-ahead Scheduling Reserve		0.030000
1478.000000		Load Reconciliation for Balancing Operating Reserve		0.240000
1490.000000		Load Reconciliation for Reactive Services		-0.650000
1500.000000		Financial Transmission Rights Auction		-87032.190000
1600.000000		RPM Auction		6324.930000
1610.000000		Locational Reliability		904154.060000
1932.000000		Generation Deactivation Refund		-343.230000
1108.000000	A	Transmission Enhancement	1/1/2016	79.870000
1108.000000	A	Transmission Enhancement	2/1/2016	79.870000
1108.000000	A	Transmission Enhancement	3/1/2016	79.870000
1108.000000	A	Transmission Enhancement	4/1/2016	79.870000
1250.000000	A	Meter Error Correction	4/1/2016	-963.520000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	4/1/2014	-0.010000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	5/1/2014	0.020000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	6/1/2014	0.010000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	7/1/2014	0.010000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	8/1/2014	-0.010000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	9/1/2014	0.030000

1330.000000	A	Reactive Supply and Voltage Control from Generation and Other Sources Service	3/1/2014	-2.870000
1340.000000	A	Regulation and Frequency Response Service	4/1/2014	-0.080000
1340.000000	A	Regulation and Frequency Response Service	5/1/2014	11.350000
1340.000000	A	Regulation and Frequency Response Service	6/1/2014	-2.480000
1340.000000	A	Regulation and Frequency Response Service	7/1/2014	0.600000
1340.000000	A	Regulation and Frequency Response Service	8/1/2014	1.320000
1340.000000	A	Regulation and Frequency Response Service	9/1/2014	2.290000
1340.000000	A	Regulation and Frequency Response Service	4/1/2016	-0.190000
1360.000000	A	Synchronized Reserve	6/1/2014	-84.500000
1360.000000	A	Synchronized Reserve	12/1/2015	27.400000
1360.000000	A	Synchronized Reserve	4/1/2016	1.850000
1375.000000	A	Balancing Operating Reserve	1/1/2014	601.600000
1375.000000	A	Balancing Operating Reserve	8/1/2014	-0.940000
1375.000000	A	Balancing Operating Reserve	9/1/2015	600.610000
1375.000000	A	Balancing Operating Reserve	10/1/2015	-50.030000
1375.000000	A	Balancing Operating Reserve	11/1/2015	-43.580000
1375.000000	A	Balancing Operating Reserve	12/1/2015	-9.820000
1375.000000	A	Balancing Operating Reserve	1/1/2016	-23.510000
1375.000000	A	Balancing Operating Reserve	2/1/2016	95.280000
1375.000000	A	Balancing Operating Reserve	3/1/2016	31.510000
1375.000000	A	Balancing Operating Reserve	4/1/2016	20.880000
1911.000000	A	Michigan - Ontario Interface Phase Angle Regulators	4/1/2016	173.700000
		Total Charges		1355508.110000

CREDITS	ADJ	BILLING LINE ITEM NAME	SOURCE BILLING PERIOD START	AMOUNT ($)
2100.000000		Network Integration Transmission Service		0.000000
2108.000000		Transmission Enhancement		39659.000000
2130.000000		Firm Point-to-Point Transmission Service		0.000000
2140.000000		Non-Firm Point-to-Point Transmission Service		407.420000
2210.000000		Transmission Congestion		-56882.750000
2220.000000		Transmission Losses		9963.530000
2320.000000		Transmission Owner Scheduling, System Control and Dispatch Service		0.000000
2330.000000		Reactive Supply and Voltage Control from Generation and Other Sources Service		29388.000000
2340.000000		Regulation and Frequency Response Service		0.000000
2360.000000		Synchronized Reserve		0.000000
2365.000000		Day-ahead Scheduling Reserve		0.000000
2370.000000		Day-ahead Operating Reserve		0.000000
2375.000000		Balancing Operating Reserve		0.000000
2380.000000		Black Start Service		0.000000
2420.000000		Load Reconciliation for Transmission Losses		3.750000
2510.000000		Auction Revenue Rights		76153.980000
2600.000000		RPM Auction		908470.500000
2630.000000		Capacity Transfer Rights		2192.010000
2640.000000		Incremental Capacity Transfer Rights		264.430000
2661.000000		Capacity Resource Deficiency		2095.290000
2666.000000		Load Management Test Failure		539.430000
2140.000000	A	Non-Firm Point-to-Point Transmission Service	4/1/2016	40.990000
2330.000000	A	Reactive Supply and Voltage Control from Generation and Other Sources Service	3/1/2014	-79.580000
2375.000000	A	Balancing Operating Reserve	9/1/2015	5307.200000

2661.000000	A	Capacity Resource Deficiency	8/1/2014	436.800000
2661.000000	A	Capacity Resource Deficiency	9/1/2014	117.600000
		Total Credits		1018077.600000
		Monthly Billing Net Total		337430.510000
		Previous Weekly Billing Net Total		158952.740000
		Total Due / Receivable		178477.770000

End of Report

City Planner's Monthly Report

Planning, Inspections & Recreation

MAY 2016

Planning, Inspections & Recreation Highlights



- **May celebrated as National Bicycle Month—**The Bicycle/Pedestrian Subcommittee with their partners offered a couple of options for celebrating the American League of Bicyclists, Bike Month. Bike To Work Day on May 18th was a little less attended than we had hoped for, but the Ride of Silence that evening exceeded last year's participants with more than 30 riders. New, we partnered with the DelDOT Bicycle section to offer a Fun Ride, May 26th that took riders from The Green out and back from Route10 using the Isaac's Branch and Capital City Trails. We purchased and displayed a new banner across Governors Avenue promoting bike month. We'll be hosting the Fun Ride again on June 23, July 28 and August 25, so there's plenty of time to get your bikes ready to join us for a future date.

- **Concerts on The Green—** We've kicked off the 40th Annual Season of the Spring & Summer Performing Arts on The Green. With sponsorships from Eden Hill Medical Group, Chesapeake Utilities and YMCA of Dover, we have scheduled 16 weeks of family entertainment. We have some new acts such as Evolution Orange and our regular favorites such as the Honeycombs and Reptile World. Join us Thursday nights at 7 pm, for an evening of relaxing and good entertainment.

- **Keller Williams Day of Giving / Code Purple —**The John W. Pitts Recreation was quite the busy place on May 12 as Keller Williams and Code Purple partnered to offer a Day of Giving. Both organizations proudly pulled together to offer clothing, food, outdoor supplies, hygiene products, diapers and more to our community members in need. These organizations are a big part of making Dover a place where people want to live, work, and play while helping those less fortunate.

- **Annexation** - Over 250 acres of land owned by Dover International Speedway Inc. was annexed into the City of Dover on May 9, 2016; this is the largest land annexation since the 2006 annexation of the Lands of Carey which became the new Dover High School. The land annexed is located east of State Route 1 in the vicinity of Leipsic Road and Persimmon Tree Lane and also includes the property at 1229 Persimmon Tree Lane. (Application AX-16-03) This annexation brings The Woodlands area (festival lands) into one jurisdiction.

PROGRESS IN PICTURES



Duplex at Seskinore Development

Garrison Energy Center





Booker T Washington School

Planning, Inspections & Recreation Revenue

Revenue Stream	FY '16 Budget		FY '16 Actual	
Business License	$1,425,000	$	1,473,314	100%
Trailer License	$21,000	$	20,122	96%
Building Permits	$600,000	$	528,089	88%
Cert. of Occupancy	$6,500	$	10,540	162%
Public Occupancy	$9,700	$	22,506	232%
Lodging House	$14,100	$	13,666	97%
Plumbing/Heating/Air	$75,000	$	83,619	111%
Rental Inspection Fee	$350,000	$	395,370	113%
Miscellaneous	$15,000	$	40,815	272%
Fire Protection Fees	$62,000	$	66,513	107%
Code Enf. Fines	$25,000	$	41,525	
Vacant Building Reg.	$100,000	$	193,567	194%
Total P&I Revenue	**$2,703,300**	$	2,889,645	105%
Recreation	$149,800	$	161,378	108%

Looking Forward

⇒ End of Fiscal Year FY2016

⇒ Report on Firefly Music Festival

⇒ Plan 4 Health Charette

PERSONNEL AND TRAINING

⇒ On May 13, 2016 Ann Marie Townshend attended Ethics training in Harrisburg, PA.

⇒ On May 25-26, 2016 Matthew Brown and Jason Osika attended NFPA and DELJIS training at the Silver Lake Plaza in Dover, Delaware.

PLANNING OFFICE

The Planning Office is part of the review process for certain types of construction activity permits (Building Permits, Sign Permits, etc.) and Certificate of Occupancy permits. For May 2016, Planning Staff was involved with review of 109 Permits and 11 Certificates of Occupancy permits. (2016 calendar year total of 328 Permits and CO's compared to 374 for 2015). Thus Permit activity is up when compared to previous years. Planning Staff also reviews new applications for Business Licenses and Rental Dwelling Permits.

COMPREHENSIVE PLAN IMPLEMENTATION

Planning Staff continues to focus on the various implementation items identified in the *2008 Comprehensive Plan* as amended.

- The Planning Office is also involved in the following studies and projects: Manufactured Housing, Restoring Central Dover Community Plan implementation, Transportation Improvement Districts, and the Division Street/Forest Street Design Week Charrette.

- The Planning Office began utilization of the mobile GIS application for data collection in for the study of "Non-conforming Uses" including use of a mobile GIS application for data collection to identify non-compliant uses.

- Ordinance Adopted: The Text Amendment to *Zoning Ordinance*, Article 6 Section 5.3 regarding the parking regulations for multiple dwellings was adopted by City Council on May 9, 2016 (Ordinance #2016-14).

Construction Activity

- Construction activities continue at several multi-family residential projects. These include the Leander Lakes Apartments project south of Forrest Avenue/Route 8 (S-12-18), the redevelopment of Walker Woods as the Village of McKee Branch (S-13-18), and the re-start of construction at the Tall Pines project at 1655 and 1665 Kenton Road (S-14-18) and this first building of Phase 2 at the Blue Hen Apartments Complex. There are also residential construction activity in Clearview Meadows PND, Nottingham Meadows, Senators Lake, Village of Westover Phase VI, and Village of Cannon Mill.
- Construction activities began for the renovations of the building at 515 North DuPont Highway (old Kmart location) consisting of the tenant fit-outs for Burlington and Big Lots. A series of site improvements including parking lot reconfiguration, entrance reconfiguration, sidewalks/multi-use paths, and landscaping will also occur under Site Plan S-16-02.
- Construction activities also began at the Kraft-Heinz facility for a new breadcrumb production line and for a new office building at Creekstone Development on South Governors Avenue (S-15-14).

	MAY 16	TOTAL FOR 2016
New Home Permits Issued	20	33
Value of Commercial Projects	$8,059,305.00	$15,653,370.00
Downtown Incentives (Fees Waived)	$207.00	$2,172.00

BOARD AND COMMISSION ACTIVITY

Planning Commission

The Planning Commission met on May 16, 2016. The next Planning Commission meeting is scheduled for June 20, 2016. The following applications were considered:

- **S-16-12 Parking Lot at 1 South Bradford Street –** Commission granted approval of a Site Plan to permit the construction of a 3,830 S.F. parking lot containing thirteen (13) parking spaces at the rear of the existing building on site.
- **MI-16-05 Text Amendments: Speed Bumps, Speed Cushions, and Speed Humps —** Commission moved to recommend to City Council denial of the proposed Text Amendments regarding Speed Bumps, Speed Cushions and Speed Humps as written but to re-visit the need and the language if there is a thought that these are a necessary item to allow. These proposed Ordinance revisions would create definitions for speed bumps, speed cushions, and speed humps and allow speed cushions to be installed on private commercial property following review by the Safety Advisory and Transportation Committee and approval by City Council. Speed bumps and speed humps would remain prohibited. Ordinance #2016-09.

Board of Adjustment

The Board of Adjustment met on May 18, 2016. The next regular scheduled meeting of the Board of Adjustment is scheduled for June 15, 2016. The following applications were considered:

- **V-16-04 131 Nob Hill Road: Wayne S. Lipscomb—**The Board moved to approve variance V-16-04 from the requirements of *Zoning Ordinance,* Article 4 §4.1 pertaining to required off-street parking in the R-8 (One –Family Residence Zone) and as it relates to *Zoning Ordinance,* Article 6 §3.2 stipulating how areas for parking are computed.
- **V-16-05 385 Saulsbury Road: Family Dental Associates c/o Christoper A. Nacrelli—**The Board moved to defer action because a representative was not present.

Historic District Commission

The Historic District Commission met on May 19, 2016. The next Historic District Commission meeting is scheduled for June 19, 2016. The following application was considered:

- **HI-16-04 Sign Permit #16-611: Signage for The Depot at 595 Forest Street -** The Commission granted approval for an Architectural Review Certification for placement of a wall sign including a LED electronic message center.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

CDBG FY15 Projects

Homeownership Assistance Program

CDBG funds will be used to provide homeownership assistance to first-time homebuyers who purchase affordable housing in the Downtown Development District (DDD) Target Area. One (1) family purchased a property in the DDD Target Area and one family is pending approval to purchase a newly constructed home on the corner of Mary and West Streets.

Dover Interfaith Mission for Housing

CDBG funds will be used for operations cost for the shelter. This project is currently underway with 90% of program funds spent year to date.

Connections Community Support Program

CDBG funds will be used to provide rapid re-housing/rental assistance services for homeless households within the City. Rental assistance was provided for two (2) low income persons.

Milford Housing Homeowner Rehabilitation Program

CDBG funds will be used to rehabilitate existing owner occupied housing in the City that is in violation of the City's Housing Code and complete emergency home repairs to eliminate housing conditions that threaten the health and safety of low income homeowners. Emergency home repairs were completed for five (5) low income households and homeowner rehabs for three (3) low income families.

Habitat for Humanity

CDBG funds will be used to rehabilitate an existing home to provide affordable housing to a family in the Downtown Development District Target Area. Habitat for Humanity purchased 111 S. Queen Street on November 2, 2015, renovated the property, and sold the property on December 18, 2015 to a first time homebuyer. Remainder of the funding was utilized for asbestos removal for properties in the DDD Target Area that will be renovated and sold to low income families.

Peoples Place Whatcoat Homeless Shelter

CDBG funds will be utilized for minor renovations to a facility that shelters the homeless.
This Project is completed.

Neighborhood Stabilization Program

Settlement assistance was provided for three (3) families who purchased affordable housing in the City of Dover and was able to assist in stabilizing our neighborhoods by purchasing properties that have been vacant for at least 90 days or foreclosed. The following properties were purchased providing NSP settlement assistance:

⇒ 40 Spruance Road

⇒ 310 Crickle Creek Lane

⇒ 155 Periwinkle Drive

Code Enforcement Activity—MAY

Case Type	# cases current month	# cases YTD	% staff initiated current month	% staff initiated YTD
No valid Rental Permit	72	79	98%	99%
No valid Building Permit	2	25	95%	98%
Tall grass and weeds	122	289	88%	94%
Unregistered vehicle	5	16	78%	55%
Abandoned vehicle	2	22	100%	80%
Annual Housing Inspection	23	94	74%	77%
Property Maintenance – Exterior	33	190	67%	79%
Electric Termination	8	55	88%	95%
Dover Code of Ordinances	36	229	69%	85%
Zoning	1	22	100%	77%
Total Cases	**304**	**1021**		
Total # of Inspections For Month	**324**			



200 North West Street-Dangerous Building

House at 139 Mitscher Road—Dangerous Building



Dangerous Buildings, Vacant Buildings & Demolitions

- *35 N. Queen Street*—Property is condemned and a lien search is complete; home has been placed on the market for sale. An adjacent land owner has inquired about purchasing the property and demolishing the structure; they currently are in contact with City Staff.
- *2 S. Queen Street*—Property was brought forward to City Council on December 9th as a dangerous building. Council declared that the owner would have 15 days to submit a contractor's plan for renovations to City Staff and to place the issue back on the City Council agenda for January 11, 216, for further review. Council has ordered that the home be demolished by February 11, 2016. The demolition of the structure has been delayed.
- *53 S. New Street*—A fire occurred within this residence on January 14, 2016. City Staff scheduled an emergency hearing for Dover Council on January 25, 2016, where City Council declared the structure dangerous and ordered it demolished or repaired by February 10, 2016. The property has been sold and the new owners have advised that they are going to demolish the structure and build a new home on the site.
- *113 Davis Circle*—Property is condemned and a lien search has been requested.
- *133 Sweetgum Drive*—Property was condemned due to fire damage.
- *234 N. Kirkwood Street*—Property was condemned when the Dover Police Department discovered that a meth lab was being operated in a vacant home.
- *200 N. West Street*—A Demolition Permit was submitted by the new owners of the property and was approved.
- *528 Bay Road*—Commercial property is condemned and will be going to City Council in August as City Staff will request permission to have the structure demolished.
- *139 Mitscher Road*—This property was condemned in July of 2015 as unfit for habitation. City Staff had scheduled it to go to City Council on August 24, 2015, to request permission to have the structure demolished, but the property sold and the new owner obtained permits for renovations. Since that date, minimal work has been performed and City Staff will be taking this to City Council in August to request permission to have the home demolished.

- *Vacant Buildings*—During the month of May, twenty six (26) additional buildings were registered as vacant, and $4,375.00 in vacant building registration fees were collected.

Fire Marshal's Office, Building Inspections & Licensing Summary

LIFE SAFETY	Current	July15-June16	May 2015	July14-June15
Inspections	**MAY 16**	**FYTD 16**	**MAY 15**	**FYTD 15**
Annual Fire/Life Safety Inspections	22	312	35	403
Fire/Code/DCO Complaints	20	328	30	478
Inspection Deficiencies from AFI	84	1197	73	983
C/O & Acceptance Tests	25	166	27	118
Administrative Walk Thru	12	124	19	106
Plan Review	6	102	9	-
Accidental	$500.00	$315,000	$16,100	$421,000
Incendiary	$250.00	$17,716	$ 0.00	$73,600
Undetermined	$220,000	$446,950	$0.00	$22,900
PERMITTING AND LICENSING				
Permits Issued	**MAY 16**	**FYTD 16**	**MAY 15**	**FYTD 15**
Administrative Permit	5	47	7	25
Building Addition/Renovation Permits	44	327	31	379
Building Permits	37	142	31	184
Demolition Permits	2	52	4	47
Fence Permits	21	97	15	85
Fire Prevention Permits	4	104	13	90
Mechanical Permits	35	379	30	274
Plumbing Permits	19	360	32	259
Sign Permits	27	232	32	233
Swimming Pool Permits	2	5	0	9
Business Licenses	66	1290	84	1066
Merchant Licenses	1	283	2	208
Contractor Licenses	26	903	30	654
Lodging House Licenses	0	42	0	55
Mobile Homes	1	271	5	303
Public Occupancy	33	379	6	399
Rental Dwelling	92	352	69	3521
BUILDING INSPECTIONS				
Inspections	**MAY 16**	**FYTD 16**	**MAY 15**	**FYTD 15**
Building	280	3370	367	3522
Plumbing/Mechanical	326	3492	325	3082
Certificate of Occupancy	11	153	17	152

Fire Marshal's Office—At a Glance

The Fire Marshal's Office investigated a total of six (6) incidents in the month of May, to include a fire at 133 Sweetgum Drive which resulted in a large fire loss. In a separate incident, a subject received burns to over 50% of their body.

During the month of May, the Fire Marshal's Office conducted several inspections and acceptance tests. The Office also worked to ensure safety of the citizens and visitors in the lots utilized for the Dover International Speedway NASCAR race events.

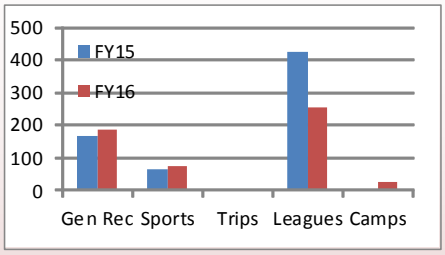


Recreation Division

City of Dover Parks & Recreation

Enrollment Summary

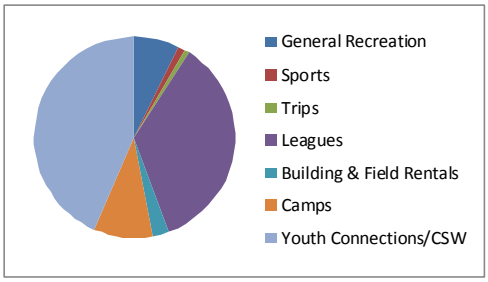
MAY FY 16 verses MAY FY 15

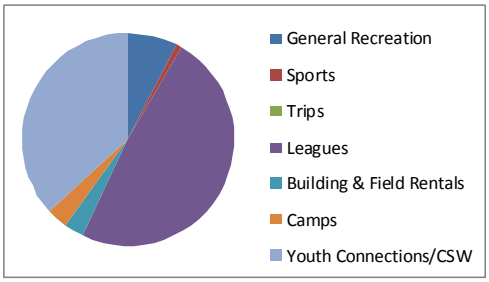




Category	FY15	FY16
General Recreation	166	184
Sports	63	74
Trips	0	0
Leagues	423	255
Camps	0	0

Revenue Breakdown: May 2016 verses May 2015





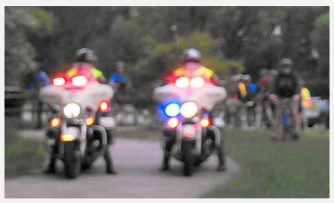
General Recreation	**$2,988.50**
Sports	**$420.00**
Trips	**$333.00**
Leagues	**$14,430.00**
Building & Field Rentals	**$1,050.00**
Camps	**$3,840.00**
Youth Connections/CSW	**$17,753.00**

General Recreation	**$2,668.63**
Sports	**$360.00**
Trips	**0.00**
Leagues	**$17,260.00**
Building & Field Rentals	**$1,125.00**
Camps	**$1,135.00**
Youth Connections/CSW	**$13,040.00**













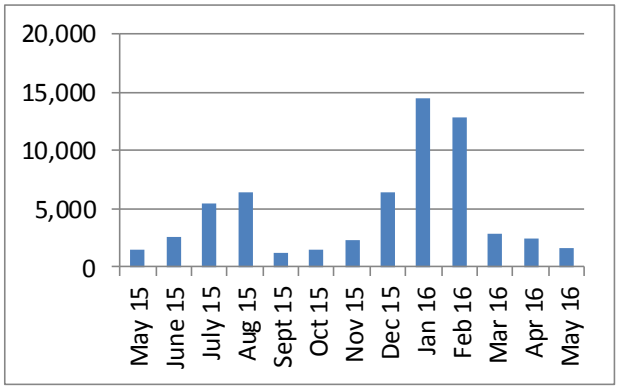




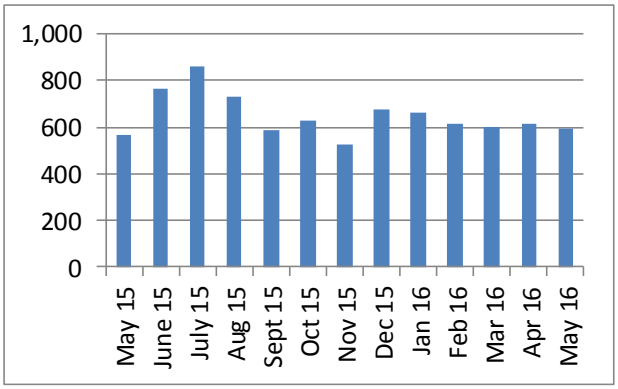


John W. Pitts Recreation Center – MAY 2016

Total Program Attendance



Facility Usage By The Hour



** Program Attendance figures includes daily participants, parents and spectators in the facility.

Facility Usage By The Hour	MAY 16		FYTD 16		MAY 15		FYTD 15
Open Gym	477		4,105.25		480		4,389.5
Fitness Classes	28		372.5		28		424
Leagues	41.5		1,174		32		862.5
Camps	0		998		0		764
Sports Classes	12		160.5		9		245
Meetings & Rentals	35		267		15.5		364
Enrichment Classes	2		27		2		14
Total Facility Usage Hours	595.5		7,104.25		566.5		7,063

Daily Program Attendance**	MAY 16		FYTD 16		MAY 15		FYTD 15
Total	1,632		56,940		1,449		53,349
Open Gym	478		4,170		449		5,758
Fitness Classes	143		2,116		262		2,958
Leagues	576		44,508		550		32,458
Camps	0		1,231		0		1,185
Sports Classes	95		2,126		87		2,339
Meetings & Rentals	332		2,656		91		8,596
Enrichment Classes	8		133		10		55

Since our opening in late April 2008, we have had 441,835 guests at the John W. Pitts Recreation Center.

May Open Gym Registrations and Packages Sold

Packages Sold:	MAY	MTD	YTD	FYTD
Daily:	18	$54	142	$426
Individual Quarterly:	0	$0	9	$135
Individual Annual:	0	$0	0	$0
Family Quarterly:	0	$0	0	$0
Family Annual:	0	$0	0	$0
Revenue:	**18**	**$54**	**151**	**$661**

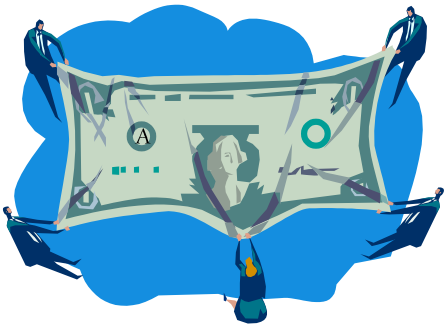


CITY OF DOVER
FINANCE AND PROCUREMENT & INVENTORY DEPARTMENTS
MAY 2016 - MONTHLY BUDGET REPORTS















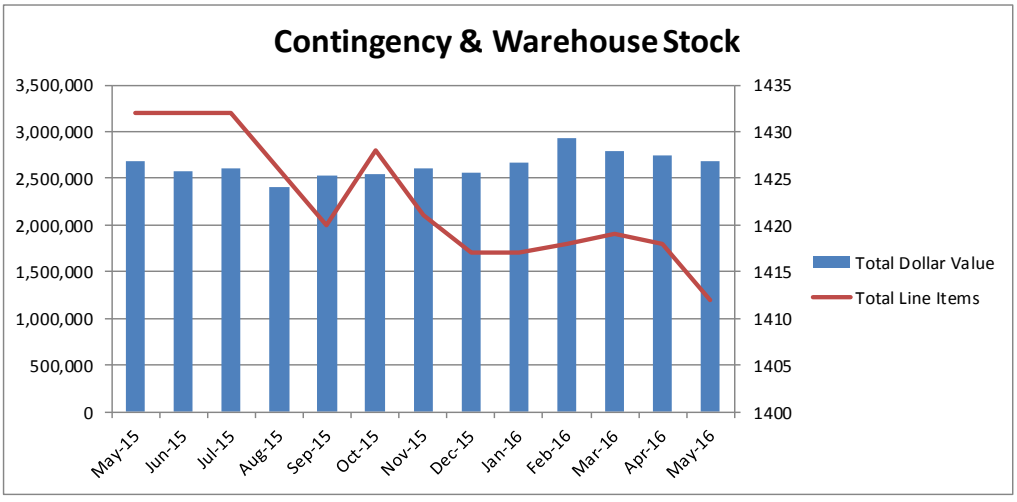
PLEASE NOTE – THIS REPORT PROVIDES TOP LINE INFORMATION ON THE OPERATING FUNDS. IF YOU WOULD LIKE ADDITIONAL INFORMATION, PLEASE FEEL FREE TO CONTACT THE FINANCE DEPARTMENT.

CITY OF DOVER
ACTIVITY REPORTS
MAY 2016

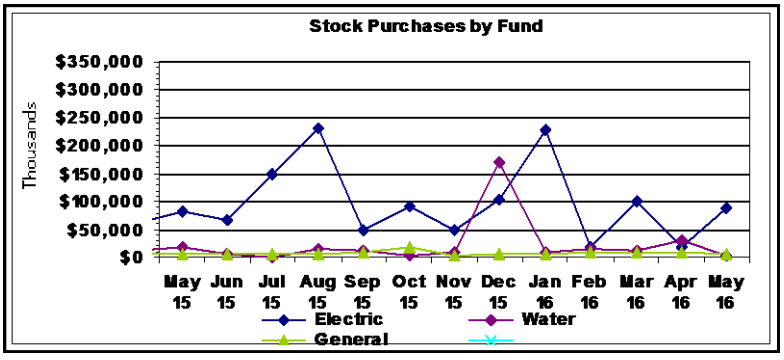
FINANCE DEPARTMENT ACTIVITY LEVELS

	FY15 YTD			FY16 YTD		
BANK TRENDS						
Number of Deposits Made (Hand, ACH & Wire, Lockbox)	6,442			6,532		
Total Amount of All Deposits	$ 124,809,340			$119,295,349		
PAYROLL						
	Hours	%	Amount	Hours	%	Amount
Gross wages per registers	**798,918**	**100.0%**	**$ 18,970,835**	**825,303**	**100.0%**	**$ 20,029,533**
Wages and Hours Worked						
Regular	655,348	82.0%	$ 14,528,571	681,709	82.6%	$ 15,311,794
All over time	31,170	3.9%	$ 1,264,645	32,250	3.9%	$ 1,397,411
Other Paid or Unpaid Wages and Hours						
Vacation	40,480	5.1%	$ 1,080,710	38,317	4.6%	$ 1,064,745
Sick	17,290	2.2%	$ 437,294	14,987	1.8%	$ 378,829
Terminal Leave - Retiree Vacation/Sick Payout	20,920	2.6%	$ 675,888	16,976	2.1%	$ 554,213
Comp Time	8,281	1.0%	$ 239,578	6,953	0.8%	$ 209,181
Personal	1,809	0.2%	$ 54,560	2,996	0.4%	$ 98,399
Leave Without Pay	3,281	0.4%	$ -	2,665	0.3%	$ -
Other (description below)	20,351	2.5%	$ 689,588	28,451	3.4%	$ 1,019,890
Other includes: pay adjustments, military differential pay, training, committee meetings, worker compensation tracking/adjustments, etc.						
Other Activity						
Number of Pay Periods	24			24		
Number of Payroll Checks & Direct Deposits Issued	8,850			9,342		
Number of Pension Checks Issued	2,786			2,790		
Total Pension Benefits Paid - Defined Benefit Plan	$ 4,779,076			$ 4,787,288		
ACCOUNTS PAYABLE						
Number of Check Vouchers	5,395			5,693		
Number of EFT Vouchers	2,214			2,376		
Vouchers Dollar Amount Disbursed	$ 74,617,869			$ 66,896,095		

PROCUREMENT & INVENTORY ACTIVITY LEVELS



Value: $2,676,709.26 Line Items: 1,412



Fuel Use		
Unleaded:	11,379.7	gallons
Diesel:	5,903.1	gallons
Total Cost:	$ 27,355.86	

City of Dover
Finance Department
Monthly Report - May 2016
General Fund Summary

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance	$ 3,977,500	$ 4,820,400	$ 4,820,414	$ (14)	100.0%
Revenues					
Court of Chancery Fees	1,065,100	1,090,400	1,017,860	72,540	93.3%
Police Extra Duty, Fines & Revenue	1,235,300	1,112,900	884,439	228,461	79.5%
Franchise Fees	672,300	682,300	510,633	171,667	74.8%
Grants	623,500	623,500	212,333	411,167	34.1%
Intrafund Services	5,231,200	5,006,900	4,540,749	466,151	90.7%
Library & Recreation Revenues	671,000	528,600	576,596	(47,996)	109.1%
Licenses & Permits	2,861,300	2,908,300	3,124,536	(216,236)	107.4%
Property Taxes (Includes BID Revenue) (1)	12,894,200	12,833,500	12,837,936	(4,436)	100.0%
Miscellaneous Revenues	57,700	196,600	210,384	(13,784)	107.0%
Sanitation Revenues	2,580,000	2,530,000	2,318,662	211,338	91.6%
Other Miscellaneous Revenues				-	0.0%
Garrison Farm Rent Revenue	93,700	93,900	93,858	42	100.0%
Transfers-In from Special Funds & Utilities					
Municipal Street Aid Fund	564,200	673,100	673,345	(245)	100.0%
Civil Traffic Penalties	450,000	480,000	412,347	67,653	85.9%
Transfer Taxes	1,340,000	2,090,200	2,077,795	12,405	99.4%
Verizon & Other Reserves	63,200	63,200	50,000	13,200	79.1%
Police Grants/Extra Duty	74,400	172,700	126,879	45,821	73.5%
Water/Wastewater Fund	850,000	850,000	850,000	-	100.0%
Electric Fund	10,000,000	10,000,000	10,000,000	-	100.0%
Total Revenues	41,327,100	41,936,100	40,518,352	1,417,748	96.6%
Total Beginning Balance & Revenues	**$ 45,304,600**	**$ 46,756,500**	**$ 45,338,766**	**$ 1,417,734**	97.0%
Expenditures					
City Clerk & Council	$ 501,500	$ 496,400	$ 412,967	$ 83,433	83.2%
Mayor, City Manager & Human Resources	1,210,300	1,363,400	1,226,706	136,694	90.0%
Police & Police Extra Duty	15,761,400	16,557,500	14,648,068	1,909,432	88.5%
Public Services	4,669,500	4,522,900	3,843,444	679,456	85.0%
Engineering	181,400	173,400	142,867	30,533	82.4%
Procurement & Inventory, Facilities Mgmt., Fleet Maint.	2,036,200	2,022,500	1,781,761	240,739	88.1%
Planning, Inspections, Life Safety, Code Enf., & Economic Dev.	2,338,300	2,419,300	2,111,850	307,450	87.3%
Finance, Info Tech & Customer Services	2,803,400	2,698,900	2,351,865	347,035	87.1%
Library & Recreation	2,239,500	2,179,200	1,889,198	290,002	86.7%
Fire Department	745,400	735,400	651,731	83,669	88.6%
Assessor	234,800	239,800	213,167	26,633	88.9%
Contribution to DDP	70,000	70,000	52,500	17,500	75.0%
Miscellaneous Grant Expense	25,000	25,000	-	25,000	0.0%
Other Employment Expenses	520,100	47,300	-	47,300	0.0%
Bank & CC Fees	15,000	10,600	7,016	3,584	66.2%
Insurance	690,000	690,000	680,148	9,852	98.6%
New Street Property Acquisitions	-	240,400	240,362	38	100.0%
OPEB - Retiree's Health Care Contribution	1,895,600	1,567,700	1,150,987	416,713	73.4%
Police Pension Trust Contribution - State Grant	500,000	500,000	203,400	296,600	40.7%
Appropriation to Employee Pension Fund	-	594,300	594,300	-	100.0%
Appropriation to Police Pension Fund	570,000	676,500	431,813	244,687	63.8%
Street Lights	797,700	797,700	735,755	61,945	92.2%
Debt Service	660,800	669,400	635,726	33,674	95.0%
Transfers Out					
Capital Asset Reserve	-	229,600	229,600	-	100.0%
Inventory Write-offs	10,000	10,000	10,000	-	100.0%
Capital Projects Fund	2,625,400	2,625,400	1,969,050	656,350	75.0%
Verizon Reserve	50,000	50,000	50,000	-	100.0%
Uncollectibles: Trash & Other	50,000	50,000	50,000	-	100.0%
Total Expenditures	41,201,300	42,262,600	36,314,281	5,948,319	85.9%
Budget Balance -Working Capital	4,103,300	4,493,900	-	4,493,900	0.0%
Total Budget Balance & Expenditures	**$ 45,304,600**	**$ 46,756,500**	**$ 36,314,281**	**$ 10,442,219**	77.7%
Reserve Balances					
Contingency	$ 720,300	$ 731,000	$ 731,866		

(1) Property Taxes are the taxes billed and not cash received. The outstanding receivable balance as of 5/31/16 is $122,437 as compared to $205,226 in May 2015.

City of Dover
Finance Department
Monthly Report - May 2016
Water/Wastewater Fund Summary

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance - Water	$ 861,600	$ 1,072,900	$ 1,072,915	$ (15)	100.0%
Beginning Balance - Wastewater	293,400	206,900	206,894	6	100.0%
	1,155,000	1,279,800	1,279,809	(9)	100.0%
Revenues					
Water Fees	6,200,000	5,366,600	4,970,573	396,027	92.6%
Wastewater Fees	3,728,000	3,823,800	3,438,946	384,854	89.9%
Wastewater Treatment Services	3,026,500	2,997,600	2,697,205	300,395	90.0%
Groundwater Inflow Adjustment	1,864,300	1,965,600	1,724,680	240,920	87.7%
Water Tank Space Leases	341,900	341,900	298,507	43,393	87.3%
Miscellaneous Service Fee	67,000	66,200	71,573	(5,373)	108.1%
Impact Fees - Water	250,000	222,400	202,330	20,070	91.0%
Impact Fees - Wastewater	250,000	253,400	175,216	78,184	69.1%
Total Revenues	15,727,700	15,037,500	13,579,030	1,458,470	90.3%
Total Beginning Balance & Revenues	**$ 16,882,700**	**$ 16,317,300**	**$ 14,858,839**	**$ 1,458,461**	91.1%
Expenses					
Water/Wastewater Operating Divisions					
Engineering & Inspection	$ 517,500	$ 512,500	$ 438,871	$ 73,629	85.6%
Water Department	673,300	650,900	563,491	87,409	86.6%
Water Treatment Plant	1,910,000	1,743,100	1,469,721	273,379	84.3%
Wastewater Department	968,600	840,600	698,403	142,197	83.1%
Kent County Treatment Charge	4,130,000	4,130,000	3,569,901	560,099	86.4%
Intrafund Service Fees	1,492,700	1,420,200	1,264,747	155,453	89.1%
Retiree's Health Care	178,600	60,200	60,200	-	100.0%
Debt Service	1,132,100	1,132,400	1,089,700	42,700	96.2%
Other Employment Expenses	20,000	142,300	-	142,300	0.0%
Bank & CC Fees	46,200	25,000	21,314	3,686	85.3%
Transfers Out					
General Fund	850,000	850,000	850,000	-	100.0%
Contingency Reserve	32,000	32,000	-	32,000	0.0%
Appropriation to Pension Fund	-	248,400	248,400	-	100.0%
Water I & E Fund	1,800,000	1,800,000	1,350,000	450,000	75.0%
Wastewater I & E Fund	1,500,000	1,500,000	1,125,000	375,000	75.0%
Total Expenses	15,251,000	15,087,600	12,749,748	2,337,852	84.5%
Budget Balances					
Budget Balance - Work. Cap Water	1,048,600	566,500	-	566,500	0.0%
Budget Balance - Work. Cap WW	583,100	663,200	-	663,200	0.0%
Total Budget Balances	1,631,700	1,229,700	-	1,229,700	0.0%
Total Budget Balances & Expenses	**$ 16,882,700**	**$ 16,317,300**	**$ 12,749,748**	**$ 3,567,552**	78.1%
Reserve Balances					
Contingency-Water	$ 137,700	$ 138,000	$ 106,873		
Contingency-Wastewater	$ 191,100	$ 191,600	$ 193,254		
Impact Fee Reserve - Water	$ 202,000	$ 430,700	$ 433,584		
Impact Fee Reserve - Sewer	$ 1,309,500	$ 1,590,900	$ 1,745,109		
Bond Coverage Ratio (Covenant 1.20)	4.30	4.30	4.34		

City of Dover
Finance Department
Monthly Report - May 2016
Electric Revenue Fund Summary

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance	$ 6,177,600	$ 8,337,500	$ 8,337,466	$ 34	100.0%
Revenues					
Direct Sales to Customers	78,279,200	78,493,800	71,448,153	7,045,647	91.0%
Utility Tax	1,281,100	1,309,600	1,198,516	111,084	91.5%
Weyandt Hall Rents	202,600	202,600	226,649	(24,049)	111.9%
Miscellaneous Revenues	725,200	1,039,400	912,774	126,626	87.8%
Interest Earnings	47,900	35,000	43,138	(8,138)	123.3%
Transfer from Rate Stabilization	3,000,000	750,000	750,000	-	100.0%
Total Revenues	83,536,000	81,830,400	74,579,230	7,251,170	91.1%
Total Beginning Balance & Revenues	**$ 89,713,600**	**$ 90,167,900**	**$ 82,916,696**	**$ 7,251,204**	92.0%
Expenses					
Power Supply & Generation					
Hedged Energy	$ 23,402,600	$ 23,402,600	$ 21,555,272	$ 1,847,328	92.1%
Power Supply Management	996,000	996,000	913,000	83,000	91.7%
Capacity Charges	10,225,100	10,225,100	9,711,459	513,641	95.0%
Dover Sun Park Energy	2,313,900	2,313,900	1,981,195	332,705	85.6%
Renewal Energy Credits (Incl. Solar)	1,036,800	1,036,800	313,930	722,870	30.3%
RGGI	175,000	175,000	66,080	108,920	37.8%
PJM Charges - Energy	7,966,100	7,966,100	2,894,738	5,071,362	36.3%
PJM Charges - Transmission & Fees	7,932,500	7,932,500	4,897,733	3,034,767	61.7%
Total Power Supply	54,048,000	54,048,000	42,333,407	11,714,593	78.3%
Plant Operations	6,434,600	6,382,900	5,177,815	1,205,085	81.1%
Generation Fuels	1,167,300	1,167,300	1,227,300	(60,000)	105.1%
Capacity Credits	(10,472,100)	(10,472,100)	(9,215,100)	(1,257,000)	88.0%
PJM Spot Market Energy	(1,708,300)	(1,708,300)	(979,317)	(728,983)	57.3%
PJM Credits	(360,000)	(360,000)	(570,532)	210,532	158.5%
Total Generation	(4,938,500)	(4,990,200)	(4,359,834)	(630,366)	87.4%
Total Power Supply & Generation	49,109,500	49,057,800	37,973,573	11,084,227	77.4%
Electric Operating Divisions:					
Transmission/Distribution	4,068,600	3,437,300	2,892,780	544,520	84.2%
Electrical Engineering	1,335,800	1,120,900	950,976	169,924	84.8%
Administration	839,300	834,300	625,519	208,781	75.0%
Meter Reading	360,500	363,200	316,003	47,197	87.0%
Systems Operations	679,800	601,500	529,024	72,476	88.0%
Intrafund Services	3,738,500	3,586,200	3,276,002	310,198	91.4%
Utility Tax	1,281,100	1,309,600	1,198,516	111,084	91.5%
OPEB Trust Contribution - Unfunded Liability	1,030,000	-	-	-	0.0%
Retirees Health Care	537,800	57,700	57,700	-	100.0%
Interest on Deposits	20,500	20,500	17,028	3,472	83.1%
Green Energy Payment to DEMEC	128,000	128,000	116,077	11,923	90.7%
Accounts Receivable Write-Offs	200,000	200,000	200,000	-	100.0%
Other Employee Expenses	72,000	353,400	-	353,400	0.0%
Bank & CC Fees	242,300	259,300	236,393	22,907	91.2%
Debt Service	3,402,000	1,617,700	1,468,716	148,984	90.8%
Transfers Out:					
General Fund	10,000,000	10,000,000	10,000,000	-	100.0%
Electric Improvement & Extension Fund	3,500,000	3,500,000	2,625,000	875,000	75.0%
Rate Stabilization Reserve	-	394,800	394,800	-	100.0%
Transfer to Insurance Reserve	10,000	10,000	10,000	-	100.0%
Transfer to Contingency Reserve	13,000	13,000	13,000	-	100.0%
Total Expenses	80,568,700	76,865,200	62,901,107	13,964,093	81.8%
Budget Balance - Work. Capital	9,144,900	13,302,700	-	13,302,700	0.0%
Total Budget Balance & Expenses	**$ 89,713,600**	**$ 90,167,900**	**$ 62,901,107**	**$ 27,266,793**	69.8%
Reserve Balances					
Contingency Reserve	$ 844,600	$ 841,900	$ 848,859		
Insurance Reserve	$ 758,700	$ 756,300	$ 762,508		
Rate Stabilization Reserve	$ 4,602,600	$ 7,207,100	$ 7,259,586		
Bond Coverage Ratio (Covenant 1.25)	2.62	7.29	5.07		
Megawatt Hours Sold & Purchased					
Sales to Customers MWh (excluding Street Light MWh)	712,390	712,390	646,597		90.8%
Sales per MWh	$ 109.88	$ 109.88	$ 110.50		100.6%
Purchased/Generated MWh	741,522	741,522	674,784		91.0%
All In MWh Supply & Generation	$ 66.23	$ 66.23	$ 56.28		85.0%

City of Dover
Finance Department
Monthly Report - May 2016
General Capital Project Fund Summary

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance - Projects	$ 154,800	$ 2,926,700	$ 2,926,738	$ (38)	100.0%
Revenues					
State Grant - Other	-	80,500	61,765	18,735	76.7%
Interest Earnings	5,000	5,000	4,323	677	86.5%
Income from Sale of Assets	20,300	120,800	111,213	9,587	92.1%
Transfer from General Fund for Projects	2,625,400	2,625,400	1,969,050	656,350	75.0%
Miscellaneous Receipts - Reimb for Village of Cannon Mills	-	74,700	74,680	20	100.0%
Total Revenues	2,650,700	2,906,400	2,221,031	685,369	76.4%
Total Beginning Balance & Revenue	**$ 2,805,500**	**$ 5,833,100**	**$ 5,147,769**	**$ 685,331**	88.3%
Expenditures					
Fire	$ 145,600	$ 445,800	$ 445,594	$ 206	100.0%
Grounds Maintenance	201,100	185,200	68,352	116,848	36.9%
Recreation	-	73,900	7,850	66,050	10.6%
Life Safety	55,700	55,700	56,411	(711)	101.3%
Police	262,100	302,700	246,696	56,004	81.5%
Streets	1,428,500	3,735,000	2,242,546	1,492,454	60.0%
Sanitation	449,000	449,000	253,871	195,129	56.5%
City Manager	24,700	24,700	-	24,700	0.0%
Fleet Maintenance	84,000	84,500	-	84,500	0.0%
Transfer to Capital Asset Reserve	-	92,700	-	92,700	0.0%
Total Expenditures	2,650,700	5,449,200	3,321,320	2,127,880	61.0%
Budget Balance - Projects	154,800	383,900	-	383,900	0.0%
Total Budget Balance & Expenditures	**$ 2,805,500**	**$ 5,833,100**	**$ 3,321,320**	**$ 2,511,780**	56.9%
Reserve Balances					
Capital Asset Replacement Reserve	$ 916,500	$ 1,251,300	$ 1,159,544		
Parkland/Recreation	$ 296,700	$ 324,900	$ 358,932		

City of Dover
Finance Department
Monthly Report - May 2016
Water/Wastewater Improvement & Extension Fund Summary

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance - Water	$ 833,500	$ 4,990,300	$ 4,990,310	$ (10)	100.0%
Beginning Balance - Wastewater	$ 1,027,600	$ 4,551,700	$ 4,551,722	$ (22)	100.0%
Revenues					
Grants Receipts	-	20,300	17,631	2,669	86.9%
Miscellaneous Receipts	-	61,400	70,247	(8,847)	114.4%
Interest Earnings	25,000	69,900	105,471	(35,571)	150.9%
Transfer from Operating Fund for Water	1,800,000	1,800,000	1,350,000	450,000	75.0%
Transfer from Operating Fund for Wastewater	1,500,000	1,500,000	1,125,000	375,000	75.0%
Transfer from Impact Fee Reserve - Wastewater	165,000	165,000	20,800	144,200	12.6%
Total Revenues	3,490,000	3,616,600	2,704,615	911,985	74.8%
Total Beginning Balance & Revenues	**$ 5,351,100**	**$ 13,158,600**	**$ 12,246,647**	**$ 911,953**	93.1%
Expenses					
Water	$ 2,028,600	$ 5,442,600	$ 1,582,070	$ 3,860,530	29.1%
Wastewater	1,822,100	5,299,100	1,927,790	3,371,310	36.4%
Water Treatment Plant	-	284,400	171,038	113,362	60.1%
Total Expenses	3,850,700	11,026,100	3,680,898	7,345,202	33.4%
Budget Balance Water - Working Capital	617,400	1,179,900	-	1,179,900	0.0%
Budget Balance Wastewater - Working Capital	883,000	952,600	-	952,600	0.0%
Total Budget Balances	1,500,400	2,132,500	-	2,132,500	0.0%
Total Budget Balances & Expenses	**$ 5,351,100**	**$ 13,158,600**	**$ 3,680,898**	**$ 9,477,702**	28.0%
Reserve Balances					
Capital Asset Replacement - Water	$ 518,500	$ 514,600	$ 518,857		
Capital Asset Replacement - Wastewater	$ 515,200	$ 513,400	$ 517,670		

City of Dover
Finance Department
Monthly Report - May 2016
Electric Improvement & Extension Fund Summary

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance	$ 3,623,600	$ 7,095,300	$ 7,095,270	$ 30	100.0%
Revenues					
Interest Earnings	26,700	57,900	79,376	(21,476)	137.1%
Transfer from 2010 Bond Reserve	-	2,108,000	2,108,003	(3)	100.0%
Miscellaneous Receipts	-	15,000	-	15,000	0.0%
Transfer from Electric Revenue Fund	3,500,000	3,500,000	2,625,000	875,000	75.0%
Income from Sale of Assets	-	-	4,424	(4,424)	0.0%
General Service Billing	1,900,000	1,900,000	305,807	1,594,193	16.1%
Total Revenues	5,426,700	7,580,900	5,122,610	2,458,290	67.6%
Total Beginning Balance & Revenues	**$ 9,050,300**	**$ 14,676,200**	**$ 12,217,880**	**$ 2,458,320**	83.2%
Expenses					
Electric Generation	$ 1,655,000	$ 2,299,800	$ 866,254	$ 1,433,546	37.7%
Transmission/Distribution	2,887,600	3,524,900	836,219	2,688,681	23.7%
Electrical Engineering	1,724,300	3,288,000	1,634,088	1,653,912	49.7%
Meter Reading	-	23,000	-	23,000	0.0%
Total Expenses	6,266,900	9,135,700	3,336,561	5,799,139	36.5%
Budget Balance Bond - Work. Capital	2,783,400	5,540,500	-	5,540,500	0.0%
Total Budget Balance & Expenses	**$ 9,050,300**	**$ 14,676,200**	**$ 3,336,561**	**$ 11,339,639**	22.7%
Reserve Balances					
Depreciation Reserve	$ 10,066,400	$ 10,083,600	$ 10,117,298		
Future Capacity Reserve	$ 10,218,000	$ 10,134,700	$ 10,269,726		

City of Dover
Electric Revenue Fund
FY16 - White Oak Solar Park Incremental Cost

	Original Budget	YTD	Balance
Power Supply & Generation			
Dover Sun Park - Energy	$ 2,313,861	$ 1,981,195	$ 332,666
Dover Sun Park - REC's	363,381	273,788	89,593
Total Power Supply Cost	2,677,242	2,254,983	422,259
Non-Solar Power Supply Cost	(1,304,934)	(903,021)	(401,913)
Incremental Energy Cost	$ 1,372,308	$ 1,351,962	$ 20,346
Revenues			
Customer Sales - Electricity	(93,900)	(86,014)	(7,886)
Rent Receipts	(93,700)	(61,468)	(32,232)
Total Revenues	(187,600)	(147,482)	(40,118)
Incremental Sun Park Cost	$ 1,184,708	$ 1,204,479	$ (19,772)
MWh Purchased/Generated - Solar	18,159.000	15,173.654	
MWh $ Solar Energy	$ 127.42	$ 130.57	
Solar REC's MWh		2,044.000	
MWh $ Solar REC (one month lag)*		$ 133.95	

City of Dover
Finance Department
Monthly Report - May 2016
Community Transportation Improvement Fund

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance	$ 144,000	$ 57,800	$ 57,798	$ 2	100.0%
Revenues					
Grants Revenue	500,000	839,300	287,202	552,098	34.2%
Interest Earned	500	500	137	363	27.4%
Total Revenues	500,500	839,800	287,339	552,461	34.2%
Total Beginning Balance & Revenues	**$ 644,500**	**$ 897,600**	**$ 345,137**	**$ 552,463**	38.5%
Expenses					
Program Expenses - Del Dot	$ 644,000	$ 805,500	$ 541,803	$ 263,697	67.3%
Total Expenses	644,000	805,500	541,803	263,697	67.3%
Budget Balance - Working Capital	500	92,100	-	92,100	0.0%
Total Budget Balances & Expenses	**$ 644,500**	**$ 897,600**	**$ 541,803**	**$ 355,797**	60.4%

City of Dover
Finance Department
Monthly Report - May 2016
Police Grant Funds

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance	$ 125,000	$ 154,900	$ 154,944	$ (44)	100.0%
Revenues					
State & Federal Grants Received	527,300	1,111,900	902,860	209,040	81.2%
Interest Earnings	-	-	1,781	(1,781)	0.0%
Total Revenues	527,300	1,111,900	904,641	207,259	81.4%
Total Beginning Balance & Revenues	**$ 652,300**	**$ 1,266,800**	**$ 1,059,585**	**$ 207,215**	83.6%
Expenses					
Cadet Program	$ 80,300	$ 80,300	$ 66,367	$ 13,933	82.6%
Equipment & Program Supplies	410,600	384,600	159,314	225,286	41.4%
Technology Equipment	20,000	20,000	2,825	17,175	14.1%
Telephone/Fax	15,000	15,000	15,550	(550)	103.7%
Training/Conference/Food/Travel	17,000	72,600	67,997	4,603	93.7%
Consulting/Audit Fees	1,000	1,000	-	1,000	0.0%
Contractual services	-	299,400	90,714	208,686	30.3%
Operating Transfers - Out	74,400	172,700	126,879	45,821	73.5%
Total Expenses	618,300	1,045,600	529,646	515,954	50.7%
Budget Balance - Working Capital (Unaudited)	34,000	221,200	-	221,200	0.0%
Total Budget Balances & Expenses	**$ 652,300**	**$ 1,266,800**	**$ 529,646**	**$ 737,154**	41.8%

City of Dover
Finance Department
Monthly Report - May 2016
Library Grant Fund

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance	$ 17,300	$ 30,600	$ 30,571	$ 29	99.9%
Revenues					
Grants Received	278,900	305,500	293,835	11,665	96.2%
Federal Grants	2,500	2,500	2,500	-	100.0%
Total Revenues	281,400	308,000	296,335	11,665	96.2%
Total Beginning Balance & Revenues	**$ 298,700**	**$ 338,600**	**$ 326,906**	**$ 11,694**	96.5%
Expenses					
Program Expenses/Supplies-State Grants	$ 24,100	$ 27,500	$ 18,824	$ 8,676	68.5%
Program Expenses/Supplies-Federal Grants	2,500	2,500	1,831	669	73.2%
Office Supplies	24,000	30,800	23,565	7,235	76.5%
Printing/Duplicating	13,200	12,500	8,950	3,550	71.6%
Postage	100	100	27	73	27.0%
Books	129,200	133,300	101,019	32,281	75.8%
Furniture	3,100	7,000	9,827	(2,827)	140.4%
Audio Visual Supplies	75,100	77,200	58,431	18,769	75.7%
Training/Conference/Food/Travel	2,000	8,800	3,235	5,565	36.8%
Contractual Services	900	-	-	-	0.0%
Office Equipment/Repairs & Maintenance	6,000	6,300	5,105	1,195	81.0%
Other Equipment - Lease	1,200	2,000	1,697	303	84.9%
Total Expenses	281,400	308,000	232,511	75,489	75.5%
Budget Balance - Working Capital	17,300	30,600	-	30,600	0.0%
Total Budget Balances & Expenses	**$ 298,700**	**$ 338,600**	**$ 232,511**	**$ 106,089**	68.7%

City of Dover
Finance Department
Monthly Report - May 2016
After School Program/Substance Abuse Prevention Fund

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance	$ 41,000	$ 98,200	$ 98,181	$ 19	100.0%
Revenues					
Grants Received	55,700	28,000	28,030	(30)	100.1%
Recreation Revenue	33,000	50,000	45,054	4,946	90.1%
Total Revenues	88,700	78,000	73,084	4,916	93.7%
Total Beginning Balance & Revenues	**$ 129,700**	**$ 176,200**	**$ 171,265**	**$ 4,935**	97.2%
Expenses					
Temporary Help/Benefits	$ 60,200	$ 60,200	$ 47,753	$ 12,447	79.3%
Program Expenses/Supplies	55,700	55,700	26,232	29,468	47.1%
Total Expenses	115,900	115,900	73,985	41,915	63.8%
Budget Balance - Working Capital	13,800	60,300	-	60,300	0.0%
Total Budget Balances & Expenses	**$ 129,700**	**$ 176,200**	**$ 73,985**	**$ 102,215**	42.0%

City of Dover
Finance Department
Monthly Report - May 2016
CDBG Fund

	Budget	Revised Budget	YTD	Balance	92% Budget
Beginning Balance	$ 2,100	$ 2,100	$ 87,290	$ (85,190)	4156.7%
Revenues					
Grants Received	265,400	272,800	246,403	26,397	90.3%
Interest Earnings	-	-	158	(158)	0.0%
Total Revenues	265,400	272,800	246,561	26,239	90.4%
Total Beginning Balance & Revenues	**$ 267,500**	**$ 274,900**	**$ 333,851**	**$ (58,951)**	121.4%
Expenses					
Closing Cost/Down Payment Program	$ 60,000	$ 60,900	$ 60,000	$ 900	98.5%
Connection Community Supply Program	7,400	7,400	4,952	2,448	66.9%
Dover Interfaith Ministry	27,000	27,000	26,928	72	99.7%
MHDC Emergency Home Repair	35,300	35,300	12,989	22,311	36.8%
MHDC Homeowner Rehab	52,900	52,900	39,506	13,394	74.7%
Habitat For Humanity	40,000	40,000	37,047	2,953	92.6%
NCALL Research Inc.	-	6,500	5,500	1,000	84.6%
Peoples Place	6,800	6,800	6,722	78	98.9%
Salaries	36,000	36,000	33,360	2,640	92.7%
NSP Expense	-	-	74,250	(74,250)	0.0%
Total Expenses	265,400	272,800	301,254	(28,454)	110.4%
Budget Balance - Working Capital	2,100	2,100	-	2,100	0.0%
Total Budget Balances & Expenses	**$ 267,500**	**$ 274,900**	**$ 301,254**	**$ (26,354)**	109.6%

MONTHLY REPORT



MAY 2016

Incident Run Log

Dover Fire Department

Date Range: From 05/01/2016 to 05/31/2016
Company: All Companies
Sorted by: Not selected

Date	FDID	Incident#	Alarm	###	Address	Suite	Type	Lgth
05/01/2016	30046	2016-000398	10:20	400	N DUPONT HWY	H	False alarm or false call, other	0.3
05/01/2016	30046	2016-000399	11:00	101	N GOVERNORS BLVD		Motor vehicle accident with injuries	0.9
05/01/2016	30046	2016-000400	12:00	1441	N DUPONT HWY		Service Call, other	0.5
05/01/2016	30046	2016-000401	12:57	35	LOOCKERMAN PLAZA		Alarm system activation, no fire - unintentional	0.2
05/01/2016	30046	2016-000402	15:41	139	S STATE ST		Smoke detector activation due to malfunction	0.1
05/01/2016	30046	2016-000403	20:32	110	HAMAN DR		Smoke detector activation, no fire - unintentional	0.3
05/02/2016	30046	2016-000404	18:38		SOUTH DUPONT HWY		Outside rubbish, trash or waste fire	0.3
05/02/2016	30046	2016-000405	19:17	9	STATE CIR		Cooking fire, confined to container	0.4
05/03/2016	30046	2016-000406	11:42		Charring Cross Dr		Animal rescue	1.0
05/03/2016	30046	2016-000407	11:47	868	S STATE ST		Alarm system activation, no fire - unintentional	0.2
05/03/2016	30046	2016-000408	16:06	884	WALKER RD	A	Gas leak (natural gas or LPG)	0.6
05/04/2016	30046	2016-000409	01:23	1200	N DUPONT HWY		Central station, malicious false alarm	0.1
05/04/2016	30046	2016-000410	11:44	325	RUSTIC LA		Combustible/flammable gas/liquid condition, other	0.7
05/04/2016	30046	2016-000411	17:41	428	N GOVERNORS AVE		Unintentional transmission of alarm, other	0.3
05/04/2016	30046	2016-000412	17:57	1200	N DUPONT HWY		Dispatched & canceled en route	0.1
05/05/2016	30046	2016-000413	15:34	1030	FORREST AVE	106	Smoke detector activation, no fire - unintentional	0.3
05/05/2016	30046	2016-000414	16:05	1570	N DUPONT HWY			0.1
05/05/2016	30046	2016-000415	19:18	6	LAKEVIEW DR		Arcing, shorted electrical equipment	0.3
05/06/2016	30046	2016-000416	10:09	930	WHATCOAT DR		Smoke detector activation, no fire - unintentional	0.4
05/06/2016	30046	2016-000417	11:20	4	BENNINGTON ST		False alarm or false call, other	0.2
05/06/2016	30046	2016-000418	18:13	29	n. new street		Building or structure weakened or collapsed	1.4
05/07/2016	30046	2016-000419	02:59	426	S NEW ST		Emergency medical service incident, other	0.5
05/07/2016	30046	2016-000420	16:36	17	N AMERICAN AVE			0.3
05/08/2016	30046	2016-000421	16:15	13	GREENWAY SQUARE		Overheated motor	0.5
05/08/2016	30046	2016-000422	16:39	203	SHELDRAKE CIRCLE		Motor vehicle accident with injuries	0.5
05/09/2016	30046	2016-000423	02:50	44	VIRGINIA AVE		Smoke scare, odor of smoke	0.5
05/09/2016	30046	2016-000424	04:09		S DUPONT HWY		Assist police or other governmental agency	0.4
05/09/2016	30046	2016-000425	20:24	170	HOLMES ST		Electrical wiring/equipment problem, other	0.5
05/10/2016	30046	2016-000426	04:18	30	CHATHAM CT		Gas leak (natural gas or LPG)	0.3
05/10/2016	30046	2016-000427	09:57	123A	Willis road		CO detector activation due to malfunction	0.7
05/11/2016	30046	2016-000428	01:17	1	W LOOCKERMAN ST		False alarm or false call, other	0.3
05/11/2016	30046	2016-000429	01:20	152	S STATE ST		False alarm or false call, other	0.7
05/11/2016	30046	2016-000430	11:19	1035	FORREST AVE		Dispatched & canceled en route	0.2
05/11/2016	30046	2016-000431	16:09	1289	WALKER RD BUILD B		Assist police or other governmental agency	1.2
05/12/2016	30046	2016-000432	07:00	209	S STATE ST		Combustible/flammable gas/liquid condition, other	0.3
05/12/2016	30046	2016-000433	07:35	1710	N DUPONT HWY		Good intent call, other	0.5
05/12/2016	30046	2016-000434	08:39	121	W LOOCKERMAN ST		Smoke detector activation, no fire - unintentional	0.2
05/13/2016	30046	2016-000435	00:20	21	BERTRAND DR		Medical assist, assist EMS crew	0.3
05/13/2016	30046	2016-000436	12:36	3	S INDEPENDENCE BLVD		Cooking fire, confined to container	0.1
05/14/2016	30046	2016-000437	14:46	42	BRITTINGHAM DR		Smoke detector activation due to malfunction	0.2
05/15/2016	30046	2016-000438	06:41	500	PERSIMMON TREE LA	1	Smoke detector activation due to malfunction	0.6
05/15/2016	30046	2016-000439	12:58	1175	MCKEE RD		Detector activation, no fire - unintentional	0.3
05/15/2016	30046	2016-000440	16:48	23	GREENWAY SQ		Overheated motor	0.4
05/15/2016	30046	2016-000441	18:08	86	W. LEBANON ST.		Dispatched & canceled en route	0.2
05/15/2016	30046	2016-000442	19:23	1131	N DUPONT HWY		Dumpster or other outside trash receptacle fire	0.3
05/15/2016	30046	2016-000443	23:52	1572	N DUPONT HWY		Dispatched & canceled en route	0.1
05/16/2016	30046	2016-000444	09:11	174	MIFFLIN RD		Electrical wiring/equipment problem, other	0.6
05/16/2016	30046	2016-000445	13:47	101	BABB DR		Smoke detector activation, no fire - unintentional	0.0
05/16/2016	30046	2016-000446	15:23	1	N American Ave		Brush or brush-and-grass mixture fire	0.4
05/16/2016	30046	2016-000447	15:59	1110	Forrest ave		Good intent call, other	0.3
05/16/2016	30046	2016-000448	19:19	1300	S FARMVIEW DR	K	Unintentional transmission of alarm, other	0.4
05/17/2016	30046	2016-000449	07:54	430	COLLEGE RD	100	Trash or rubbish fire, contained	1.8
05/17/2016	30046	2016-000450	17:25	313	MACARTHUR DR		Dispatched & canceled en route	0.1
05/18/2016	30046	2016-000451	08:04	225	SAULSBURY RD		System malfunction, other	0.0
05/18/2016	30046	2016-000452	15:53	104	SAULSBURY RD		Smoke detector activation due to malfunction	0.3
05/19/2016	30046	2016-000453	01:12	104	SAULSBURY RD		System malfunction, other	0.4
05/19/2016	30046	2016-000454	08:40	655	N DUPONT HWY		System malfunction, other	0.4
05/19/2016	30046	2016-000455	12:33		MCKEE RD		Motor vehicle accident with injuries	0.6
05/19/2016	30046	2016-000456	12:48		FOREST ST		EMS call, excluding vehicle accident with injury	0.1

Date	FDID	Incident#	Alarm	###	Address	Suite	Type	Lgth
05/19/2016	30046	2016-000458	23:39	11	GREENWAY SQUARE		Good intent call, other	0.3
05/20/2016	30046	2016-000459	12:25	1404	FORREST AVE.		Outside rubbish fire, other	0.3
05/20/2016	30046	2016-000460	17:45		SUNSET TERRACE		Extrication, rescue, other	0.5
05/21/2016	30046	2016-000461	00:50	120	N STATE ST		Dispatched & canceled en route	0.1
05/21/2016	30046	2016-000462	07:21	1300	S FARMVIEW DR	G		0.6
05/21/2016	30046	2016-000463	12:46	1171	BAY RD		False alarm or false call, other	0.3
05/21/2016	30046	2016-000464	16:47	60	ROCKFORD CROSSING		Cooking fire, confined to container	0.4
05/22/2016	30046	2016-000465	18:19	649	VISTA AVE		Building fire	1.4
05/23/2016	30046	2016-000466	01:23	SR1	SR1 AND Rt 9	EXIT	Motor vehicle accident with injuries	1.3
05/23/2016	30046	2016-000467	05:40	426	S NEW ST		Medical assist, assist EMS crew	0.5
05/23/2016	30046	2016-000468	12:33	371	MANNERING DR		Assist invalid	1.1
05/23/2016	30046	2016-000469	21:35	725	HORSEPOND RD		Service Call, other	0.1
05/24/2016	30046	2016-000470	03:55	1200	N DUPONT HWY		Dispatched & canceled en route	0.2
05/24/2016	30046	2016-000471	16:55	245	N DUPONT HWY		Good intent call, other	0.4
05/25/2016	30046	2016-000472	00:00	234	N KIRKWOOD ST		Police matter	3.0
05/25/2016	30046	2016-000473	09:19	101	BABB DR		Smoke detector activation, no fire - unintentional	0.3
05/25/2016	30046	2016-000474	12:53	2928	SHARON HILL RD		Public service	0.4
05/25/2016	30046	2016-000475	15:18		WOODFORD ST		Electrical wiring/equipment problem, other	0.1
05/26/2016	30046	2016-000476	07:37	1200	N DUPONT HWY		Detector activation, no fire - unintentional	0.1
05/26/2016	30046	2016-000477	13:08	35	LOOCKERMAN PLAZA		Natural vegetation fire, other	0.2
05/26/2016	30046	2016-000478	15:37	35	LOOCKERMAN PLAZA		Natural vegetation fire, other	0.1
05/27/2016	30046	2016-000479	09:52		N DUPONT HWY & LAKEVIEW DR		Vehicle accident, general cleanup	0.3
05/27/2016	30046	2016-000480	13:29	414	FEDERAL ST		Brush or brush-and-grass mixture fire	0.1
05/27/2016	30046	2016-000481	14:56	121	MCKEE RD		Motor vehicle accident with injuries	0.4
05/27/2016	30046	2016-000482	18:11	133	SWEETGUM DR		Building fire	1.5
05/27/2016	30046	2016-000483	21:19	1183	WALKER ROAD		Natural vegetation fire, other	0.3
05/27/2016	30046	2016-000484	23:35	4225	HAZETTVILLE RD		Extrication of victim(s) from vehicle	0.7
05/29/2016	30046	2016-000485	16:43		WALKER RD & SAULSBURY RD		Motor vehicle accident with injuries	0.3
05/29/2016	30046	2016-000486	17:08	60	DEER TRACK LA		Smoke detector activation, no fire - unintentional	0.3
05/29/2016	30046	2016-000487	21:11	2020	SHARON HILL RD		System malfunction, other	0.3
05/29/2016	30046	2016-000488	21:40	970	WHATCOAT DR		Malicious, mischievous false call, other	0.1
05/30/2016	30046	2016-000489	15:57		SALISBURY RD		Extrication of victim(s) from vehicle	0.3
05/30/2016	30046	2016-000490	18:47	160	CONTINENTAL DR		Smoke detector activation, no fire - unintentional	0.3
05/30/2016	30046	2016-000491	22:11	1061	S LITTLE CREEK RD		Smoke detector activation due to malfunction	0.4
05/31/2016	30046	2016-000492	01:05	129	PERIWINKLE DR		Gasoline or other flammable liquid spill	2.4

Total Number of Incidents: 94

Total Length of Incidents: 43.6 Hours

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2016

	Type	Date	Num
Ordinary Income/Expense			
Expense			
Apparatus Repairs & Maintenance			
	Check	05/08/2016	1562
	Check	05/08/2016	1563
	Check	05/08/2016	1563
	Check	05/08/2016	1563
	Check	05/08/2016	1563
	Check	05/08/2016	1563
	Check	05/08/2016	1568
	Check	05/21/2016	1573
	Check	05/21/2016	1574
	Check	05/21/2016	1575
Total Apparatus Repairs & Maintenance			
Electricity			
	Check	05/08/2016	1566
	Check	05/21/2016	1576
Total Electricity			
Heating Expenses- Gas			
	Check	05/08/2016	1565
	Check	05/08/2016	1565
Total Heating Expenses- Gas			
Program Expenses			
	Check	05/08/2016	1571
	Check	05/21/2016	1577
	Check	05/21/2016	1579
	Check	05/30/2016	1581
Total Program Expenses			
Telephone			
	Check	05/08/2016	1572
Total Telephone			
Training & Travel Expenses			
	Check	05/08/2016	1569
	Check	05/08/2016	1570
	Check	05/22/2016	1580
	Check	05/22/2016	1580
Total Training & Travel Expenses			
Uniforms			
	Check	05/08/2016	1564
	Check	05/08/2016	1567
Total Uniforms			

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2016

	Type	Date	Num
Water/Sewer			
	Check	05/08/2016	1566
	Check	05/08/2016	1566
	Check	05/21/2016	1576
	Check	05/21/2016	1578
Total Water/Sewer			
Total Expense			
Net Ordinary Income			
Net Income			

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2016

	Name
Ordinary Income/Expense	
Expense	
Apparatus Repairs & Maintenance	
	Atlantic Emergency Solutions
	Atlantic Emergency Solutions
	Atlantic Emergency Solutions
	Atlantic Emergency Solutions
	Atlantic Emergency Solutions
	Atlantic Emergency Solutions
	Dover Automotive
	Atlantic Emergency Solutions
	Atlantic Emergency Solutions
	Kunkel Auto Supply
Total Apparatus Repairs & Maintenance	
Electricity	
	City of Dover Utility
	City of Dover Utility
Total Electricity	
Heating Expenses- Gas	
	Chesapeake Utilities
	Chesapeake Utilities
Total Heating Expenses- Gas	
Program Expenses	
	Witmer Public Safety
	Municipal Emergency Services
	Witmer Public Safety
	United Electric Supply
Total Program Expenses	
Telephone	
	Verizon Wireless
Total Telephone	
Training & Travel Expenses	
	International Academies of Emergecy Dispa
	International Academies of Emergecy Dispa
	Delaware State Fire School
	Delaware State Fire School
Total Training & Travel Expenses	
Uniforms	
	Carter Knotts
	Dover Army-Navy Store
Total Uniforms	

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2016

		Name
Water/Sewer		
		City of Dover Utility
		City of Dover Utility
		City of Dover Utility
		Sharp Water Culligan
Total Water/Sewer		
Total Expense		
Net Ordinary Income		
Net Income		

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2016

	Memo	Clr	Split
Ordinary Income/Expense			
Expense			
Apparatus Repairs & Maintenance			
	Invoice- 11283DEL- Ladder 1 annual service		City Fund Account
	Invoice- 11303DEL- Ladder 2 annual service		City Fund Account
	Invoice- 11305DEL- Eng 2 data link junction block replaced		City Fund Account
	Invoice- 11321DEL- Eng 2 air pressure problem		City Fund Account
	Invoice-11355DEL- Ladder 1 Inspect steps from damage		City Fund Account
	Invoice- 11363DEL- E-7 pump packing replaced		City Fund Account
	Invoice # 793101- guages		City Fund Account
	Invoice-11262DEL- Eng 6 air leaks.misc repairs		City Fund Account
	Invoice-11366DEL- Rescue 1 DOT and Service		City Fund Account
	Ref-56489577- Hyper Wash		City Fund Account
Total Apparatus Repairs & Maintenance			
Electricity			
	Acct # 44343-32052		City Fund Account
	Acct # 44255-31966		City Fund Account
Total Electricity			
Heating Expenses- Gas			
	Acct # 01-72348-3180-1		City Fund Account
	Acct # 01-300566-14195-1		City Fund Account
Total Heating Expenses- Gas			
Program Expenses			
	Invoice # 1674383- repair MSA air packs		City Fund Account
	Invoice-IN1026789-batteries for air packs		City Fund Account
	Invoice # 1687589- MSA Meter Service Plan		City Fund Account
	Order # S103413593.001- Circuit Breaker 24OV 60A		City Fund Account
Total Program Expenses			
Telephone			
	IPAD charges from 03/21 to 04/20		City Fund Account
Total Telephone			
Training & Travel Expenses			
	EFD recert- Alex Carrow-2026458		City Fund Account
	Fire CDE Quiz- Gregory Parsell- 346768		City Fund Account
	Invoice # 16-2603- Basuc F/F Skills		City Fund Account
	Invoice # 16-2724- NREMT Transition/DVFA Seminar		City Fund Account
Total Training & Travel Expenses			
Uniforms			
	Reimbursement for uniform shirt purchase		City Fund Account
	Uniform pants for Knotts		City Fund Account
Total Uniforms			

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2016

	Memo	Clr	Split
Water/Sewer			
	Acct # 44345-32054		City Fund Account
	Acct # 44341-32050		City Fund Account
	Acct # 44253-31964		City Fund Account
	Invoice-1848197		City Fund Account
Total Water/Sewer			
Total Expense			
Net Ordinary Income			
Net Income			

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2016

	Amount	Balance
Ordinary Income/Expense		
Expense		
Apparatus Repairs & Maintenance		
	12,230.57	12,230.57
	12,268.83	24,499.40
	749.73	25,249.13
	837.39	26,086.52
	238.29	26,324.81
	1,239.92	27,564.73
	39.58	27,604.31
	7,759.33	35,363.64
	2,555.75	37,919.39
	131.53	38,050.92
Total Apparatus Repairs & Maintenance	38,050.92	38,050.92
Electricity		
	2,722.87	2,722.87
	406.93	3,129.80
Total Electricity	3,129.80	3,129.80
Heating Expenses- Gas		
	740.22	740.22
	152.82	893.04
Total Heating Expenses- Gas	893.04	893.04
Program Expenses		
	147.34	147.34
	66.16	213.50
	1,335.00	1,548.50
	234.97	1,783.47
Total Program Expenses	1,783.47	1,783.47
Telephone		
	300.20	300.20
Total Telephone	300.20	300.20
Training & Travel Expenses		
	50.00	50.00
	5.00	55.00
	750.00	805.00
	170.00	975.00
Total Training & Travel Expenses	975.00	975.00
Uniforms		
	49.90	49.90
	112.65	162.55
Total Uniforms	162.55	162.55

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2016

	Amount	Balance
Water/Sewer		
	59.50	59.50
	5.00	64.50
	23.98	88.48
	125.00	213.48
Total Water/Sewer	213.48	213.48
Total Expense	45,508.46	45,508.46
Net Ordinary Income	-45,508.46	-45,508.46
Net Income	**-45,508.46**	**-45,508.46**

FY 15-16 City Funded Account Balance Sheet

ACCOUNT	BUDGET	SPENT	BALANCE
Apparatus Repairs & Maintenance	$ 85,300.00	$ 154,177.61	**$ (68,877.61)**
Building Maintenace Supplies	$ 1,500.00	$ 185.32	$ 1,314.68
Command Vehicle	$ 50,000.00	$ 46,973.93	$ 3,026.07
Contractual Services	$ 10,500.00		$ 10,500.00
Electricity	$ 45,000.00	$ 37,761.42	$ 7,238.58
Gasoline	$ 20,000.00	$ 9,896.47	$ 10,103.53
Heating Expenses- Gas	$ 16,000.00	$ 10,188.31	$ 5,811.69
Medical Supplies	$ 1,000.00	$ 615.22	$ 384.78
Office Supplies	$ 2,000.00	$ 997.96	$ 1,002.04
Other Equipment Repairs	$ 2,000.00	$ 737.39	$ 1,262.61
Program Expenses	$ 37,000.00	$ 31,350.39	$ 5,649.61
Radio Repairs	$ 2,000.00	$ 967.40	$ 1,032.60
Safety & Security	$ 1,500.00	$ 26.30	$ 1,473.70
Small Tools	$ 4,500.00	$ 561.44	$ 3,938.56
Telephone	$ 10,000.00	$ 7,625.01	$ 2,374.99
Training & Travel	$ 10,000.00	$ 3,190.00	$ 6,810.00
Uniforms & Firefighting Gear	$ 30,000.00	$ 5,685.70	$ 24,314.30
Water/ Sewer	$ 3,000.00	$ 1,359.63	$ 1,640.37

Balance as of 05/31/16







Dover Police
Monthly Report

May 2016
Chief Paul M. Bernat







DEPARTMENT OF POLICE

Paul M. Bernat
Chief of Police
F.B.I.N.A.

400 South Queen Street
Dover, Delaware 19904
302-736-7111
Fax: 302-672-1842

July 11, 2016

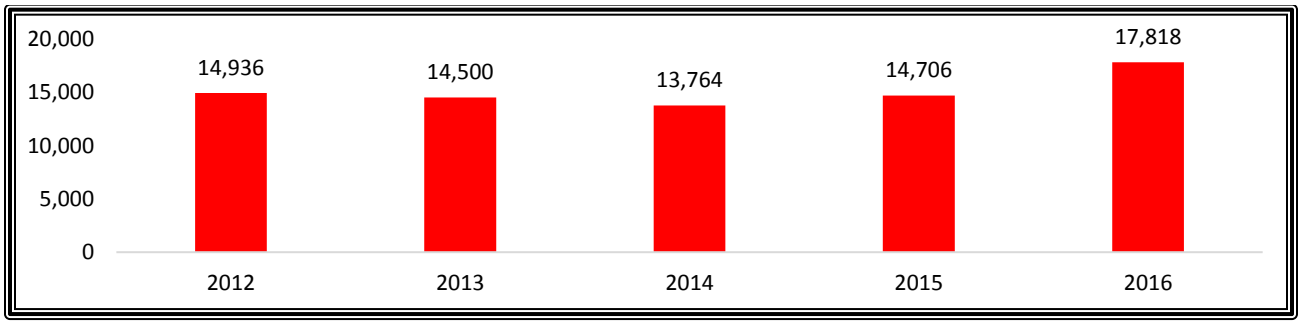
Honorable Robin Christiansen, Mayor
Member of Dover City Council
City Hall
Dover, DE 19901

Mayor Christiansen and Council Members:

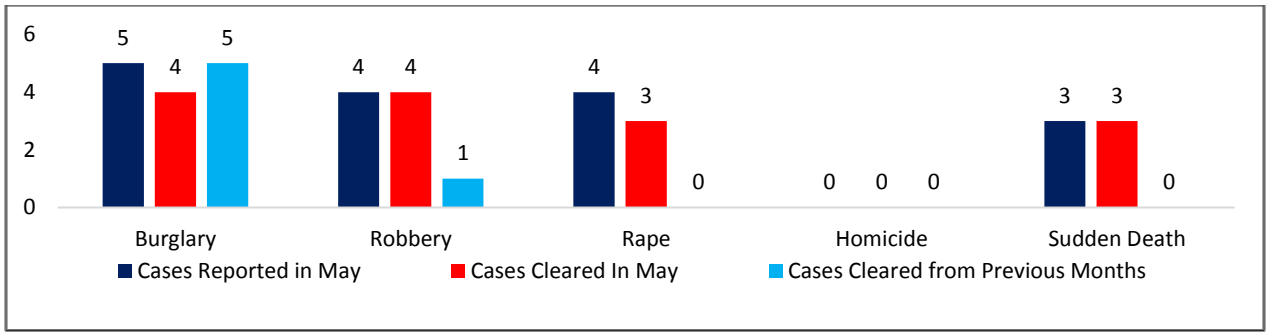
The following is the monthly report for Dover Police Department activities for the month of May 2016:

COMPLAINTS

Total complaints received through May 31st, numbered 17,818, this is an increase of 3,112 complaints over the same period last year.

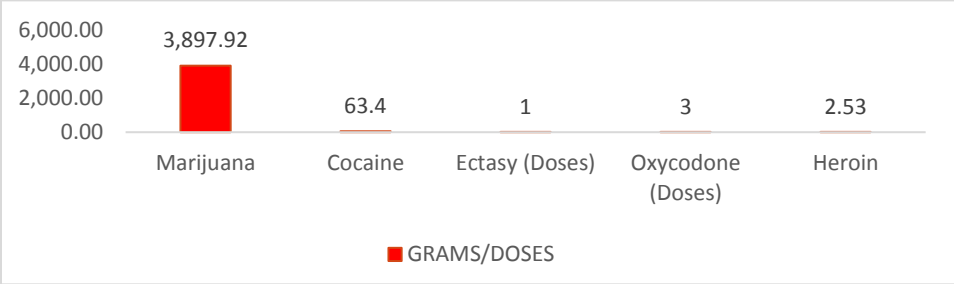


CRIMINAL INVESTIGATIONS

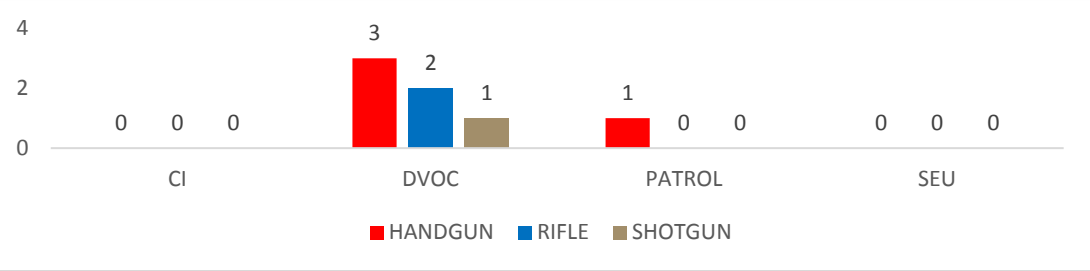


DRUGS, VICE, & ORGANIZED CRIME SECTION (DVOC) SEIZURES

Along with the drug seizures below, the DVOC also recovered $3,878.00 USD during the month of May.



FIREARM SEIZURES



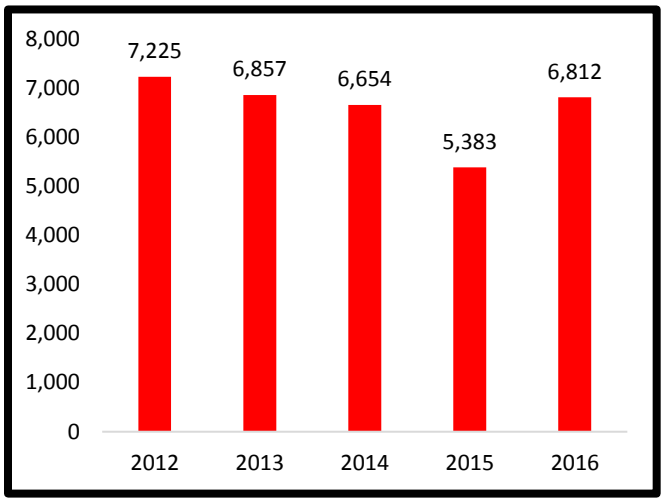
COMMUNITY POLICING – SAFE STREETS ENFORCEMENT & CADETS

SAFE STREETS ENFORCEMENT	***CONTACTS***
ABANDONED VEHICLES	*12*
ALCOHOL VIOLATIONS/DUI'S	*0*
ASSIST OTHER	*50*
WARRANTS ON FILE	*0*
CITY PARK VIOLATIONS	*0*
CRIMINAL ARRESTS	*91*
DRUG RELATED ARRESTS	*42*
LOUD MUSIC	*0*
MISCELLANEOUS VIOLATIONS	*7*
PARKING VIOLATIONS	*16*
PEDDLER	*0*
MEETINGS	*138*
CURFEW CHECKS	*120*
CRIME PREVENTION CHECK	*0*
TRAFFIC ARRESTS	*16*
WARNINGS	*8*
FUGITIVE	*10*
DCO	*1*
PROSTITUTION	*0*
TOTAL CONTACTS	***511***

CADETS	***CONTACTS***
PARKING	*62*
DCO'S	*82*
OPEN CONTAINER	*15*
LOUD NOISE	*1*
LEWDNESS	*0*
OTHER	*4*
BUSINESS CONTACTS	*97*
LIBRARY CHECKS	*3*
COMPLAINTS ASSIGNED	*71*
SPECIAL EVENT	*6*
TOTAL CONTACTS	***341***

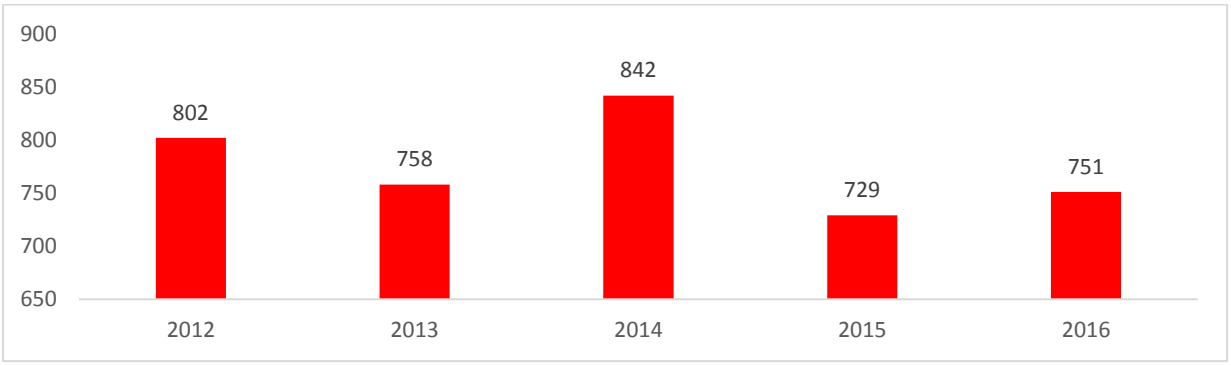
TRAFFIC ARRESTS

The department issued 6,812 traffic citations through this reporting period, this is an increase of 1,429 citations over the number issued during the same period last year.



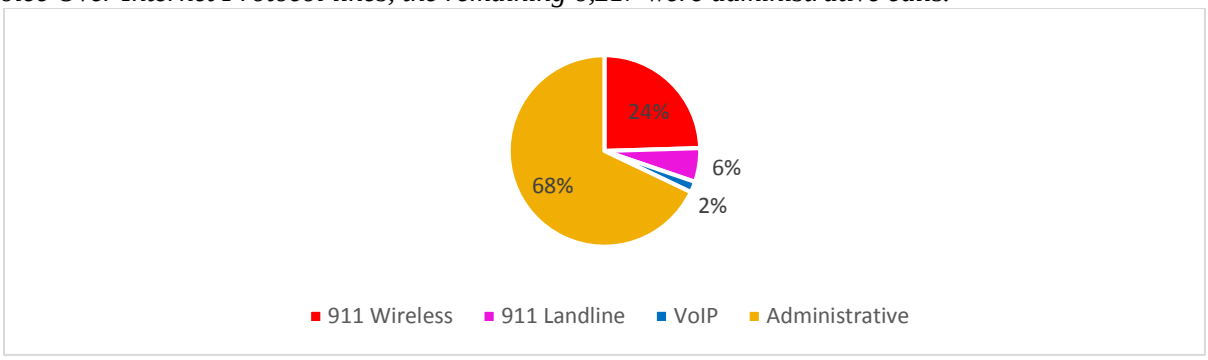
TRAFFIC CRASHES

Through May 31st, the Dover Police investigated 751 traffic crashes, an increase of 22 crashes investigated during the same period last year.



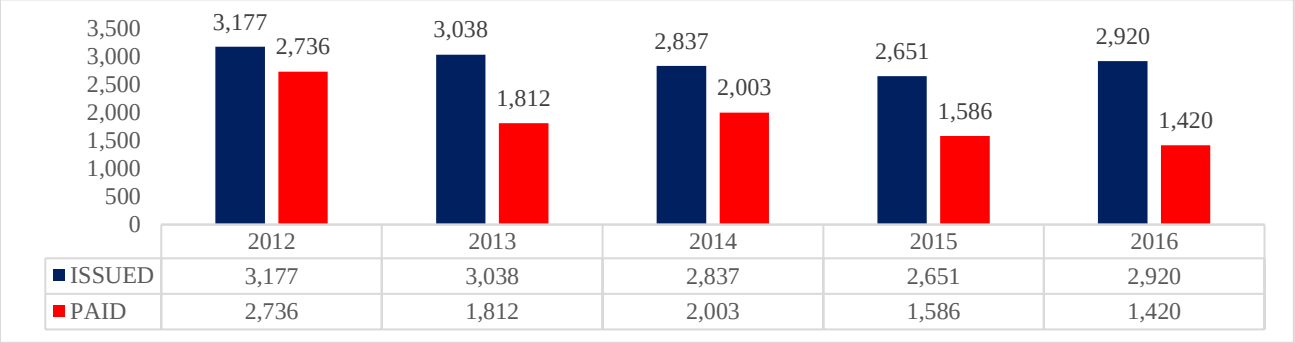
911 Center

During the month of May, the Dover Police Department handled a total of 9,153 calls averaging 296 calls per day. Dispatchers handled 2,245 on the 911 wireless lines, 523 on the 911 landlines, and 168 on the Voice Over Internet Protocol lines, the remaining 6,217 were administrative calls.



CITY ORDINANCE SUMMONS

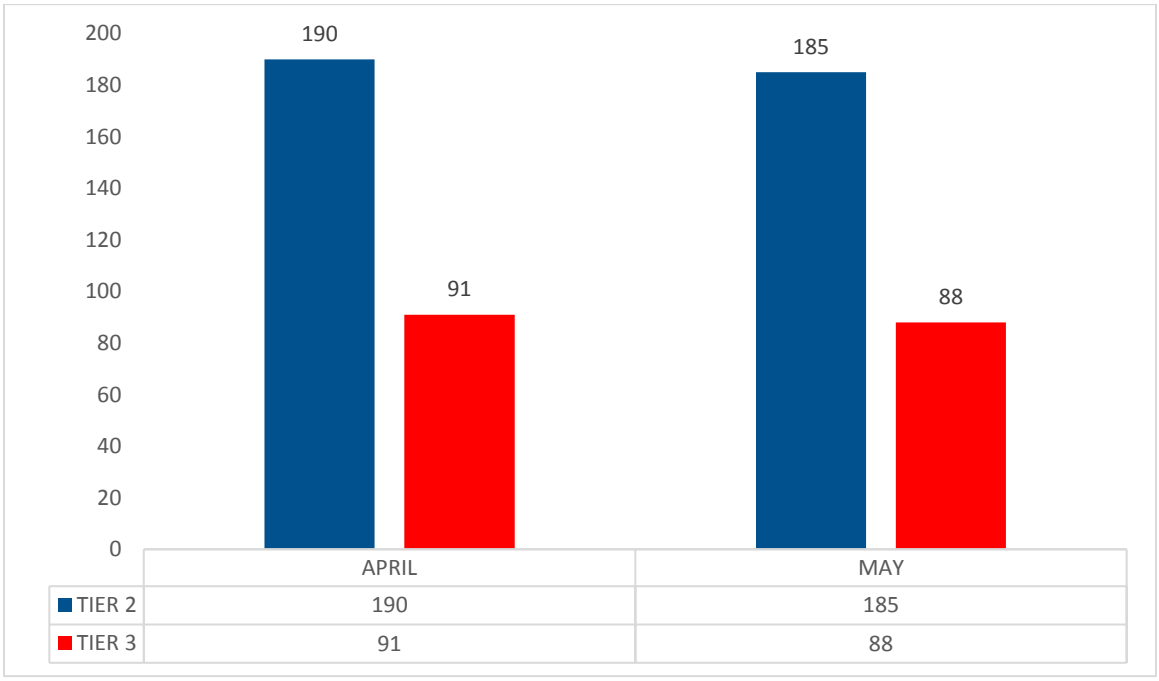
Through May 31st, we issued 2,920 city ordinance summons, an increase of 269 summonses for the same period last year. Note: Of those summonses issued in May, 18 DCO's were issued for handicapped parking violations and 5 for fire lane parking violations, 139 for false alarms (96, for 1-2 alarms, 41, for 3-5 alarms, 2, for 6-9 alarms, 0, for 10-15 alarms, and 0, for 16 or more alarms) and 15 for noise violations 6, for vehicle violations and 9, for residence violations).



SEX OFFENDER STATISTICS/MAY

	VERIFICATIONS	NOTIFICATIONS	MONTHLY REVERIFICATIONS	NON COMPLIANT WARRANTS
TIER 1	0	0	0	0
TIER 2	17	1,581	16	3
TIER 3	11	1,323	34	0

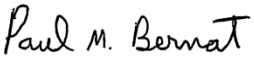
ACTIVE SEX OFFENDERS THAT RESIDE IN THE CITY OF DOVER *(please note, Tier 1 offenders are not contacted by Dover Police Sex Offender Agents).*



(Please note, Tier 1 offenders are not contacted by Dover Police Sex Offender Agents).

Please visit our website at www.doverpolice.org for up to date information on crimes and activities in the City of Dover.

Respectfully Submitted,



Paul M. Bernat
Chief of Police