ANNUAL COUNCIL MEETING
AGENDA

MAY 11, 2015 - 7:30 P.M.

REVISED BY ADDING THE SINGING OF THE NATIONAL ANTHEM AND DELETING THE FIRE CHIEF'S MONTHLY REPORT

CITY HALL COUNCIL CHAMBERS
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

INVOCATION BY FATHER JAMES LENTINE

PRESENTATION OF THE COLORS - DOVER AIR FORCE BASE HONOR GUARD

PLEDGE OF ALLEGIANCE LED BY CUB SCOUT TROOP #154

NATIONAL ANTHEM - OLIVIA GIGLIO

AGENDA ADDITIONS/DELETIONS

1. **ADOPTION OF MINUTES**
   - A. SPECIAL COUNCIL MEETING OF APRIL 27, 2015
   - B. REGULAR COUNCIL MEETING OF APRIL 27, 2015

2. **LETTER OF SUPPORT FOR DOWNTOWN DEVELOPMENT DISTRICT PROGRAM**

3. **PROPOSED RESOLUTIONS/PRESENTATIONS**
   - A. NO. 2015-04 - DAVID L. BONAR
   - B. NO. 2015-05 - WALLACE R. DIXON
   - C. NO. 2015-06 - ADAM M. PERZA
   - D. NO. 2015-07 - BEVERLY C. WILLIAMS

4. **STATE OF DELAWARE TRIBUTES**
   - A. DAVID L. BONAR
   - B. WALLACE R. DIXON
   - C. ADAM M. PERZA
   - D. BEVERLY C. WILLIAMS

5. OATHS OF OFFICE ADMINISTERED BY THE HONORABLE WILLIAM L. WITHAM JR., RESIDENT JUDGE - SUPERIOR COURT, AND THE HONORABLE KENNETH S. CLARK, JR., JUDGE - SUSSEX COUNTY COURT OF COMMON PLEAS

MAYOR	-	ROBIN R. CHRISTIANSEN
COUNCIL - FIRST DISTRICT	-	JAMES E. HOSFELT, JR.
COUNCIL - SECOND DISTRICT	-	BRIAN E. LEWIS
COUNCIL - THIRD DISTRICT	-	SCOTT W. COLE
COUNCIL - FOURTH DISTRICT	-	ROY SUDLER, JR.

6. ELECTION OF COUNCIL PRESIDENT/VICE-MAYOR

7. RECESS FOR PHOTOGRAPHS (MAYOR AND COUNCIL)

8. PROCLAMATIONS

A. COMMUNITY ACTION MONTH

B. PUBLIC WORKS WEEK

9. STATE OF THE CITY MESSAGE - MAYOR ROBIN R. CHRISTIANSEN

*** 10. 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.

*** 11. SAFETY ADVISORY AND TRANSPORTATION COMMITTEE REPORT - APRIL 27, 2015**

A. PROPOSED ORDINANCE #2015-07 AMENDING CHAPTER 46 - FIRE PREVENTION AND PROTECTION, ARTICLE IV - PUBLIC OCCUPANCIES, SECTION 46-162 - SPRINKLER REQUIREMENTS AND SECTION 46-171 - FIRE ALARM IN PLACE OF ASSEMBLY

(COMMITTEE RECOMMENDED ADOPTION OF ORDINANCE #2015-07) ***(SEE ITEM #23)***

B. EVALUATION OF PROPOSALS - AMBULANCE SERVICE CONTRACT

(COMMITTEE RECOMMENDED AUTHORIZING THE CITY MANAGER TO ENTER INTO A CONTRACT WITH PRIMECARE MEDICAL TRANSPORT, LLC IN THE AMOUNT OF $230,000 TO PROVIDE AMBULANCE SERVICES TO THE CITY OF DOVER FOR A THREE (3) YEAR PERIOD, WITH A NEGOTIATED ENDING DATE OF JUNE 30, 2018, AS RECOMMENDED BY STAFF)

(COMMITTEE RECOMMENDED PLACING A DISCUSSION OF THE FEASIBILITY OF CREATING A COMMITTEE TO STUDY THE BASIC LIFE SAFETY (BLS) NEEDS FOR THE CITY OF DOVER ON THE AGENDA FOR THE NEXT SAFETY ADVISORY AND TRANSPORTATION COMMITTEE MEETING)

C. BRIEFING ON DELAWARE DEPARTMENT OF TRANSPORTATION (DELDOT) PROJECTS

(COMMITTEE ACTION NOT REQUIRED)

12. LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE REPORT - APRIL 27, 2015

*** A. EVALUATION OF PROPOSAL - INVESTMENT BANKING CUSTODY SERVICES**

(COMMITTEE RECOMMENDED THAT STAFF CONTACT ALL RESPONDING BANKS TO REQUEST THEIR BEST AND FINAL OFFERS FOR INVESTMENT BANKING CUSTODY SERVICES FOR A THREE (3) YEAR PERIOD TO START THE DATE OF CONTRACT AND MAY BE RENEWED OR EXTENDED FOR TWO (2) ADDITIONAL TWO (2) YEAR PERIODS BY MUTUAL CONSENT AND APPROVAL OF CITY COUNCIL)

B. DOWNTOWN DOVER BUSINESS IMPROVEMENT DISTRICT (BID) BUDGET AND ASSESSMENT (TAX) RATES FOR FISCAL YEAR 2015-2016

(COMMITTEE RECOMMENDED APPROVAL OF THE PROPOSED BUDGET AND ASSESSMENT (TAX) RATE FOR FISCAL YEAR 2015-16)

* **13. MONTHLY REPORTS - MARCH 2015**

- **A. CITY ASSESSOR'S REPORT**
- **B. CITY MANAGER'S REPORT**
- **C. CITY PLANNER'S REPORT**
- **D. CONTROLLER/TREASURER'S BUDGET REPORT**
- **E. ECONOMIC DEVELOPMENT OFFICE REPORT**
- **F. POLICE CHIEF'S REPORT**

* **14. QUARTERLY REVIEW OF CAPITAL INVESTMENT PLAN (CIP) (JANUARY, FEBRUARY, AND MARCH)**

* **15. 2015/16 STAFF APPOINTMENTS - CITY COUNCIL**

- **A. CITY ASSESSOR**
- **B. BUILDING INSPECTOR**
- **C. CITY CLERK**
- **D. ASSISTANT CITY CLERK**
- **E. CONTROLLER/TREASURER**
- **F. ASSISTANT CONTROLLER/TREASURER**
- **G. ASSISTANT TREASURERS**
- **H. FIRE MARSHAL**
- **I. CITY PLANNER**
- **J. CITY SOLICITOR**
- **K. DEPUTY CITY SOLICITOR**

16. 2015/16 COMMITTEE APPOINTMENTS - COUNCIL PRESIDENT

- **A. CITY CHAPLAINS**
- **B. CIVILIAN PENSION PLAN - BOARD OF TRUSTEES**
- **C. COMPENSATION COMMISSION**
- **D. CONSTRUCTION CODE APPEALS COMMITTEE**
- **E. LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE**
- **F. OTHER POST-EMPLOYMENT BENEFITS (OPEB) TRUST FUND BOARD**
- **G. PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE**
- **H. POLICE PENSION PLAN - RETIREMENT COMMITTEE**
- **I. SAFETY ADVISORY AND TRANSPORTATION COMMITTEE**
- **J. UTILITY COMMITTEE**

17. 2015/16 MISCELLANEOUS APPOINTMENTS - COUNCIL PRESIDENT

- **A. CENTRAL DELAWARE CHAMBER OF COMMERCE - LIAISON MEMBER**
- **B. CITY/COUNTY COMMITTEE (LIAISON TO KENT COUNTY)**
- **C. KENT COUNTY TOURISM BOARD OF DIRECTORS - VOTING LIAISON MEMBER**
- **D. KENT ECONOMIC PARTNERSHIP BOARD OF DIRECTORS - VOTING LIAISON MEMBER**

18. APPOINTMENTS RECOMMENDED BY COUNCIL PRESIDENT

- **A. PRESIDENT'S COUNSEL ON PUBLIC/PRIVATE PARTNERSHIPS AND THE FUTURE OF CITY HALL, WEYANDT HALL, FORMER DOVER LIBRARY, AND OTHER CITY PROPERTIES**
- **B. AD HOC FINANCIAL AND OPERATIONAL ADVISORY COMMITTEE**

* **19. 2015/16 COMMITTEE APPOINTMENTS - MAYOR**

- **A. COMPENSATION COMMISSION**
- **B. DOVER 4TH OF JULY CELEBRATION COMMITTEE**
- **C. DOVER PUBLIC LIBRARY ADVISORY COMMISSION**
- **D. DOWNTOWN DOVER PARTNERSHIP BOARD OF DIRECTORS**
- **E. ELECTION BOARD**
- **F. PROPERTY MAINTENANCE BOARD OF APPEALS**
- **G. SILVER LAKE COMMISSION**

* **20. APPOINTMENTS RECOMMENDED BY MAYOR CHRISTIANSEN - PUBLIC ADVISORY COMMITTEE OF THE DOVER-KENT COUNTY MPO**

- **A. JONATHAN CONTANT (**TO FILL THE UNEXPIRED TERM OF PRAMEELA KAZA - TERM TO EXPIRE JULY 2015**)**
- **B. KAREN MCGLOUGHLAN (ALTERNATE)**

* **21. COUNCIL APPOINTMENTS - YOUTH ADVISORY COMMITTEE - ONE (1) YEAR TERMS TO EXPIRE MAY 9, 2016**

- **A. REBECCA ANDERSON**
- **B. AUSTIN C. AUEN**
- **C. JESSICA DEITRICH**
- **D. KENNADIE PATTERSON**
- **E. JESSICA SIMMONS**

* **22. RESOLUTIONS**

- **A. NO. 2015-08 - APPROVAL OF 2015 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FIVE (5) YEAR CONSOLIDATED PLAN**
- **B. NO. 2015-09 AUTHORIZING SIGNATURES FOR BANKING SERVICES ON BEHALF OF THE CITY OF DOVER, DELAWARE - CONTROLLER/TREASURER, ASSISTANT CONTROLLER/TREASURER, AND ASSISTANT TREASURERS**

23. FIRST READING - PROPOSED ORDINANCE #2015-07

THE FIRST READING IS OFFERED ON THE PROPOSED ORDINANCE. THE FINAL READING OF THE ORDINANCE AND ACTION BY COUNCIL WILL TAKE PLACE ON MAY 26, 2015. COPIES OF ALL PROPOSED ORDINANCES ARE AVAILABLE AT THE ENTRANCE OF THE COUNCIL CHAMBERS OR CAN BE OBTAINED FROM THE CITY CLERK'S OFFICE.

- **A. PROPOSED ORDINANCE #2015-07 AMENDING CHAPTER 46 - FIRE PREVENTION AND PROTECTION, ARTICLE IV - PUBLIC OCCUPANCIES, SECTION 46-162 - SPRINKLER REQUIREMENTS AND SECTION 46-171 - FIRE ALARM IN PLACE OF ASSEMBLY**

24. COUNCIL MEMBERS' ANNOUNCEMENTS

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SPECIAL COUNCIL MEETING
CORRECTED

A Special Council Meeting was held on April 27, 2015 at 5:00 p.m. with Council President Bonar presiding. Members present were Mr. Anderson, Mr. Dixon, Mr. Perza (arrived at 5:09 p.m.), Mr. Slavin, Mrs. Williams, Mr. Hare (arrived at 5:02 p.m.), and Mr. Hutchison.

Mayor Christiansen, Council-Elect Neil, Hosfelt, and Sudler (arrived at 5:12 p.m.), Mr. Koenig, Mrs. Mitchell, Mrs. McDowell, and Mr. Neaton were also present.

AGENDA ADDITIONS/DELETIONS

Mayor Christiansen requested that "Information Update" be added to the agenda.

Mr. Anderson moved for approval of the agenda, as amended, seconded by Mr. Dixon and unanimously carried.

Mr. Slavin moved to recess into 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; and (b)(9) - Personnel Matters (Council Appointed Employee Performance Evaluation). The motion was seconded by Mr. Dixon and unanimously carried.

Special Council Meeting recessed at 5:02 p.m. and reconvened at 5:32 p.m.

POTENTIAL ACTION RESULTING FROM THE EXECUTIVE SESSION

Sale of Land

During the Executive Session members were advised of a proposal for the sale of a lot at the Garrison Oak Technology Park.

Mrs. Williams moved to authorize the City Manager to move forward with negotiating the contract, to include a claw-back provision, for the sale of the lot at the price recommended, and to ascertain whether it would be feasible to remove the structures utilizing the Fire Department for a controlled burn. The motion was seconded by Mr. Anderson and carried by a unanimous roll call vote.

Mr. Slavin moved to recess into Executive Session pursuant to 29 Del. C. §10004(b)(9) - Personnel Matters (Council Appointed Employee Performance Evaluation). The motion was seconded by Mr. Dixon and unanimously carried.

Special Council Meeting recessed at 5:34 p.m. and reconvened at 5:59 p.m.

Follow-Up Evaluation - City Manager, Mr. Koenig

An Executive Session was held to continue discussions related to Mr. Scott Koenig's April 8, 2015 performance evaluation.

Mrs. Williams moved to approve a $5,000 pay increase for City Manager Scott Koenig effective April 27, 2015. The motion was seconded by Mr. Anderson and carried by a roll call vote of five (5) yes (Anderson, Dixon, Williams, Hutchison, and Bonar) and three (3) no (Perza, Slavin, and Hare).

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

Meeting Adjourned at 6:01 p.m.

TRACI A. McDOWELL
CITY CLERK

All orders, ordinances, and resolutions adopted by City Council during their Special Meeting of April 27, 2015 are hereby approved.

ROBIN R. CHRISTIANSEN
MAYOR

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REGULAR COUNCIL MEETING

The Regular Council Meeting was held on April 27, 2015 at 7:30 p.m. with Council President Bonar presiding. Council members present were Mr. Anderson, Mr. Dixon, Mr. Perza, Mr. Slavin, Mrs. Williams, Mr. Hare, and Mr. Hutchison.

Council staff members present were Deputy Police Chief Mailey, Mrs. Mitchell, Mrs. Townshend, Fire Chief Hall, Mr. Koenig, City Solicitor Rodriguez, and Mrs. McDowell. Mayor Christiansen was also present.

OPEN FORUM

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

Mr. Bruce Mac Gloan, 53 Planters Run Court, Dover, stated that he was a disabled veteran, a homeowner, and a registered nurse with a Bachelor's degree. He moved to Dover a little more than a year ago and, since he did not have a computer, he went to the Dover Public Library to use a computer and took a computer course. Mr. Mac Gloan stated that he felt that the instructor, who was a black man, discriminated against him, noting that when he asked questions, the instructor brushed him off; however, the instructor treated the black participants in the class very well. Mr. Mac Gloan informed members that he had shared his concerns with Mr. Scott Koenig, City Manager, and Ms. Margie Cyr, Library Director. Mr. Mac Gloan stated that, instead of looking into his complaints, they kicked him out of the library for 12 months.

Mr. Mac Gloan referenced the City of Dover employee handbook, noting that it stated that employees are supposed to treat the citizens in a courteous manner and are not supposed to discriminate against people. He reiterated that he had been discriminated against and treated very badly. Mr. Mac Gloan indicated that he had never been to a place where complaints about an employee's work were not investigated and the fault is placed on the complainant.

Mr. Mac Gloan stated that he had also informed Ms. Cyr that there were men on drugs passed out in the library; however, no action was taken. He informed members that he had never seen a library so disruptive and so crazy as the Dover Public Library, noting that there were kids with their rear-ends hanging out, and making disturbances while he was trying to use the computer to look up a job, and staff did not tell them to behave.

Mr. Tyrone Ratu, 742 Slaughter Street, Dover, expressed concern regarding racial profiling in Dover, noting that cops were pulling people over daily for traffic violations. He felt that racial profiling was really getting out of control in Dover and he wished it would stop. Mr. Ratu stated that he had been pulled over numerous times by Dover police officers for frivolous things. He found it ridiculous that there were people being lynched at Silver Lake, investigations that were never followed up on, and people getting murdered. Mr. Ratu expressed his hope that the Dover Police Department would be held accountable for their acts and tighten up; otherwise, he stated that Black Supremacy, Black Liberation and Black Freedom would be out there. Mr. Ratu declared Black Power, and acknowledged Freddie Grant, R.I.P.; Mike Brown, R.I.P.; and Walter Scott, R.I.P.

The invocation was given by Councilman Dixon, followed by the Pledge of Allegiance.

AGENDA ADDITIONS/DELETIONS

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

Mr. Hare moved for approval of the Consent Agenda, seconded by Mr. Slavin and carried by a unanimous roll call vote.

ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF APRIL 13, 2015

The Minutes of the Regular Council Meeting of April 13, 2015 were unanimously approved by motion of Mr. Hare, seconded by Mr. Slavin and bore the written approval of Mayor Christiansen.

PRESENTATION-MAYOR'S SELECTION FOR THE JEFFERSON AWARDS LEAD360 CHALLENGE

Mayor Christiansen welcomed Ms. Alison Wade, Program Manager, Jefferson Awards Foundation, Ms. Alyssa Pastolove, Intern, Jefferson Awards Foundation, and a Senior at the University of Delaware, and Ms. Michele Fidance, National Director for the Jefferson Awards.

Ms. Wade reviewed a presentation entitled "LEAD360 Awards Ceremony" ***(Exhibit #1)***. She explained that the LEAD360 Challenge, an initiative of the Jefferson Awards Foundation, is one (1) of the largest youth service contests in America. The Challenge taps into the energy and idealism of young people, encouraging and facilitating them to share their stories of service with millions.

Ms. Wade stated that this was the 5th year Dover had participated in LEAD360 and expressed the Foundation's happiness to have an active community once again.

Mayor Christiansen, Ms. Wade, Ms. Pastolove, and Ms. Fidance presented awards, as follows:

Central Middle School Senators in Action Club

The Senators in Action Club at Central Middle School has made a commitment to helping the less fortunate in their community, with special attention given to those with Alzheimer's and hospitalized veterans. They meet on Friday afternoons to work together to make a positive difference in the lives of others. They have completed many different projects over the school year.

Dover High School Communities in Schools

The Communities in Schools group at Dover High School will complete a service learning course aimed at teaching students the value of community service as a way to learn, and as a way to help their communities. The course will also earn students college credit to help them continue their education. This year they will focus on global hunger and food insecurities, partnering with the Food Bank of Delaware to give students hands-on experience.

Dover High School Interact Club
The Dover High School Interact Club is hosting an event called Little Dresses for Haiti, with a goal to sew 50-100 dresses for children in Haiti. The dresses will be created from donated new pillowcases, and handmade by students in the club.

Dover High School JROTC and AFJROTC
The Dover High School JROTC and AFJROTC cadets volunteered at the Monster Mash Marathon last October, which benefits the Wounded Warriors Project. The cadets assisted in providing runners with water, Gatorade, and gel energy packs. They also organized a toy drive for Toys for Tots last December. The exceeded their goal of collecting 300 toys, collecting 404 toys for underprivileged children in Dover and Kent County.

Holy Cross School Knitting Club - Mayor's Top Project
The Holy Cross Knitting Club, founded by Raegan Garnsey and Montana Johansen, is a group of students in grades 1-8 who meet twice a month to knit hats for people, from newborn to adult. The club has donated over 324 hats both domestically and internationally.

PRESENTATION - 2014 ANNUAL REPORT - ROBBINS HOSE COMPANY (DOVER FIRE)

Fire Chief Mark Hall reviewed the Dover Fire Department 2014 Annual Report. On behalf of the Fire Department, Chief Hall expressed appreciation for the leadership of Chief Matthew Carey in 2014. Chief Hall informed members that he had 13 years of service to the citizens of Dover, noting that he was an elite member of the Fire Department, held the office of Deputy Fire Chief last year, served as assistant chief for two (2) years and captain for two (2) years prior to that.

Chief Hall reviewed the Run Totals for 2014, noting that the report mistakenly indicated 2015. He informed members that there were 451 false alarms or false calls, which include faulty activations, malicious and accidental alerts; 197 good intent calls, including investigations of smoke or odor or runs cancelled prior to the department responding; 163 actual fires, including buildings, houses, cooking fires, vehicles, brush or grass; 144 service calls, which consist of water leaks, floods, and assists to the police or other agencies; 121 hazardous conditions with no fire, including fuel spill, gas leak, and electrical hazardous. Chief Hall stated that the Dover Fire Department also had 97 rescue and emergency medical runs, which are motor vehicle collisions (MVCs) with entrapment and medical assist. He advised that the Dover Fire Department is unique in the fact that it is the only fire department that runs MVCs with entrapment. Chief Hall explained that the department does not go to every accident, noting that if they went to every injury accident, run totals would be more than 5,000 and the department is 100% volunteer. He stated that the department also had 4 severe weather calls or natural disasters and the run total was 1,191 for 2014.

Chief Hall stated that the City of Dover helped the Dover Fire Department purchase 55 of the latest designed air packs, the MSAG1, which they anticipated receiving within the next 20 days. He noted that the new air packs had not hit the market yet, the Baltimore City Fire Department was scheduled to receive them first; however, that had been delayed and it appeared as though the Dover Fire Department would be the first to receive them. Chief Hall reviewed the features of the new air packs and the G1 Mask-Mounted Regulator.

Chief Hall stated that the City of Dover also provided the funding for 65 new Motorola APX 6000 portable radios for use on person and 24 APX 6500/7500 mobile radios for inside the apparatus. He stated that some of the mobile radios are the 7500, which are encrypted, allow the firefighters to communicate with the Dover Police Department, State of Delaware agencies, and four (4) counties in Maryland, and are ready to support new technology and data applications. Chief Hall expressed hope that the newly procured Knox Boxes would tie into the radio systems as well. He stated that the APX 6000XE is the ideal communication solution for first responders working in extreme environments. Chief Hall noted that the new radios have enlarged knobs which help tremendously with interior operations, since firefighters wear big, bulky gloves. He thanked the City of Dover for purchasing the radios and the air packs, noting that the radios were great.

Chief Hall reviewed several notable incidents that occurred during 2014. He also noted community events that the department participated in, including the signing of House Bill 233, the "School Safety Act;" a training exercise for a congressional delegation at the Delaware State Fire School, which 12 Dover firefighters participated in; and the Fordham Brewery R2HOP2, where the department provided Emergency Medical Service (EMS) support and set Ladder 2 up as an aerial display in an effort to recruit new members and provide community outreach.

Chief Hall informed members that the firefighter of the year for 2014 was Mike O'Connor III, noting that he was typically the first responder on the fire truck for all of the notable incidents of 2014. He stated that Mr. O'Connor is always available to help, is a great fireman and is now serving as a captain in the department. Chief Hall also acknowledged the Top-10 responders for 2014, explaining that they responded to between 320 to 600 of the 1,191 calls.

Mr. Hutchison thanked Chief Hall, noting that he could stand proud of the report he provided. He stated that it was absolutely amazing that it was all done by volunteers and, on behalf of City Council and the citizens of Dover, thanked Chief Hall and all of the volunteers for a job well done.

Mr. Bonar reminded members that the Dover Fire Department was the only state capital in the United States with a volunteer fire department, noting that the volunteer fire service in the State of Delaware is second to none, and has been innovative, involved, and deeply responsive to citizen needs throughout the State. Mr. Bonar expressed his thanks to the men and women who volunteer with the Dover Fire Department.

Mr. Hare moved for acceptance of the Dover Fire Department 2014 Annual Report, seconded by Mr. Hutchison and unanimously carried.

PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE REPORT - APRIL 13, 2015

The Parks, Recreation, and Community Enhancement Committee met on April 13, 2015 with Chairman Dixon presiding.

Presentation - Martin Luther King Jr. Educational Community Center

Dr. Garcia (Gus) Walker stated that he serves on the Martin Luther King Jr. Educational Community Center Committee and it was hoped that this community center would be located in Dover in the near future. He introduced the other

members of the committee, including Dr. Ira Roach III and Dr. Derone Daniels, who are involved with a General Educational Development (GED) diploma program for youth in the Dover area, Ms. Anne Smith, who deals in hospitality and who set up the hospitality curriculum at Delaware State University, Mr. Alex Cropper, licensed drug and alcohol counselor, and Mr. Bobby Wilson. Dr. Walker stated that he was a retired educator and counselor.

Dr. Walker stated that City Council was not being asked for money but for a facility that could accommodate the Community Center. He reviewed a presentation entitled, "MLK Educational Community Center" and explained that between 7,000 to 9,000 individuals were currently incarcerated in the State of Delaware, approximately 44% of them do not have a high school diploma or GED, and approximately 1,500 to 2,000 individuals are on probation or parole at one time or another. Dr. Walker stated that these individuals are not allowed to use facilities such as the Polytech Adult Education Center because the Center does not accept felons or sex crime offenders and advised members that the proposed program would serve individuals in Kent County who are "down and out" and "fall through the cracks" by providing GED high school diplomas.

Dr. Walker reviewed the mission goals of the program, including human service, workforce development/job training, substance/mental health programs, food programs, emergency shelter and promoting a safe and sanitary community environment for all ages and cultures, and crisis prevention. He indicated that another goal was to partner with the City, including the Mayor, City Council, and those involved in the Downtown Dover Development District; State government; local police departments; local non-profit organizations; and schools for fundraising, community building, community service, and education. Dr. Walker advised members that the goal of fostering community could be met by hosting holiday meals, town meetings, family gatherings, and individual recognition and memorial events in partnership with the clergy and the Dover Panhellenic Council. He noted that the Dover Panhellenic Council consists of nine (9) Greek-letter sororities and fraternities made up of 400 or 500 college-educated individuals who are required to do community service. He stated that many people in various parts of town have the same ideals and he expressed the desire to have everyone "put their heads together" to work toward saving communities. Dr. Walker stated that the MLK Educational Center Committee already met with the Interdenominational Ministerial Alliance (IMA) and is forming a partnership with them to coordinate efforts. Dr. Walker stated that sustainability was a major goal of the organization and expressed their desire to use the mission statement and goals to achieve their financial needs and future aims to provide care, restoration, and improvement of the facilities; support staff development; increase volunteer engagement; and energize broad participation.

Mr. Hutchison thanked Dr. Walker for the presentation and, based on Mr. Hutchison's 25 years in law enforcement, confirmed the serious need in the City and Kent County to address the concerns raised; however, he questioned where funding would come from to support the center. Responding, Dr. Walker stated that

funding would come from State and local grant funds, and start-up funding would basically be coming from personal interests. He indicated that this is a 501(c)(3) organization and that grant writers were currently writing the grants for these types of programs.

In response to Mr. Hutchison regarding the number of people that the facility could handle at one (1) time, Dr. Walker stated that Mr. Cropper had estimated that over 125 individuals could be served.

Responding to Mr. Hutchison about operating hours, Dr. Walker stated that the office portion of the organization would be a nine (9) to five (5) operation; however, they would be on call 24 hours per day.

Mr. Hutchison questioned whether the organization had reached out to the upper management of State government to see whether there was an opportunity for partnership, so that individuals could be assigned to the MLK Education Community Center instead of being incarcerated. Responding, Dr. Walker indicated that he had not spoken with upper management; however, he had contacted the Department of Probation and Parole, which would be the gatekeeper for sending these individuals to be serviced. Dr. Walker confirmed that the focus of the group was mainly on those coming out of incarceration, stating that there are organizations that deal with kids aged six (6) to 18 to try to keep them out of the prison system, educate them, and let them matriculate at different universities and communities; however, those aged 16 through 40 plus are "lost." He advised members that those without a high school diploma can be seen walking the streets and "sometimes coming through our door at night." Dr. Walker stated that many of these individuals have become disenchanted with life and their self-esteem has declined due to many fallbacks. He felt that this population should not be forgotten because we live in gated communities, do our nine (9) to five (5) jobs, pay rent and taxes, and stay away from these areas, noting that the problem is getting larger and larger.

In response to Mrs. Horsey regarding the ideal location of the building, Dr. Walker indicated that one (1) of the main locations discussed was the former Dover Public Library; however, he noted that there were several vacant areas. He indicated that they were "willing to just take a building to get going" and hoped to return in two (2) years and show success. He stated that, "you might even give us this building," explaining there was a need for a brick and mortar building to handle the group counseling sessions, which would be held five (5) days per week and some weekends. He noted that transportation would be included in the program for individuals who need it.

Mr. Hutchison stated, for the record, that he absolutely embraced the concept being discussed; however, he was not happy about a downtown location. He stated that the City was embarking upon a wonderful opportunity, with commitment from the Governor's Office and Kent County Levy Court to attack the issues and concerns in

downtown Dover, and felt that this area could not be rehabilitated if more issues and concerns were brought there. He stated that he would welcome the opportunity to work with the committee on a location.

Responding to Mr. Anderson regarding when the program would begin once a location was found, Dr. Walker stated that the program would be able to start July 1, 2015, without or without a facility, noting that it might be in his kitchen.

Mr. Anderson also offered to help with a location.

Dr. Walker stated that Dr. Daniels runs a faith-based GED program with a 100% graduation rate and there are great substance abuse counselors doing their job every day. He advised members that there are people with great hearts out there working right now, but support is needed. He expressed the need to "let our pockets face up with our hearts" to sustain this program.

In response to Dr. Walker's request to meet and talk about facilities available in the Dover area, Mr. Hutchison introduced Mr. Bill Neaton, Economic Development Manager, stating that Mr. Neaton had a list of available buildings and could provide guidance. He expressed the need to identify what size building was needed and focus on making sure that the location would fit the needs.

In response to Dr. Walker regarding the cost to the organization for the use of the building, Mr. Neaton stated that this would have to be determined by the owner of the building.

Mr. Hutchison reiterated the need for the program and thanked the Committee for its presentation.

Mr. Anderson thanked Dr. Walker and the team for this "great" proposal, stating that it is desperately needed. He indicated that there are many services in the City, but there are gaps in getting the services to the location of those who need them, and it is essential to solve this problem. Mr. Anderson stated that one (1) of the best ways to get people off the streets is to have a place where they can be productive, which would be very positive and add value to the City. He hoped that the location selected would be accessible to those most likely to be in need of it, and he reiterated the need for transportation.

Mr. Dixon stated his appreciation for all the hard work of the Committee and encouraged them to contact him if he could be of service. He noted the need for help in the City and indicated that he wanted to see the program work.

Benchmarks Established for the Economic Development Office

Mr. Bill Neaton, Economic Development Manager, stated that the benchmarks for the Economic Development Office (EDO) are presented semi-annually and would be reviewed in two (2) segments: 1) the Downtown Dover Partnership (DDP) and 2) City-wide economic development.

Mr. Ed Perez, Downtown Coordinator, reviewed the benchmarks for the DDP. He indicated that the DDP had led or organized 26 events in downtown Dover year to date, with seven (7) additional events scheduled, and were on target to meet their goal of 30. The scheduled events included First Fridays in April, May and June. Staff was also collaborating on Artsyfest, a new event scheduled in April, and helping with the Restoring Central Dover Community Fair.

In regard to the objective to set and reach an annual fundraising goal for the DDP, Mr. Perez stated that the DDP's Organization Committee was being restructured and would now focus on grant writing. He noted that there would be ongoing research to pursue grants that will apply specifically to the type of work that the DDP does to help supplement some its activities.

In regard to monitoring the satisfaction of downtown merchants and business owners, Mr. Perez stated that the DDP was on schedule to conduct this survey in May.

In reference to monitoring businesses opened in the downtown target area, Mr. Perez stated that the projections for 2014-2015 were for six (6) new businesses and a net of four (4) new businesses to open in the Downtown Dover target area. Mr. Perez advised members that five (5) new businesses had been opened, with a current net gain of four (4) new businesses, so the DDP was on target to meet that goal.

In reference to working with property owners and entrepreneurs to fill vacant commercial spaces on Loockerman Street with businesses, Mr. Perez stated that four (4) vacant spaces had been filled: Dinos & Darlings, 9 West Loockerman Street; Pure Luxury Salon, 32 West Loockerman Street, Suite 109; Celebrity Style Vintage Boutique, 32 West Loockerman Street, Suite 101-B; and Artsy Fartsy crafts, 32 West Loockerman Street, Suite 101-D.

Mr. Anderson inquired about the response from downtown businesses and merchants to some of the new initiatives in the Downtown Development District. Responding, Mr. Neaton explained that five (5) public workshops had been held over the last month and a half, and meetings had been held with realtors and bankers. He stated that a meeting was held specifically with downtown merchants to explain the Downtown Development District Program and was very successful, with over 30 merchants attending. Mr. Neaton advised members that Mr. Kirby Hudson, the City's new Assistant City Manager, recently completed a walking tour of the downtown area with Mr. Perez and they determined that, regardless of all of the related advertising and meetings, some merchants had not been exposed to the program. A follow-up meeting was scheduled for April 30, 2015 at the Bayard Plaza and invitations would be hand delivered to merchants on the west side of town and the areas outside of Loockerman Street. Mr. Neaton stated that the downtown merchants had embraced the program and several meetings had been held with developers from outside of the area who are looking to bring large development into the downtown area. Mr. Neaton stated that the EDO is very excited about the potential for the Downtown Development District and asked for support from the Committee and Council to make sure that funding for the program moves forward

into the State's next fiscal year. He indicated some concern because the $7M that was allocated Statewide in FY 15 for large Downtown Development District projects had been spoken for, and he expressed the desire to make sure that the State continues the program into FY 16.

Mr. Anderson stated that he was glad to hear of the good response and he felt that the City would be "in great shape" next year because its program is superior to any other in the State.

Mr. Neaton advised members that the Planning Office and the EDO had invited anyone who was interested to come in to discuss the program individually. The EDO met last week with five (5) different individuals, and the Planning Office met with a similar number of interested individuals.

In response to Mr. Anderson regarding whether the Delaware Economic Development Office (DEDO) had helped or cooperated on this program, Mr. Neaton explained that the program is administered through the Delaware State Housing Authority (DSHA) and is not a DEDO interoffice program. Having said that, he indicated that DEDO is always very supportive of these programs.

Mr. Anderson questioned if DEDO was helpful in getting related out-of-state businesses directed to the City. Responding, Mr. Neaton stated that they had not been; however, Mr. Kirby Hudson, Assistant City Manager, had been instrumental in bringing some outside developers into the area.

In response to Mr. Hutchison regarding whether anyone had actually applied for funding, Mr. Neaton stated that they had. Mr. Neaton explained that the way the program works is that applications are submitted for large projects and funds are then reserved. Two (2) applications had been received for large project funds with a $250,000 threshold. For smaller projects, under $250,000, project work is completed and then an application is submitted to the DSHA for reimbursement, which is to occur within 60 days after certification.

Mr. Hutchison questioned if applicants know for sure that they will receive reimbursement once a project is completed. Responding, Mr. Neaton stated that applicants are asked to meet with Planning Department or EDO staff before moving forward with a project to make sure that they meet all the qualifications, that the project is in the district, that it fits the plan, and that it is something that staff can assure them that they will be reimbursed for at the end of the project.

Responding to Mr. Neaton, Mrs. Ann Marie Townshend, Director of Planning and Community Development, stated that staff would be receiving updates from the DSHA on the amount of funds still available; however, at this point no applications had been received for small project funds, so all of that money was still available. She stated that there would be a problem if many projects finish at the same time and

the demand comes all at one (1) time. She assured members that staff was keeping close tabs on this and making sure to communicate to inquirers that they should get their applications in as quickly as possible.

In response to Mr. Hutchison regarding the threshold for smaller projects, Mrs. Townshend reiterated that the smaller projects discussed would be below a $250,000 investment and would be eligible to receive a State grant up to $45,000.

Mr. Dixon stated the importance of monitoring projects and Mr. Neaton indicated that this was very important to staff.

In regard to City-wide economic development, Mr. Neaton referenced the Strategic Objectives for Fiscal year 2014-2015, stating that one (1) of the objectives for the EDO and the City is to complete infrastructure construction at the Garrison Oak Technology Park (GOTP). He stated that although the report indicated that the infrastructure was about 35% complete, a construction update received on April 10, 2015 revealed that the portion being constructed by A-Del Construction Company, including the roadway, sewers, sanitary sewer, water and storm water, was 50% to 70% complete. The eastern portion of the road was now complete, the base coat in the entrance and back to the Garrison Energy Center (GEC) was paved, and the majority of it had sidewalks and curbing. Mr. Neaton indicated that this had allowed for the start of infrastructure improvements to the western portion of the GOTP, which was important because traffic was now being funneled into the eastern portion of the park so that the water, storm water, and sewer lines can be laid, and the Uzin Utz manufacturing facility was very close to being completed. Mr. Neaton suggested that members take a run to White Oak Road to view the site. He stated that Mr. Philip Utz advised him that they expect to start production at the end of May and this would require infrastructure to be in place, including the roadway and natural gas line to that location. Mr. Neaton indicated that a six (6) week timeline had been set with A-Del Construction, and the City expected them to comply. He advised members that George & Lynch, Inc., one (1) of the other two (2) contractors at the site, was working on the pump station, which was almost complete, had been hooked into the GEC, and was being utilized for their discharge. Mr. Neaton stated that the other major project at the GOTP is a 1.5M gallon water tower, which was approximately 40% to 50% complete. Although this project is behind its original schedule, it is ahead of the revised schedule that had been worked out.

Mr. Neaton stated that he had been tasked with bringing two (2) new businesses to the GOTP, but noted that he plans to bring 12 new businesses since the City has 12 additional lots there. He indicated that he had met with one (1) prospect several times over the last six (6) months, and last week they informed him they would be putting together a proposal for an additional parcel of land at the GOTP. Mr. Neaton informed members that this is a technology company and, once their identity can be announced, he felt members would be very pleased, noting that a lot of things still have to come into place for this project to occur.

Mr. Neaton stated that an hour prior to the meeting he was speaking with an investor from Europe who hopes to come at that end of the month to look at several parcels at the GOTP. This would be a large employer. He indicated that staff had been working with this party for well over a year and were excited that they are coming to look at the infrastructure and the parcel.

Mr. Neaton advised members that Mr. Alan Levin, Secretary, DEDO, had been to the GOTP several weeks ago and Mr. Levin had indicated that he was pleasantly surprised at the investment the City had made in the site. Mr. Neaton stated that he was sure that the City would get some support from the State and that the State would send some businesses here rather than to New Castle County.

Mr. Neaton informed members that the GEC was beginning to ramp up and was doing some testing, which would cause some strange noises over the next few weeks. The City is starting to supply them with water and taking their discharge. In six (6) weeks they will be hooked into the grid and be a fully functioning power plant.

In relation to City-wide economic development, Mr. Neaton stated that a number of new businesses had come into town, including Urban Furniture, located in the former Metro grocery store that had been vacant for six (6) years, and Airbase Carpet was also occupying a portion of this building. Mr. Neaton explained that staff had been working very closely with the owners of the former Walmart building, who have submitted a very aggressive plan for that area with a lot of new retail businesses and some restaurant pad sites.

Mr. Neaton indicated that staff had met with the developers and owners of the Kmart building, which is a company out of Cleveland, Ohio. He indicated that they have "really nice plans" for that facility that will put a couple of tenants into the building and it was hoped that these plans would be submitted in the near future.

Mr. Neaton indicated that Produce Junction would be going into the old TigerDirect building near PetSmart, a building that has had numerous businesses followed by vacancies. He advised members that Produce Junction was a very well established company with 19 locations on the east coast and was the largest independent purchaser of bananas out of the Port of Wilmington. He stated that this is a big company and he looked forward to having them here.

Mr. Neaton stated that construction was occurring at the former Chicago Uno and former Dover Litho sites and a couple of grand openings would be happening in those buildings over the next several months.

In response to Mr. Hutchison regarding the Playtex site, Mr. Neaton stated that Playtex was expanding their facility and remodeling the interior of their building and the Planning Department, City Manager's Office, Mayor's Office, and EDO had been working with them regularly. Mr. Neaton advised that the City had received a

proposal from an engineering company for enhancements to the Clara Street entrance. Responding to Mr. Hutchison regarding the timetable of the project, Mr. Neaton stated that the expected completion date was in 2017.

Responding to Mr. Anderson, Mr. Neaton stated that there had been good cooperation from the Delaware Department of Transportation (DelDOT) on the Playtex project. He stated that DelDOT had been working very closely with the Planning Department and had been very responsive to staff's requests, noting that the State wants this project to work.

Mr. Hutchison expressed thanks for staff's commitment and focus. He stated that economic development takes a partnership between the City, State and County in order to make all these things work and a lot of energy to make things happen. He felt that the City of Dover was on the cutting edge right now and stated that the City had the opportunity and responsibility to make sure the right steps are being taken in moving forward.

Update - Recreation Needs Assessment

Mrs. Ann Marie Townshend, Director of Planning and Community Development, stated that she was working on pulling together information related to the Recreation Needs Assessment and that she hoped to be able to put time into the project during the coming week.

Review of Youth Advisory Committee Membership Applications

Mr. Anderson stated that applications were still be collected for the Youth Advisory Committee (YAC). He indicated that he had communicated recently with the principal of Dover High School regarding this. He was unsure if the Parks and Recreation Department had received any applications; however, he stated that enough applications had been received to have a strong committee and asked that these applicants be considered. Mr. Anderson recommended that the individual who submitted the third application be contacted and asked to fill it out properly and resubmit it for the next meeting, because part of the point of the YAC is to help people learn how to do things in a professional way.

Mr. Hutchison inquired if Councilman Anderson was reaching out to any college students in this regard. Responding, Mr. Anderson stated that the actual members of the Committee will come essentially from eighth through twelfth grades, due to the way the resolution was originally drafted. He indicated that subcommittee members and volunteers could be people from all over the community, including college students, and several college students are actually engaged with this.

Mr. Hutchison stated that he had the opportunity to read the applications and they each bring something a little different to the table.

In response to Mr. Hutchison regarding the number of members that he would like to see, Mr. Anderson stated that he envisioned nine (9) members. He indicated that the National Council on Life and Labor Research (NCALL) and Dover High School had some applications that Mr. Anderson had not yet received, so there would be more coming and may be reviewed at the next Committee meeting. He felt there were enough to get a strong YAC and a strong quorum and hoped that more members could be added as more applications are completed.

Mrs. Horsey stated, in going over the applications fairly quickly, she felt that there were many applicants that had given very strong positive answers and looked like they would be good future leaders, and this is a good way for them to start.

Mr. Dixon stated that the YAC was one (1) of the dreams of the late Councilwoman Sophia Russell and that the City would continue to work hard to keep this alive and moving.

The Committee recommended acceptance of the applications as presented *(as on file in the Office of the City Clerk)*, with the exception of the application that was not filled out.

Mr. Anderson stated that he abstained from voting because his daughter was an applicant.

During their meeting held on November 10, 2014, members considered the First State National Monument - Wayside Planning for The Green. Members recommended approval of proposed wayside exhibits for the First State National Monument, stipulating that there be outreach to the members of the Friends of Old Dover, and this recommendation was approved by City Council during their meeting held on November 24, 2014.

During the Committee meeting held on April 13, 2015, Mrs. Horsey provided members with the finished text for the wayside exhibits, stating her understanding that the waysides would be erected before Dover Days. She indicated that she had already sent this to the Mayor, and Mr. Anderson suggested that she email this information to the City Clerk's Office for distribution to Council and Mr. Caldwell.

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

By consent agenda, Mr. Hare moved for acceptance of the Parks, Recreation, and Community Enhancement Committee Report, seconded by Mr. Slavin and carried by a unanimous roll call vote.

QUARTERLY REVENUE REPORT

Members were provided the Quarterly Revenue Report as of March 2015.

By consent agenda, Mr. Hare moved for acceptance of the Quarterly Revenue Report as of March 2015, seconded by Mr. Slavin and carried by a unanimous roll call vote.

SEMI-ANNUAL INSPECTION BY CITY MANAGER - ROBBINS HOSE COMPANY

In accordance with Chapter 46 - Fire Prevention and Protection, Article II - Fire Department, Division 1 - Generally, Section 46-43 - Semiannual Inspections, of the City Code, the City Manager, Mr. Scott D. Koenig, met with the Fire Chief to discuss fire company issues. Mr. Koenig submitted a memorandum outlining the items discussed and noted that the Robbins Hose Company continued to provide an outstanding level of service to the City of Dover and the unincorporated areas of the fire district.

By consent agenda, Mr. Hare moved for acceptance of the report of the Semi-Annual Robbins Hose Company Inspection, as submitted by the City Manager, seconded by Mr. Slavin and carried by a unanimous roll call vote.

EVALUATION OF BIDS - FY 15 STREET AND ALLEY PROGRAM

Mr. Scott Koenig, City Manager, informed members that in concurrence with the City of Dover's Capital Investments Plan, staff proposed to rehabilitate various pavement and concrete sections throughout the City of Dover, as well as complete some asphalt and concrete work for the Inner City Cultural League during Fiscal Year 2015. He stated that in preparing for the annual City of Dover street program, staff prepared a bid package for various locations associated with rights-of-way owned by the City of Dover.

Mr. Koenig noted that there were approximately 10 locations on the current, tentative work schedule. The total length of scheduled street repaving overlaying is approximately 4,902 linear feet or 0.928 miles. In addition to repaving, this project also includes replacing approximately 914 linear feet of curb, 735 square feet of driveway apron, 2,930 square feet of sidewalk and 730 square yards of various patch work. It is estimated that the Inner City Cultural League will require an additional 3,300 square feet of pavement, 325 linear feet of curb, 1,400 square feet of sidewalk, and 1 junction box to be installed.

Mr. Koenig stated that five (5) bids were received on April 8, 2015, with prices ranging from approximately $370,000 to $588,000.

Staff recommended awarding a unit price contract, based upon Bid #15-0030PW, for the FY 2015 Street and Alley Program to Sam's Construction LLC based on the With Prevailing Wage (where applicable) unit prices for each work item submitted. Work will be performed in strict accordance to the Bid Specifications.

Mr. Koenig advised that the proposal included a draft schedule of locations; however, as additional funding becomes available, through Community Transportation funds or projects coming in lower than anticipated, street locations will be added to the scope of work up to the amount authorized by the City's purchasing policy.

Responding to Mrs. Williams, Mr. Koenig explained that the large dichotomy between the prices was typically driven by the work schedules of the various contractors. In this case, he suggested that the difference was due to asphalt prices, noting that some people have direct supply, while others pay a higher markup.

Mrs. Williams moved for approval of staff's recommendation to award a unit price contract, based upon Bid #15-0030PW, for the FY 2015 Street and Alley Program to Sam's Construction, LLC based on the With Prevailing Wage (where applicable) unit prices for each work item submitted, with work to be performed in strict accordance to the Bid Specifications. The motion was seconded by Mr. Dixon and carried by a unanimous roll call vote.

2015 MUNICIPAL ELECTION RESULTS

Mrs. Traci McDowell, City Clerk, reported the results of the 2015 Municipal Election held on April 21, 2015, as certified by the Election Board, as follows:

MAYOR

Carleton E. Carey, Sr.	622	(29.40%)
Robin R. Christiansen	**1,390**	**(65.69%)**
George J. Gaudioso	104	(4.91%)

The Total Votes Cast for Mayor were 2,116 which is 9.27% of 22,837 Total Registered Voters.

FOR FIRST DISTRICT CITY COUNCIL

James E. Hosfelt, Jr.	**485**	**(59.88%)**
Beverly C. Williams	325	(40.12%)

The Total Votes Cast for 1st District City Council were 810 which is 11.99% of 6,753 Total 1st District Registered Voters.

FOR SECOND DISTRICT CITY COUNCIL

Brian E. Lewis (Unopposed)

FOR THIRD DISTRICT CITY COUNCIL - VACANT COUNCIL SEAT WITH A TERM TO EXPIRE IN MAY 2017

Chevis R. Anderson	172	(29.86%)
Fred A. Neil	**404**	**(70.14%)**

The Total Votes Cast for the vacant 3rd District City Council seat were 576 which is 9.88% of 5,829 Total 3rd District Registered Voters.

FOR THIRD DISTRICT CITY COUNCIL

David L. Bonar	241	(41.13%)
Scott W. Cole	**345**	**(58.87%)**

The Total Votes Cast for the expiring 3rd District City Council seat were 586 which is 10.05% of 5,829 Total 3rd District Registered Voters.

FOR FOURTH DISTRICT CITY COUNCIL	
Wallace R. Dixon	58 (19.66%)
Kenneth G. Roach	84 (28.47%)
Roy Sudler, Jr.	**153 (51.86%)**

The Total Votes Cast for the 4th District City Council seat were 295 which is 7.43% of 3,972 Total 4th District Registered Voters.

Mr. Slavin moved for approval of the Election Results as reported by the City Clerk. The motion was seconded by Mr. Dixon and unanimously carried.

Mr. Bonar acknowledged Council-Elect Hosfelt, Lewis, Neil, and Sudler in attendance, thanked them for putting themselves forward and welcomed them to the Council Chambers. He stated that they had a big job ahead of them, and was sure that they would join forces with Mr. Scott Koenig, City Manager, and the other members of Council to do a good job for the City.

FIRST READING OF PROPOSED ORDINANCE #2015-08 - REZONING REQUEST FOR PROPERTIES LOCATED AT 605, 625, 635, 645, AND 655 BAY ROAD AND 400 HASLET STREET, OWNED BY BLUE HEN CC, LLC, READ STREET, LLC, AND BLUE HEN APT, LLC

A request was received to rezone properties located at 605, 625, 635, 645, and 655 Bay Road and 400 Haslet Street, owned by Blue Hen CC, LLC, Read Street, LLC, and Blue Hen Apt, LLC. The current and proposed zones are as follows:

Address	**Current and Proposed Zones**
605 Bay Road	**Currently Zoned:** RM-2 (Medium Density Residence) Subject to SWPOZ (Source Water Protection Overlay Zone) **Proposed Zone:** SC-2 (Community Shopping Center) and RG-2 (General Residence) Subject to SWPOZ (Source Water Protection Overlay Zone)
625, 635, 645 Bay Road	**Currently Zoned:** SC-3 (Regional Shopping Center) **Proposed Zone:** SC-2 (Community Shopping Center)
655 Bay Road (12.82 and 23.16 ac)	**Currently Zoned:** SC-3 (Regional Shopping Center) **Proposed Zone:** SC-2 (Community Shopping Center) and RG-2 (General Residence)
655 Bay Road (0.93 ac)	**Currently Zoned:** SC-3 (Regional Shopping Center) **Proposed Zone:** SC-2 (Community Shopping Center)
655 Bay Road (13.2 ac)	**Currently Zoned:** SC-3 (Regional Shopping Center) Subject to SWPOZ (Source Water Protection Overlay Zone) **Proposed Zone:** SC-2 (Community Shopping Center) and RG-2 (General Residence) Subject to SWPOZ (Source Water Protection Overlay Zone)
655 Bay Road (3.09 ac)	**Currently Zoned:** SC-3 (Regional Shopping Center) Subject to SWPOZ (Source Water Protection Overlay Zone) **Proposed Zone:** SC-2 (Community Shopping Center) Subject to SWPOZ (Source Water Protection Overlay Zone)
400 Haslet Street	**Currently Zoned:** RM-2 (Medium Density Residence) **Proposed Zone:** RG-2 (General Residence)

Prior to amending the zoning ordinances and zoning map of the City of Dover, a public hearing is required.

Mr. Hare moved to refer the request to the Planning Commission on May 18, 2015 and set a public hearing for June 8, 2015 at 7:30 p.m. The motion was seconded by Mrs. Williams and unanimously carried.

In accordance with Section 1-9 of the Dover Code, Council acknowledged the First Reading of Proposed Ordinance #2015-08 as read by the City Clerk, by title only, as follows:

AN ORDINANCE AMENDING THE ZONING ORDINANCE AND ZONING MAP OF THE CITY OF DOVER BY CHANGING THE ZONING DESIGNATION OF PROPERTIES LOCATED AT 605, 625, 635, 645, AND 655 BAY ROAD AND 400 HASLET STREET

COUNCIL MEMBERS' ANNOUNCEMENTS

As a reminder, Mr. Bonar announced that a Special Council Meeting would be held on Monday, May 4, 2015 at 6:00 p.m. in the Council Chambers at City Hall for the swearing in of Councilman Fred Neil, who was elected to fill the vacancy created by the resignation of Councilman Lynn. Mr. Bonar stated that the remainder of those elected to Council would be sworn in at the Annual Council Meeting on Monday, May 11, 2015.

Mr. Anderson thanked military spouses and, noting that May 8, 2015 was Military Spouse Appreciation Day, encouraged all to show appreciation to a military family member.

Mr. Anderson stated that he was sponsoring a unity breakfast on Monday, May 4, 2015 at 7:30 a.m. at the Capitol One Diner and invited everyone to attend.

By unanimous consent, the meeting adjourned at 8:09 p.m.

TRACI A. McDOWELL
CITY CLERK

All orders, ordinances, and resolutions adopted by City Council during their Regular Meeting of April 27, 2015, are hereby approved.

ROBIN R. CHRISTIANSEN
MAYOR

/TM
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Exhibits
Exhibit #1 - Presentation - "LEAD360 Awards Ceremony"



"Be the **CHANGE** you want to **SEE** in the **WORLD**."
--Gandhi



JEFFERSON AWARDS FOUNDATION

LEAD360 Awards Ceremony

City of Dover, DE
April 27, 2015

LEAD 360

The LEAD360 Challenge, an initiative of the Jefferson Awards Foundation, is one of the largest youth service contests in America. The Challenge taps into the energy and idealism of young people, encouraging and facilitating them to share their stories of service with millions.

★★★★★★★★★★

LEAD360 will become the platform that powers youth service ideas:
to realize their vision, act as the megaphone for their voices, and empower them and the country to **ACT** with **MAXIMUM IMPACT**.

LEAD 360

The winner of LEAD360 in 2014, 16-year-old Emma Rider, gathered 80,000 pairs of donated shoes, which in turn powered clean water to 37 African communities.



In 2014 alone:

- ✓ More than 5,000 projects
- ✓ Over 1 million people, the #lead360 hashtag saw 1.3 million Twitter impressions
- ✓ Over 76,000 people voted online to determine the country's top 5 projects.

LEAD 360

PHASE 1 – BIG IDEAS

In 2015, we are expanding LEAD360 into a two-phase challenge. Phase 1 will seek the best, most innovative BIG IDEAS of young people in specific areas of care :

- **Hunger & Poverty**
- **Health & Wellness**
- **Education & Literacy**

The Challenge seeks as many ideas as possible – those already activated AND new, inventive ideas for meaningful change. Regional, national and online voting will then determine which three visionary ideas will be powered by the Jefferson Awards Foundation for national impact.

LEAD 360

PHASE 2 – ACTIVATION & IMPACT

Dream Boxes
Education & Literacy
Patricia Manubay











Gear Going Global
Health & Wellness
Wesley Boone

The Future isn't Hungry
Hunger & Poverty
Brittany Amano





LEAD 360

Over the course of an entire year, we will track
the collective impact of these projects all over the country.

EDUCATION & LITERACY



Dream Boxes are boxes filled with new and gently used school supplies, books, a Dream Journal and a personalized letter of encouragement. Patricia's BIG IDEA is that all kids can go to school with supplies and the encouragement they need to follow their dreams.

16 boxes donated

of 100,000 Goal

Act Now ▸

HEALTH & WELLNESS



Millions of children have nothing to play with. Kids need to be kids. Studies show that physical activity is linked with improved academic achievement, higher self-esteem, fewer behavioral problems, confidence, and character. Wesley Boone's BIG IDEA is to collect new and used athletic equipment for children who have none.

20 pieces of sports gear donated

of 500,000 Goal

Act Now ▸

HUNGER & POVERTY



1 in 5 children in America is hungry. Brittany's BIG IDEA, The Future Isn't Hungry, is to pack bags with nutritious shelf-stable foods and provide recipes for healthy meals.

16 bags donated

of 250,000 Goal

Act Now ▸

We invite individuals, organizations, schools, companies, and communities to participate in the three winning projects!
Jefferson Awards will be given to those who make the biggest impact.

LEAD 360

This year we had 6 Mayors in Delaware commit to host and promote the LEAD360 Challenge in their city.

City of Dover: Mayor Robin Christiansen

Town of Georgetown: Mayor Bill West

City of Lewes: Mayor Ted Becker

City of Newark: Mayor Polly Sierer

City of Seaford: Mayor David Genshaw

City of Wilmington: Mayor Dennis Williams

LEAD 360

2014-2015 State of Delaware Results

41 Projects

10,786 Volunteers

33,574 Volunteer Hours

289,975 Lives Impacted

$757,094 Financial Impact

LEAD 360

Central Middle School Senators in Action Club











LEAD 360

Dover High School Communities In Schools Supporting the Food Bank of Delaware

DOVER HIGH SCHOOL

Communities In Schools Delaware

Food Bank OF DELAWARE

LEAD 360

Dover High School Interact Club
Little Dresses for Haiti

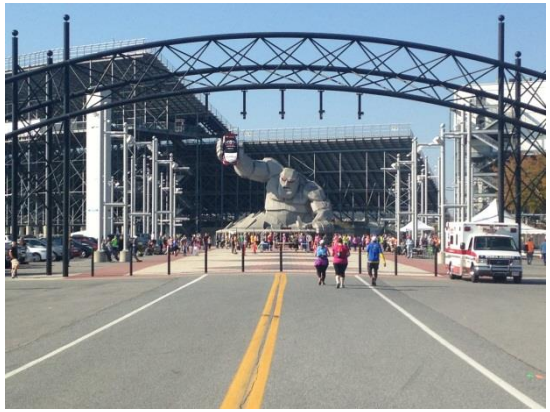




LEAD 360

Dover High School JROTC and AFJROTC
Monster Mash Marathon and Toys for Tots Drive











LEAD 360

Mayor's Top Project

Holy Cross School Knitting Club







LEAD 360

City of Dover Results

6 Projects

317 Volunteers

347 Volunteer Hours

1395 Lives Impacted

$7,825 Financial Impact



"Be the **CHANGE** you want to **SEE** in the **WORLD**."
--Gandhi



JEFFERSON AWARDS FOUNDATION

LEAD360

Thank you to all of our participants,
and to Mayor Robin Christiansen for supporting the Challenge.

City of Dover

MAYOR AND COUNCIL

May 11, 2015

Senator/Representative
PO Box 1401
Dover, DE 19903

Dear Senator/Representative:

As you know, the Delaware General Assembly unanimously approved the Downtown Development District Act in June 2014. Dover is fortunate to be one of the first Downtown Development Districts designated by Governor Markell. On behalf of the Mayor and City Council of the City of Dover, I request your support to ensure that meaningful funding is committed to the program in Fiscal Year 2016. The Governor's recommended Bond Bill includes $7 million for Downtown Development District grants. The Attorney General's spending proposal for the Bank of America settlement funds includes an additional $2 million for Downtown Development District grants and $2 million for downpayment assistance to incentivize homeownership in these Districts. This funding is critical to the viability of the 10-year designation.

In Dover, we have worked hard to promote our Downtown Development District program and have added meaningful incentives, including a series of tax and fee waivers, to help make the economics of downtown redevelopment favorable to developers. Our designated District includes an 84% rental housing rate, high crime areas, and high housing vacancy. Our District Plan addresses the needs of both the residential neighborhoods and the central business district, and we are receiving strong interest in new activities in both. Through partnerships with NCALL, Central Delaware Habitat for Humanity, and Milford Housing Development Corporation, we are further leveraging the funds available with the Strong Neighborhood Housing Fund and other housing resources to provide affordable homeownership opportunities. We have received great interest from the development community, and we anticipate a number of exciting projects moving forward in the next 12 to 18 months. We anticipate a significant transformation in the State's capital city due to the partnerships in place and the resources being leveraged through the Downtown Development District program.

Continued funding of the Downtown Development District program is vital to the program's success. Developers assembling projects now are relying on the availability of the Downtown Development District grants, along with other incentives, to make their projects feasible. If the program funding is cut and these projects cannot proceed in the next year, we risk losing the momentum of the program and the interest of the development community. A cut in funding would be detrimental to the revitalization of Delaware's capital city.

Thank you for your support of this important program, which stands to improve the hearts of Delaware's cities and towns while leveraging hundreds of millions of dollars in private investment.

MAYOR

COUNCIL PRESIDENT

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cc: Mayor and Council
Ann Marie Townshend, Director of Planning and Community Development
Scott Koenig, City Manager

PROCLAMATION

WHEREAS, *Community Action Agencies were created when the Economic Opportunity Act of 1964 was signed into law and, currently, there are approximately one thousand such agencies serving the underprivileged in the United States; and*

WHEREAS, *First State Community Action Agency has been committed to working with individuals and communities to overcome the challenges of unemployment, homelessness, substandard living conditions, and hunger in Delaware since 1965; and*

WHEREAS, *First State Community Action Agency has made an essential contribution to individuals and families in Delaware by providing innovative and cost-effective programs that enable them to improve their lives and living conditions; and*

WHEREAS, *Delaware and the entire country must continue to promote economic security and ensure that all citizens are able to live with dignity by providing support and opportunities for those in need of assistance.*

NOW, THEREFORE, I, ROBIN R. CHRISTIANSEN, MAYOR OF THE CITY OF DOVER, DELAWARE, *do hereby proclaim May 2015 as*

COMMUNITY ACTION MONTH

in the City of Dover in recognition of the hard work and dedication of First State Community Action Agency.

Robin R. Christiansen
Mayor

PROCLAMATION

WHEREAS, *Public Works services are an integral part of our community and citizens' everyday lives, and the support of an understanding and informed citizenry is vital to the efficient operation of Public Works systems and programs such as facilities management, fleet maintenance, grounds and parks maintenance, solid waste collection and recycling, street and stormwater management, water production, and water and wastewater operations and maintenance; and*

WHEREAS, *the health, safety, and comfort of this community greatly depend on these facilities and services, and the quality and effectiveness of these facilities and services, as well as their engineering, construction, and inspection, are vitally dependent upon the efforts and skill of Public Works staff; and*

WHEREAS, *the efficiency of the qualified and dedicated personnel of the Department of Public Works is materially influenced by the people's attitude and understanding of the importance of the work they perform; and*

WHEREAS, *The American Public Works Association 2015 National Public Works Week theme "Community Begins Here" speaks to the essential nature of Public Works services in support of everyday quality of life.*

NOW, THEREFORE, I, ROBIN R. CHRISTIANSEN, MAYOR OF THE CITY OF DOVER, DELAWARE, *do hereby proclaim May 17th – 23rd, 2015 as*

Public Works Week

in the City of Dover and urge all citizens and organizations to learn more about the issues involved in providing our Public Works and to recognize the contributions that our dedicated Public Works employees make every day to our health, safety, comfort, and quality of life.

Robin R. Christiansen
Mayor

SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

The Safety Advisory and Transportation Committee Meeting was held on April 27, 2015 at 4:00 p.m. with Chairman Hutchison presiding. Members present were Mr. Keller and Mr. Truax. Mr. Dixon and Mr. Perza were absent. Councilman Anderson (arrived at 4:10 p.m.) and Mayor Christiansen (departed at 4:15 p.m. and returned at 4:21 p.m.) were also present.

AGENDA ADDITIONS/DELETIONS

Mr. Hutchison advised members that, at the request of Mr. Ronald J. Brown, Jr., Item #1, Presentation - Cure Violence Health Approach, would be removed from the agenda.

Mr. Keller moved for approval of the agenda, as amended, seconded by Mr. Truax and unanimously carried.

Proposed Ordinance #2015-07 Amending Chapter 46 - Fire Prevention and Protection, Article IV - Public Occupancies, Section 46-162 - Sprinkler Requirements and Section 46-171 - Fire Alarm in Place of Assembly

Mr. Timothy Mullaney, Fire Marshal, reviewed the proposed ordinance. He indicated that changes were proposed in Section 46-162, Sprinkler Requirements, to incorporate National Fire Protection Association (NFPA) 13 and other requirements regarding the location and type of fire department connections. He explained that including this information in the Code would make it easier to obtain this information from a single source.

Mayor Christiansen stated that the Dover Fire Department currently uses a five (5) inch supply line and uses the building connections on all newly constructed buildings. Noting that some buildings have 2½-inch national standard connections, he inquired if replacing these connections would be required or if this would occur only if they are damaged. Responding, Mr. Mullaney stated that an upgrade would be required for new construction projects for greater than 50% renovations, when a fire alarm connection would have to be physically relocated because of construction, or if a sprinkler company informed him that there was a physical problem with the connection that prevented it from working.

Mayor Christiansen questioned if the Dover Fire Department has the ability to hook up to 2½-inch connections. Responding, Mr. Mullaney stated that he was aware of only 30 locations using this type of connection since most buildings had upgraded. He indicated that this was not a problem because the necessary equipment is available on the trucks and only a little more time and pre-planning is required. Mr. Mullaney stated that he would not recommend requiring a City-wide upgrade since this could be a big project that some would be unable to afford.

Mr. Mullaney advised members that the proposed change to Section 46-171, Fire Alarm in Place of Assembly, would address public mode audible requirements related to shunt trip relays/switches. He advised members that this is already established in NFPA 72, and this amendment would allow users to access this information through City Code. Mr. Mullaney stated that the requirement is that the power source used to amplify live music will shut down at the activation of a fire alarm system.

Mr. Keller moved to recommend approval of Proposed Ordinance #2015-07, seconded by Mr. Truax and unanimously carried.

Evaluation of Proposals - Ambulance Service Contract

During the Safety Advisory and Transportation Committee meeting held on March 23, 2015, members considered the Evaluation of Proposals - Ambulance Service Contract and tabled the matter until the next meeting of the Safety Advisory and Transportation Committee.

Mr. Scott Koenig, City Manager, referred to his memorandum dated April 22, 2015, regarding Evaluation of Proposals - Ambulance Service Contract, explaining that the attachments included answers to members' questions that were submitted by PrimeCare Medical Transport, LLC, as well as additional information provided by PrimeCare Medical Transport, LLC and Heartline Ambulance Service, LLC. Mr. Koenig reminded members that three (3) proposals were received and that members had agreed that the proposal from Hart to Heart Transportation, LLC was not in compliance with the Request for Proposals (RFP), and the only proposals that complied were from PrimeCare and Heartline. He noted that Heartline was an entity that had yet to be created.

Mr. Koenig informed members that, as requested during the Committee meeting of March 23, 2014, representation of PrimeCare was present.

Mr. Koenig explained that the City had a longstanding contract with PrimeCare to deliver ambulance services. For a time, the City had received complaints from both Cheswold and Camden-Wyoming ambulance services for overflow responses that they were making into the City's service area. He stated that, at that time, the City had two (2) options, one (1) of which was to pay PrimeCare for additional ambulance coverage. It was Mr. Koenig's recollection that the cost would have been approximately $10,000 per month for PrimeCare to add another shift, and staff was unable to identify an eight (8) or 12-hour shift with consistent overflow numbers that would address all of the concerns. The second option was to make donations to Cheswold and Camden-Wyoming ambulance services to compensate them for the time and effort they were putting into service calls within the City's service territory. The City issued donations in FY 13 and FY 14 to these ambulance providers for their calls inside the City service territory, which amounted to approximately $15,000 annually.

In regard to the proposal received from Heartline in response to the current RFP, Mr. Koenig advised members that Heartline would be the creation of a private, for-profit company out of the existing Camden-Wyoming volunteer fire service and expressed his belief that the ambulance service that Camden-Wyoming currently provides is a component of their volunteer fire service. He stated that in the original RFP issued several years ago, responders were asked for five (5) years of operating experience as a for-profit company, since it was desired that companies demonstrate the ability to start a service and continue business operation for a five (5) year horizon. Mr. Koenig noted that typically the expectation is that if a business is going to fail, it will do so within the first five (5) years. He stated that if members wished to relax this requirement, they could recommend this to Council; however, it must be understood that there would be a transition period for this new service and they would have to purchase equipment, create schedules and service components, and hire staff. Mr. Koenig indicated that Mr. Chris Clough, Employee Supervisor and EMS

Administrator, Heartline Ambulance Service/Camden-Wyoming Fire Company, had indicated that they could have their service up and running comfortably by August 1, 2015.

Mr. Koenig advised members that he had not changed his original recommendation to enter into a contract with PrimeCare Medical Transport, LLC in the amount of $230,000 to provide ambulance services for a three (3) year period, with a negotiated ending date of June 30, 2018. It was his belief that there was an option for two (2), one (1) year extensions without having to rebid.

Responding to Mr. Hutchison, Mr. Koenig stated his belief that PrimeCare had been the City's provider for approximately 11 years.

Mr. Keller stated that there had been minimal complaints against PrimeCare, noting that there are always a few complaints with any service, and he expressed his preference for PrimeCare.

Mr. Truax advised members that he had no issue with any of the providers or staff's recommendation; however, he expressed concern regarding the process. He felt that the RFP did not ask some of the proper questions, noting that some of the questions were seven (7) to eight (8) years old, and suggested that it needed to be reviewed. Mr. Truax did not feel comfortable recommending a three (3) year contract with a two (2) year extension. He suggested that the agreement go forward with a recommendation for two (2) years and, within that two (2) year period, forming a Basic Life Support (BLS) Needs committee to determine exactly what is needed to deliver the best service to the constituency, every person in the City of Dover, and those passing through it who will use the ambulance service regardless of who is providing it.

Mr. Truax reiterated that he would like to see a contract go forward with PrimeCare, based on staff's recommendation; however, he was concerned about forwarding a recommendation for a five (5) year contract and not looking at the process. He felt that the process should be evaluated so that the provider is asked the appropriate questions regarding what the City wants rather than simply describing what they can provide. Mr. Truax advised members that there is no one on staff who can develop the proper questions for the City's RFP. He suggested that someone could be hired to study this, or that this be done by members of a BLS committee made up of individuals with backgrounds in dispatch, field care, or hospital care.

Mr. Hutchison stated that the proposal before members was for a three (3) year contract and reminded members that PrimeCare had already been providing this service for 11 years. He stated that Mr. Truax had made some valid points in regard to evaluating operations in the future, and Mr. Hutchison did not have a problem with working with the City Manager and staff to create an evaluation system. However, he did not feel that this was the issue before members tonight. Mr. Hutchison did not see the difference between supporting a two (2) year proposal versus a three (3) year proposal, noting that the City Manager and staff had clearly recommended a three (3) year proposal.

Mr. Truax stated his belief that the process is tied into the overall bid package. He indicated that if the agreement were approved for three (3) years, there is no way to know that this matter would

be reviewed or that the agreement would work. He felt that it would be proper to make a motion in favor of a two (2) year agreement with a component that a BLS committee would be formed to review this matter. Mr. Truax stated that this was his opinion and each Committee member should develop their own opinion.

Mr. Hutchison requested Mr. Koenig's opinion on the concept of developing an evaluation system and establishing a board to address Mr. Truax's concerns. Responding, Mr. Koenig stated that he had no concerns with appointing a future BLS committee. He advised members that he had already included a study related to police staffing, fire dispatch, and ambulance service in an FY 16 draft budget for Council's consideration in a few weeks. Although this study currently did not include the fine details of BLS, he felt that this could be the starting point for discussing whether the City should pursue additional BLS services. Mr. Koenig stated that former Councilman Eugene Ruane had asked staff to create an annexation model, and much time was spent talking about the services that would be impacted by annexation and development, including police, fire, and streets. Ambulance calls were not discussed; however, Mr. Koenig noted that the 10-year trend of ambulance calls had crept up significantly, and the last three (3) years had leveled off.

Mr. Truax questioned who would sit on that committee, how it would be formed, and whether it would be a subcommittee to the Safety Advisory and Transportation Committee.

Responding, Mr. Hutchison stated that it could be made a priority to move forward with this matter and that the details could be worked out.

Mr. Truax suggested that the Committee recommend a three (3) year agreement and that, in that three (3) year period, a BLS needs committee would be formed as a subcommittee to the Safety Advisory and Transportation Committee. This would place the intent for a review of this matter on the record and would allow enough time to review, study, and come up with a reasonable overview of BLS needs.

In response to Mr. Hutchison regarding the recommended composition of the subcommittee, Mr. Truax suggested that it be made up representatives from dispatch; field care, including EMTs; and someone from hospital care, including a nurse or doctor, and stated that determining who would sit on the subcommittee would be part of the overall process.

In response to Mr. Hutchison regarding whether this is being done elsewhere in Delaware, Mr. Truax stated that he was unsure. To his knowledge, there are only two (2) jurisdictions using private carriers for 911 transport, the City of Wilmington, which uses St. Francis, and the City of Dover.

Mr. Koenig reminded members that the RFP was for a three (3) year contract with two (2), one (1) year extensions if the City so chooses.

In response to Mr. Hutchison, Mr. Koenig confirmed that the City would continue to have the same agreement with the Camden-Wyoming and Cheswold fire services for reimbursement.

Responding to Mr. Keller, Mr. Koenig confirmed that the questions previously asked by members were answered in PrimeCare's letter of response. Mr. Koenig explained that some of the more detailed questions that Mr. Truax had identified were not in the RFP, either because they are new things or because they are service levels that Mr. Truax would like to see enacted. The RFP was to provide the current minimum level of service that is required.

Mr. Keller moved to recommend authorizing the City Manager to enter into a contract with PrimeCare Medical Transport, LLC in the amount of $230,000 to provide ambulance services to the City of Dover for a three (3) year period, with a negotiated ending date of June 30, 2018, as recommended by staff. The motion was seconded by Mr. Truax and carried by a vote of two (2) yes (Keller and Hutchison) and one (1) no (Truax).

Mr. Truax moved to recommend placing a discussion of the feasibility of creating a committee to study the Basic Life Safety (BLS) needs for the City of Dover on the agenda for the next Safety Advisory and Transportation Committee meeting, seconded by Mr. Keller and unanimously carried.

Briefing on Delaware Department of Transportation (DelDOT) Projects

Mrs. Ann Marie Townshend, Director of Planning and Community Development, advised members that updates were requested from the Delaware Department of Transportation (DelDOT) for projects that were put forward as transportation priorities in regard to the Capital Transportation Plan (CTP). She provided updates on these projects, as follows:

Garrison Oak Connector Road

The Garrison Oak Connector Road was listed as one (1) of the top priorities for the City of Dover; however, no funding for design or construction is included in DelDOT's current CTP. It was Mrs. Townshend's belief that the right-of-way was already in place.

College Road Corridor Upgrades

This project is not funded in the current Capital Transportation Plan.

Construction of Sidewalks Within the Walk Zone of the New Dover High School

Mrs. Townshend stated that DelDOT had indicated that the sidewalk project at this location is complete; however, she noted that members of both the Safety Advisory and Transportation Committee and the Dover/Kent County Metropolitan Planning Organization (MPO) had recognized that, although there are sidewalks on the north side of Route 8, there is a large gap on the south side. Quite a few students had been seen walking in the travel lane or shoulder in that area, or on residents' grass, and the City and MPO were discussing this. Mrs. Townshend explained that a meeting had been scheduled regarding the Kenton Road project with the intent to have some of this sidewalk area included in an expanded scope for that project. She expressed her belief that sidewalk construction needs to be prioritized and funded, noting that she and Mr. Scott Koenig, City Manager, had also discussed this with the Secretary of Transportation.

Route 8/Hazlettville Road Connector

Mrs. Townshend stated that the Route 8/Hazlettville Road connector is the road located at the west entrance of Dover High School. She advised members that there is currently no funding for this project in the CTP.

US Route 13 Sidewalk Construction
There is a small amount of funding in FY 19 for sidewalk design for a portion of US Route 13 from South Court Street to Loockerman Street. No other money is shown in the CTP.

Crawford Carroll Avenue Extension
Funding for preliminary engineering and design in FY 16 and FY 17 is included in the current CTP. Funding for right-of-way acquisition is shown in FY 19 and FY 20. There is no funding for construction in the current CTP. Mrs. Townshend advised members that Delaware State University (DSU) had acquired the former Sheraton Inn in this area, and currently the only way of travel between DSU and this new portion of the campus is on Route 13. She explained that from a pedestrian, bicycle, and vehicle standpoint this project has become more important in the network in that area.

Kenton Road Corridor Upgrades
Funding for preliminary engineering and design in FY 16 and FY 17 is shown in the current CTP; therefore, preliminary engineering was expected to begin after July 1, 2015. Mrs. Townshend stated that she would be attending a meeting to discuss the scope of the project in the next couple of weeks.

Kings Highway/Route 13 Intersection Improvements
This project is not listed in the current CTP.

Loockerman Street/Forest Street Improvements (Roundabout)
Mrs. Townshend stated that this project involves the construction of a roundabout in front of the Duncan Center in the area where the clock is currently located, noting that five (5) streets converge in that area. She stated her recollection that this project dates back to the West Side Redevelopment Plan that was done in 2001, stating that it was previously included in the CTP and then was shelved. Mrs. Townshend indicated that the project is included in the CTP for preliminary engineering and design in FY 17 and FY 18. Funding for right-of-way acquisition is shown in FY 19, with funding for construction shown in FY 20 and FY 21.

Mrs. Townshend stated that staff had discussed looking at the ranking of this streetscape and safety project in connection with Downtown Development District investments. She indicated that this project has money associated with it; whereas, most of the other projects on the list do not. She felt that it is a doable project that ties in well with the Downtown Development District.

Mayor Christiansen questioned where the Loockerman Street/Forest Street roundabout would be placed. Responding, Mr. Koenig stated that the concept drawings take the small triangle where the clock is presently located and carve out a small portion of the southeastern corner of the intersection where there is vacant land. He explained that this may impact some of the land to the north as a circular right-of-way is carved out. Mr. Koenig stated his recollection that there is a concept plan that shows that the roundabout can be constructed without removing any buildings, and it would be

located in the area of the Duncan Center and the George V. Massey Station. He advised members that the City owns a small piece of property on the other side of Jerusalem Way, formerly Slaughter Street. Mr. Koenig indicated that the roundabout would be tight but would fit. He explained that Loockerman Street would then extend out to Route 8 as a kind of parkway with a center median and landscaping. The proposed Lincoln Park Center/Clarence Street extension road project would be tied into the roundabout project, as well as the underground installation of all of the overhead utilities in that area, so there would be both transportation and aesthetic improvements to that component of Loockerman Street.

In response to Mayor Christiansen, Mr. Koenig confirmed that this project would be part of the gateway into the City from the west.

In response to Mr. Hutchison, Mr. Koenig agreed to make concept drawings of this project available to the members.

Mr. Hutchison requested that this item be included on the agenda for the next meeting of the Safety Advisory and Transportation Committee.

US Route 13 Service Road Corridor
This project has no associated funding in the CTP.

Transportation Improvement District
Mrs. Townshend stated that this large project is not listed in the CTP; however, staff is meeting monthly with DelDOT in this regard. She advised that staff is working on obtaining numbers to model various growth scenarios which will allow the development of a fee formula based on building square footage, rather than each developer having to do a transportation study. Mrs. Townshend noted that the Transportation Improvement District identifies upgrades throughout the corridor area to be funded through fees received, which would be more efficient, fair, and a better use of funds.

In response to Mr. Hutchison regarding the High-Intensity Activated Crosswalk Beacon (HAWK) signal near Dover High School, Mrs. Townshend stated that the signal was currently functioning and being used by students. She indicated that it would be a while before another study could be done to see if the intersection meets warrants for a full traffic light. She explained that the high school does not keep the east entrance open and that staff tried to articulate to the Capital School District that as long as there is no traffic going to that entrance, the location will never meet the warrants because counts are based on traffic coming from different points. Mrs. Townshend indicated that she had observed cars coming out of Heatherfield and speeding through the intersection when the pedestrians have the walk sign, which was concerning because they were taking advantage of the signal in a way that it was not intended. She stated the need to watch the intersection closely because, at this point, there was no indication from DelDOT that the signal would be changed.

In response to Mr. Hutchison regarding the status of the West Dover Bypass, Mrs. Townshend stated that it is under construction and on schedule.

In response to Mr. Keller regarding the construction of sidewalks in the walk zone of Dover High School, Mrs. Townshend stated that this project was third on the City's list of transportation priorities. In regard to right-of-way acquisition, Mrs. Townshend stated it was unknown if there was enough right-of-way. She advised that this was not in DelDOT's queue to look at because they consider this project to be complete since they are looking only at the north side of Route 8. Mrs. Townshend stated that she had been pushing this project hard through the MPO Technical Advisory Committee process, and Mr. Rich Vetter, Executive Director of the MPO, proposed the idea of tying this matter into the Kenton Road project so that it would be on DelDOT's radar screen. Mrs. Townshend stated that there was some funding available for the Kenton Road project.

Mr. Keller commented that he had seen kids walking in the road. Mrs. Townshend stated that most of these students are eligible for bus transportation but are present after school for activities or sports. She indicated that some districts have a late bus for kids involved in activities; however, the Capital School District does not. She felt that is a big problem that should be addressed before there is an injury.

Mr. Truax moved for adjournment, seconded by Mr. Keller and unanimously carried.

Meeting adjourned at 4:42 p.m.

James L. Hutchison, Sr.
Chairman

JLH/TM/js/dd
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LEGISLATIVE, FINANCE AND ADMINISTRATION COMMITTEE

The Legislative, Finance, and Administration Committee meeting was held on April 27, 2015, at 6:05 p.m. with Chairman Slavin presiding. Members present were Mr. Anderson, Mr. Hare, Mr. Shevock, and Mr. Sudler. Members of Council present were Mr. Hutchison and Council President Bonar (arrived at 6:07 p.m. and departed at 6:26 p.m.). Mayor Christiansen was also present.

AGENDA ADDITIONS/DELETIONS

Mr. Shevock moved for approval of the agenda, seconded by Mr. Hare and unanimously carried.

Evaluation of Proposal - Investment Banking Custody Services

Mrs. Donna Mitchell, Controller/Treasurer, reviewed the details regarding proposals received for Investment Banking Custody Services. She advised members that Union Bank's costs are based on fees only. TD Bank has no transaction fees and bases their costs on basis points, which are a percentage of the investment portfolio. Wells Fargo, Wilmington Trust and Key Bank use a combination of fees and basis points.

Staff recommended awarding the Investment Custody Services to Union Bank for a three (3) year period to start the date of the contract, which may be renewed or extended for two (2) additional two (2) year periods by mutual consent and approval of City Council.

Mrs. Mitchell explained that staff's recommendation was based strictly on price. She informed members that staff reviewed annual reports and Securities and Exchange Commission (SEC) filings, and although litigation issues were found with some of the banks, there seemed to be a very low probability that they would affect these banks. Mrs. Mitchell stated that if Council decided to use a local bank regardless of the fees, staff recommend TD Bank. Since TD Bank has no transaction fees and costs are based on basis points, staff felt that this would be the next lowest cost option. She indicated that all of the banks had good references.

Mrs. Mitchell reiterated that recommendations were based on cost. She advised members that although WSFS did not bid on this request, WSFS supports the Dover Days Festival. She indicated that several local banks, including M & T Bank, also perform community service but was unsure which other banks do so. Mrs. Mitchell advised members that Wilmington Trust, a subsidiary of M & T Bank, would handle all of the City's investments under their proposal and would keep the City's money in trust and track it on a balance sheet. If there were any litigation issues, the City would be protected since funds would be kept in the form of a trust.

Mr. Hare questioned why the fees for Union Bank were so much lower than the other proposals. Responding, Mrs. Mitchell stated that the City currently uses Union Bank and their low fees may possibly be due to the size of the bank and their volume of business; however, she noted that they are based in California and banking procedures may be different.

In response to Mr. Hare regarding whether local banks could be asked to reduce their numbers, Mrs. Mitchell stated that she generally uses the numbers submitted rather than returning to negotiate with one (1) particular bank. She indicated that she had not contacted any of the banks to determine if this was their best and final offer.

Mr. Sudler asked if Mrs. Mitchell would be willing to consider Mr. Hare's suggestion of negotiating with the banks and if there was a preferred bank that she thought the City should do business with. Responding, Mrs. Mitchell stated that all submissions were received from good banks with electronic capabilities and favorable references and she had no preferences, noting that her recommendation was solely based on price. She reiterated that some banks help the community and she could understand if Council felt indebted to obtain this service from a local community bank rather than a California bank.

In response to Mr. Anderson, Mrs. Mitchell confirmed that Union Bank currently maintained the City's shared investment pool. She stated that Wells Fargo services the City's pension plans, and she would not recommend Wells Fargo because all of the City's investments would then be held in one (1) bank.

Mr. Anderson stated that the City had some flexibility since the cost was less than $25,000. He questioned if the City would be at risk of violating its Code by negotiating with the banks since the public proposals had already been served. Responding, Mrs. Mitchell stated that this was sent out as a Request for Proposals (RFP) rather than a bid and, therefore, could be negotiated.

Mr. Sudler stated that he would like staff to go through the sealed bid process for this service. Responding, Mrs. Mitchell stated that staff does not typically go through the sealed bid process, including advertising, for amounts this low; however, staff could do this.

Mr. Hare was unsure if it was necessary to go through the sealed bid process. He suggested that staff contact the banks that submitted proposals to determine if these were the best and final offers. Responding, Mrs. Mitchell stated that she could contact the local vendors to obtain a final offer.

Mr. Hare noted the significant difference between some of the proposed rates and those of the City's current provider. In response, Mrs. Mitchell explained that the City initially began utilizing Union Bank because their cost was low and had been using this provider for a little more than three (3) years.

In response to Mr. Anderson, Mrs. Mitchell confirmed that the services offered by all providers were the same.

Mr. Nick Adams, Vice President, Global Capital Markets Division, Wilmington Trust, informed members that he is a taxpayer in the City of Dover and resides in the Third District. He stated that he was heartened by the members' discussion and the line of questioning that had transpired. He explained that he had been at Wilmington Trust for approximately four-and-one-half years and prior to that spent nearly 12 years in State government in Delaware, serving as Deputy State Treasurer during the latter portion of that time. Mr. Adams stated that he was exceptionally familiar with the RFP processes, having previously evaluated responses and compiled responses for review. He stated the need for the Mayor and members of Council to send a message to their constituents that the City is open for business and informed members that he had heard them doing this loudly and clearly. Mr. Adams stated that responses were sent by local vendors who are overwhelmingly committed to the City, employ people and pay taxes in Dover and are located near City Hall; however, these

vendors were not given the level of consideration because of a price and are unable to respond to a best and final pricing request. Mr. Adams expressed his opinion that going straight from the RFP is a disservice to local vendors and to the City.

Mr. Adams informed members that it was noted in M & T Bank and Wilmington Trust's response and letter to the City of Dover that this firm is the largest full-service commercial bank in Delaware based on deposit market share, having employed nearly 2,100 people in Delaware. Additionally, over the past three (3) years, employees had volunteered over 50,000 hours of their time to organizations throughout Delaware and contributed nearly $5M dollars to not-for-profit organizations in all three (3) counties. Mr. Adams indicated that they had contributed well over $100,000 to numerous projects, non-profit organizations, and community events in the City of Dover, including the new City of Dover Public Library, previous title sponsorship of the Dover Days Festival, title sponsorship of City of Dover fireworks, title sponsorship this year of the Biggs Museum of Art Gala, and contributions to the Schwartz Center and many other organizations. He stated that M & T Bank and Wilmington Trust was exceptionally gracious in reconfiguring its parking lot and drive through to allow ingress and egress to the new library and to City Hall as an accommodation for the City.

Mr. Adams stated that there are other similar cases where Wilmington Trust and M & T bank is competing for the City's business and losing bids over $1,000 or a couple thousand dollars and are not given an opportunity to rebid, which is disheartening and frustrating. He indicated that there had been a pattern of contracts going to non-resident providers based on price alone. Mr. Adams informed members that a paying agent role recently went to the Bank of New York Mellon and investment management services went to Public Financial Management, neither of which employ people in the State of Delaware.

Mr. Adams felt that the City could not continue to say it is open for business and invite people to come, and then send money to California when the City has an opportunity to put its money where its mouth is. He advised members that Union Bank is owned by a Japanese corporation, not a U.S.-based corporation. Mr. Adams indicated that this was a great opportunity and indicated that M & T Bank and Wilmington Trust would welcome the opportunity to revisit the proposal because they want to do business with the City. He stated his firm had shown its commitment to the City and asked that the City of Dover show its commitment to vendors and those who want to be here in the City.

Mr. Hare stated that he has seven (7) accounts at M & T Bank and expressed his opinion that staff should request best and final offers. He indicated his appreciation for everything that M & T Bank does in the community; however, he could not honestly tell the taxpayers that it was planned to go with an offer over 200% higher than the lowest proposal. Mr. Hare stated that if the offers were close, he would not have a problem. For comparison, he expressed his opinion that if M & T Bank were planning to redo their bank, they would choose a contractor from New Jersey charging $30,000 versus a local contractor charging $100,000.

Mr. Adams concurred with Mr. Hare; however, he stated that in this case the 200% difference represents approximately $10,000, which is fractional compared to the amount of money paid in property taxes by M & T employees who reside in the City. He asked that this be considered in terms of actual dollars and cents.

Responding to Mr. Sudler regarding the reason for the vast difference in price, Mr. Adams stated that competitors, particularly non-resident competitors, often want to find opportunities to get a foothold into markets where they do not have one. He advised members that Wilmington Trust and M & T Bank serves in excess of 80% of all municipal clients in Delaware, including the State of Delaware and its numerous entities, and if an organization like Union Bank can cut their price significantly to get a foothold into this market, this is found business for them. Mr. Adams indicated that Wilmington Trust and M & T Bank must try to set prices in line with the services provided to the other numerous municipalities they serve throughout the State. This becomes a bit of a double-edged sword in that they want to provide the best level of service while charging fair fees. Mr. Adams advised members that this did not mean that they were unwilling to sharpen their pencils and revisit this issue.

Mr. Shevock questioned if Wilmington Trust and M & T Bank gives the same bid to every municipality in the State of Delaware or if they look at the product to see if they can provide a better price. Responding, Mr. Adams stated that every opportunity is evaluated on its own merit and a price is developed. The firm's tiered pricing suggests that a $50M account, like the City's, should be priced at a particular amount, and they then work from that number. Mr. Adams stated that it is exceptionally rare when a client does not come back and request the bank to sharpen their pencils, particularly when clients receive a lower bid. He explained that there is often a give and take between the client and the bank as they try to develop a price that is mutually beneficial for both parties.

In response to Mr. Slavin, Mr. Scott Koenig, City Manager, informed members that when the City's capital projects are bid, a 3% discount is provided for local bidders.

Mr. Slavin stated that, while there is a wide disparity between all five (5) of the offers, if the entities that do not have a presence in Delaware were discounted, the span would be $13,979 to $16,270, which is a very small gap. He felt that this would be worth taking a look at.

Mr. Adams stated that he would not have appeared before the Committee tonight if the decision and recommendation set forth had been to award this business to a TD, PNC, or WSFS Bank, or to a resident bank in the City that is as committed to the City as Wilmington Trust and M &T Bank is; however, this was not the case.

Mr. Slavin expressed a desire not to make awards only to Delaware contractors, noting that the Delaware Contractors Association would agree with this. He stated the desire to see Delaware's borders open so that our workers can work in other states and vice versa. However, he expressed his belief that the economy in Dover and Delaware would be made stronger by taking moments like this and reinvesting in the community.

Mr. Hare moved to recommend that Mrs. Mitchell, Controller/Treasurer, go back and ask for a best and final offer from all five (5) respondents, seconded by Mr. Sudler and unanimously carried.

Downtown Dover Business Improvement District (BID) Budget and Assessment (Tax) Rates for Fiscal Year 2015-2016

Mr. Scott Koenig, City Manager, advised that the Business Improvement District (BID) budget and assessment are set annually. He reminded members that a number of years ago, Council identified the BID, which is specified in Code with specific boundaries and zones, and each year the Tax Assessor prepares a budget based on input from staff and then prepares an assessment. Mr. Koenig explained that the City has typically raised approximately $50,000 through the BID tax. This additional tax burden is placed on businesses in the BID and the funds raised are used for economic development. For the past several years, this money, along with additional funds, has been transferred to the Downtown Dover Partnership (DDP) for economic development and promotion in the BID.

Mr. Koenig stated that the proposed tax revenue for FY 16 was $49,600. Mr. Koenig indicated that proposed expenses would be equal to revenue since, in the past, this tax had been collected and the tax value was then transferred to the DDP for operating expenses.

Mr. Koenig reviewed the BID Tax Calculation Worksheet, July 1, 2015 to June 30, 2016, noting that Ms. Cheryl Bundek, Tax Assessor, had indicated that the percentages of overall revenue raised in each zone are as follows: Zone 1 - 48%, Zone 2 - 41%, and Zone 3 - 10%, for a total of 100%.

Mr. Koenig explained that there are a certain number of parcels in each zone that qualify for the assessment, and the total aggregated assessment for the BID is slightly more than $138M, including the 2015 assessments. Reiterating that the revenue breakdown is prescribed by Code, Mr. Koenig explained that this was based on the assessments, and no increase in the total revenue was proposed.

Staff recommended approval of the proposed budget and assessment (tax) rate for fiscal year 2015-16.

Mr. Hare questioned if the City manages the DDP budget. Responding, Mr. Koenig stated that the City's prepares the draft budget figures for the DDP and pays their bills; however, the DDP manages its own budget. He stated his belief that the DDP was cash positive by several hundred thousand dollars. Mr. Koenig advised members that a budget is presented to the DDP Board and includes all operating expenses, such as the cost of managing properties; property loans; office expenses such as rent, electricity, and office supplies; contractual services, such as meter repairs; and other services associated with the properties owned, such as mortgage payments and rent receipts.

Mr. Hare questioned if members would be provided the information that would be presented in the DDP budget before making a decision. He stated, for example, that if there were $300,000 in the DDP's account, they might not need some of these funds this year. Responding, Mr. Koenig explained that the DDP's budget is a separate issue from the BID tax.

Mr. Hare questioned if funds would be automatically transferred to the DDP if the BID tax and assessment were approved. Responding, Mr. Koenig stated his belief that funds would not transfer automatically; however, the assumption would be that they would be transferred.

Mr. Slavin stated that this would offset $49,600 in other areas.

Mr. Anderson questioned why various businesses have different assessments and zones. Responding, Mr. Koenig stated his recollection that Zone 1 is the area closest to Loockerman Street and that the amount of the tax payment reduces going outward from this core area; however, he indicated that he may have to clarify this before the matter goes before Council for consideration.

Mr. Anderson felt that it was presumed that there would be less benefit derived from marketing, etc. further from Zone 1, and Mr. Koenig confirmed this.

Mr. Slavin stated his recollection that, at the time that the BID tax was created, the intention was to leverage the higher value of properties further from Zone 1 to help some of the more blight-related areas.

Mr. Koenig further explained that when the tax was originally implemented, Mainstreet Dover was the core area and primary beneficiary.

Mr. Slavin stated that since 2003 he had commented annually that he hates this tax since he cannot understand how the City could entice people to open businesses in this area by saying that the City will effectively assess more taxes on them when they come into the BID. He expressed his hope that this issue could be addressed later this year. Mr. Slavin stated his opinion that this rate is set for the purposes of budgeting so that it is loaded as Council goes into the budget year.

Mr. Anderson moved to recommend acceptance of staff's recommendation to approve the proposed budget and assessment (tax) rate for fiscal year 2015-16, as outlined in Attachments A and B to the Business Improvement District - Assessment (Tax) Rates for Fiscal Year 2015-2016, seconded by Mr. Sudler and unanimously carried. *[City Clerk's Office Note: Subsequent to the meeting, Ms. Cheryl Bundek, City Assessor, provided a revised report for the Business Improvement District - Assessment (Tax) Rates for Fiscal Year 2015-2016* ***(Attachment #1)****. Corrections to the Business Improvement District Tax Calculation Worksheet, July 1, 2015 to June 30, 2016, reflect the percentages of revenue raised as required by Code.]*
Mr. Hare moved for adjournment, seconded by Mr. Sudler and unanimously carried.

Meeting adjourned at 6:33 p.m.

Timothy A. Slavin
Chairman

TAS/TM/js/dd
S:\AGENDAS-MINUTES-PACKETS-PRESENTATIONS-ATT&EXH\Committee-Minutes\2015\04-27-2015 LF&A.wpd

Attachment
Attachment #1 - Revised - Business Improvement District - Assessment (Tax) Rates for Fiscal Year 2015-2016

Revised 05/07/2015 by deleting text indicated in red strikeout and inserting the bold, blue text as follows:

CITY OF DOVER
LEGISLATIVE FINANCE AND ADMINISTRATION COMMITTEE
April 27, 2015

BUSINESS IMPROVEMENT DISTRICT - ASSESSMENT (TAX) RATES FOR FISCAL YEAR 2015-2016

Submitted by: Cheryl A. Bundek, AAS

INTRODUCTION

The Business Improvement District (BID) Ordinance adopted by City Council requires that Council must adopt a BID budget and assessment every year. This report presents the proposed budget and assessment for fiscal year 2015-16.

ORDINANCE REQUIREMENT AND BUDGET

(A) Appendix D, Article III, Section 9(f) requires that a budget be submitted to City Council for consideration and approval.

For your consideration, we have attached the FY 2015-2016 budget showing BID tax revenue and the expenses charged against this revenue (Attachment A).

(B) For your consideration, we have also provided the tax calculation worksheet with recommended rates (Attachment B).

REQUEST FOR ACTION

We request Council to approve the following budget for fiscal year 2015-16 Attachment A, and Assessment (Tax) Rate for 2015-16 - Attachment B.

ATTACHMENT A

BUSINESS IMPROVEMENT DISTRICT

CASH RECEIPTS BUDGET FOR 2015-16

BID TAX REVENUE AND EXPENSES CHARGED AGAINST THIS REVENUE ADMINISTERED THROUGH CITY OF DOVER

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

1. The amount hereinafter named aggregating ~~Fifty thousand~~ **Forty nine thousand, six hundred**~~,~~ (49,600) **dollars** or so much thereof as may be necessary is hereby appropriated from current revenues and other funds for economic development purposes for the fiscal year beginning July 1, 2015, and ending June 30, 2016:

REVENUE	PROPOSED
Tax Revenue	$49,600
EXPENSES	
Personnel & Administration Expenses	$49,600

ATTACHMENT B

CITY OF DOVER
LEGISLATIVE FINANCE AND ADMINISTRATION COMMITTEE
April 27, 2015
BUSINESS IMPROVEMENT DISTRICT -
ASSESSMENT (TAX) RATES FOR FISCAL YEAR 2015-2016

BUSINESS IMPROVEMENT DISTRICT

TAX CALCULATION WORKSHEET

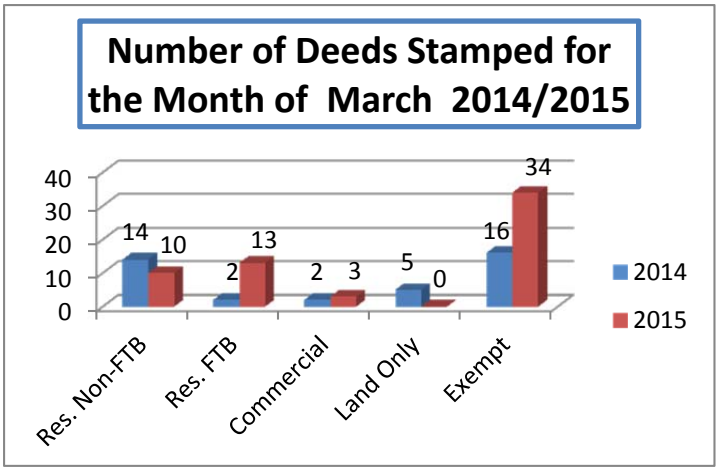
JULY 1, 2015 TO JUNE 30, 2016

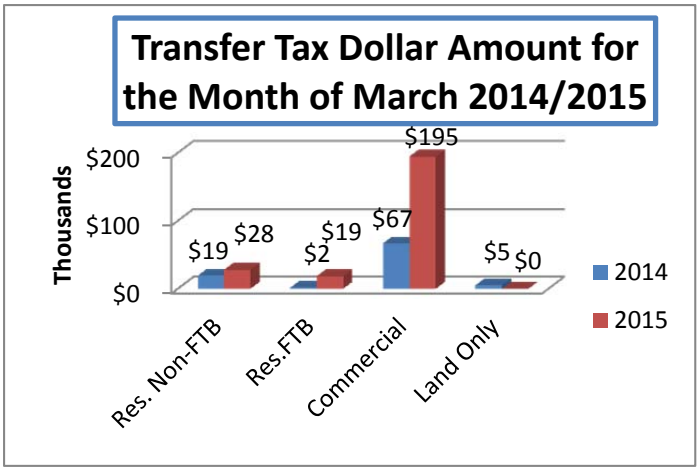
	ZONE 1	ZONE 2	ZONE 3	TOTAL
Aggregate Assessments	$38,489,300	$61,080,200	$38,670,200	$138,239,700
Assessment Tax Rate per $100	0.0644	0.0325	0.0128	---
	~~0.0624~~	~~0.0335~~	~~0.0132~~	
Revenue Raised	$24,800	$19,900	$4,900	$49,600
	~~$24,000~~	~~$20,500~~	~~$5,100~~	
% Revenue Raised	50%	40%	10%	100%
	~~48%~~	~~41%~~		
Number of Parcels	113	105	42	260
Average Assessment	$219	$190	$117	$526
	~~$212~~	~~$195~~	~~$121~~	~~$529~~

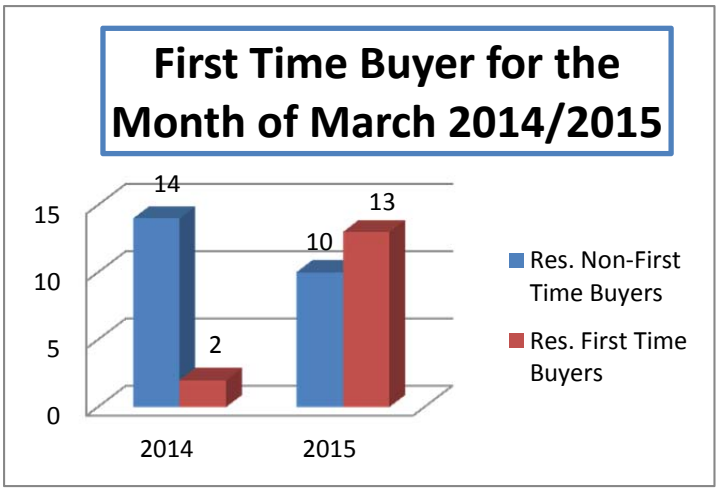
NOTE: These figures were estimated per the 2015 reassessed values. The revenue percentages by Zone are per the City of Dover Code Appendix D-Article III, Section 9(e).

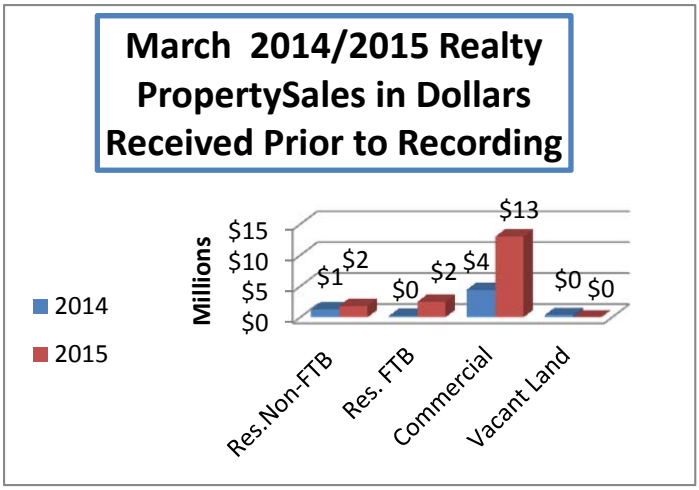
Monthly Report
March 2015

Office of City Assessor









Major Updates

	January - 15	February - 15	March - 15
Assessment Change	**-$174,600**	**$1,353,100**	**$953,200**

Residential Sales Ratio Report

Sales in Study	Total Assessed Value	Total Sale Price	Ratio	PRD
8	**$1,349,100**	**$1,336,020**	**1.01**	**1.03**

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.

2015 Revaluation

- Completed Informal Hearings and mailed out new value notifications.

Assessor's Office

- Finalized and printed Assessment Registers for the April 01, 2015 deadline.

CITY OF DOVER
SALES RATIO REPORT

PARID	NBHD	LUC	ADDRESS	UNITS	STYLE	YRBLT	STORIES	SFLA	GRADE	CDU	TOTAL APPR	SALE DT	PRICE	ASR
ED05-067.11-01-23.00	11	R10	922 WILSON DR	1	5	1968	2	2419	C+	GD	220,500	20-MAR-15	190,000	1.16
ED05-067.12-04-16.00	8B	R10	52 REPRESENTATIVE LN		13	2015	2	2095	B-	AV	157,500	02-MAR-15	191,220	.82
ED05-068.15-04-71.00	25A	R10	297 TEA PARTY TRL		13	2014	2	1914	B-	AV	172,900	03-MAR-15	159,900	1.08
ED05-076.03-01-04.00	25	R10	16 CANNON MILL DR		1	2014	2	1886	C+	AV	189,700	19-MAR-15	225,000	.84
ED05-076.05-03-01.00	16D	R10	2 STONEY DR	1	14	1985	1	1324	C+	AV	161,900	11-MAR-15	142,000	1.14
ED05-076.07-02-21.00	17	R10	7 PAUL REVERE CT	1	5	1988	2	2522	B	GD	205,300	16-MAR-15	197,900	1.04
ED05-076.08-02-47.00	23	R10	216 N NEW ST	1	2	1930	1	700	D+	FR	45,100	03-MAR-15	35,000	1.29
ED05-077.11-05-29.00	16J	R10	42 MER WAY		8	2013	2	2242	B-	AV	196,200	05-MAR-15	195,000	1.01

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March 30, 2015

Cheryl Bundek, AAS, Assessor
City of Dover
5 E Reed St.
P.O. Box 475
Dover, DE 19903-0475

The following is a listing of current activities and the status of each for the City of Dover Revaluation Project to date. Please note new items in bold:

I. Project Commencement

- September 11th – Project kick off meeting held with Melissa Baer, Annette Hart and Cheryl Russell in attendance. Topics discussed include the following:
  - Proposed project schedule was reviewed. A detailed project plan was also emailed as part of the kickoff documents provided.
  - The contract was reviewed in detail. Clarified topics included:
    - The data mailer was reviewed and an updated sample is attached. Mailing was tentatively scheduled for first week of October. A small initial mailing was recommended so any issues could be resolved prior to mailing the balance of the town.
    - Collection of data for income producing properties was discussed. It was decided that Income & Expense forms would be mailed out with a return date of October 31st.
  - Public relations was discussed.

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  - An initial press release would be issued (Melissa to submit sample).
  - A link to the Tyler video was also suggested.
  - A presentation prior to issuing values will be presented before council.
- September 16th – Melissa submits sample press kit and press releases. Also provided, the link to the Tyler video to determine if it could be launched from the City's website. Sample data mailer glossary submitted for consideration.
- October 10th – Zachary provides remote connection information and logins.

II. Data edits

- October 22nd – Melissa provides list of edits run on the residential file and results to review.

III. Residential Analysis and Review

- October 13nd – Debra Christy starts review of existing neighborhoods and recent sales.
- October 21st- Ryan Zuck received Residential Neighborhood GIS Map from Assessor and mailed to Debra.
- November 18- 20th – Debra Christy on site to drive the City of Dover to determine combination of existing neighborhoods.
- December 3rd- New neighborhood assignments are imported into Dover 2015.
- December 4th- Melissa updated residential Marshall and Swift cost calibrations into Dover 2015.
- December 8th – Dover 2015 land and building re-cost to continue with land analysis.
- December 18th – Preliminary land values and building cost calibration completed.
- January 12th – January 16th – Debra Christy, Elyse Pare and Chris Gobin review and finalize residential file for Model generation.

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IV. Residential Analysis and Review (continued)

- January 17th – 18th – Melissa Baer generates and runs Residential Model for market and comparable property analysis for all Dover residential properties.
- January 19th- Residential Final Review continues. (Debra Christy, Elyse Pare and Chris Gobin.)
- January 29-30th - Residential NBHDS 2, 3 and 4 are turned over for Assessor Review.
- February 9th –Residential NBHDS 3A, 6 – 11, 14 and 16 – 18 are turned over for Assessor Review.
- February 11th – Residential condominiums are turned over for Assessor Review.
- February 13th – Elyse Pare completes and turns over Ratio Studies, Residential and Commercial sales listings and Dover Revaluation and Impact Analysis Power point presentation.

V. Commercial Analysis and Review

- October 20th – Steve Beccio starts review and validation of commercial industrial sales.
- November 17- 21st -Steve Beccio on site in Dover to review commercial land and sales.
- November 18th – December 1st - Steve Beccio updates income and commercial land tables in Dover 2015 based on income and expense report data received and sales analysis.
- December 05th - Commercial valuation review commences in neighborhoods C36.
- December 05th – January 28th – Steve Beccio conducts commercial/exempt value review.
- January 29th - January 30th –Commercial NBHDS are turned over for Assessor Review.

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VI. Informal Review Process

- February 13th – Chris Gobin sends valuation file to City of Dover for production and mailing Notice to Taxpayers.
- February 20th to 23rd – City of Dover mails notices.
- February 24th – Phone calls start for informal review appointments.
- March 2nd – Informal Review Appointments scheduled to begin.
- **March 2nd- March 18th – Ryan Zuck conducts Informal Reviews at City Hall Assessor's Office.**

ACTION ITEMS:
CITY OF DOVER:

- Completed data edits in preparation of data inventory mailings.
- Provided any returned Income and Expense reports to Steve Beccio for analysis.
- Mailed out Property data inventory reports.
- Review returned property inventory reports for corrective action.
- Assessor completion of Review of Values.
- Mailing of Notices to Taxpayers.
- **Mailing of Re-Notice to Taxpayers.**

ACTION ITEMS:
CLT:

- Completed Residential Neighborhood analysis.
- Completed Residential land and sales analysis.
- Completed Commercial income and sales analysis.
- Melissa Baer creates Residential Model and Runs comparable properties.
- Completed Commercial value review.
- Completed Residential Value Review.
- Completed Commercial and Residential Value turnover.

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- **Conducted Informal Review Appointments and Reconciliation Process.**
- **March 30, 2015 -Produced file for Re-notice to Taxpayers and provided to City of Dover.**

TOTALS FOR INFORMAL REVIEWS:

LUC	LUC Desc	Count
A90	Apartments 5+ units	7
C00	Comm Vacant	17
C10	Banks, Savings, Loan	3
C20	Gas Stations	2
C30	Restaurants/Retail	22
C40	Motels/Hotels	3
C50	Shopping Ctrs	2
C60	Office Bldg/Labs	14
C67	Offices	4
C70	Garage/Shop	1
C80	Warehouses	5
C91	Recreation	1
C92	Mobile Homes	2
C93	Burial Grounds	1
C95	Private Schools	2
C98	Comm Aux Bldg	10
I20	Heavy Industrial	1
R0	Res Vacant Land	56
R10	Single Family	110
R30	Three Family	1
R40	Four Family	1
R50	Condo	5
R90	Multiple Dwellings	1
Grand Total		**271**

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Respectfully Submitted,

M

Melissa Baer, CAE, CCMAII
Northeast Regional Manager

cc: Debra Christy

CITY OF DOVER, CT
2015 REVALUATION PROJECT
TYLER STAFF

MELISSSA BAER – PROJECT SUPERVISOR

DEBRA CHRISTY - RESIDENTIAL APPRAISER

ELYSE PARE – RESIDENTIAL APPRAISER

CHRIS GOBIN – IAS SUPPORT/ RESIDENTIAL APPRAISER

STEVE BECCIO – COMMERCIAL APPRAISER/ ERIC HARDY SENIOR APPRAISER

RYAN ZUCK – HEARING OFFICER/ RECONCILLIATIONS

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City of Dover

2015 Revaluation Project Plan

Activity	From	To	Progress	Responsible Party
Project Commencement	9/11/14	9/11/14	100%	Melissa Baer
Data Mailers (mailed)	10/6/14	10/24/14	100%	City of Dover
Database Edits	9/29/14	10/22/14	100%	Melissa Baer
Valuation Analysis Land	11/17/14	12/19/14	100%	Debra Christy
Valuation Analysis Buildings	11/17/14	12/19/14	100%	Melissa Baer | Debra Christy
Valuation Analysis Income & Expense	10/20/14	11/28/14	100%	Steve Beccio
Market Modeling	12/01/14	12/19/14	100%	Melissa Baer
Review of Values - Residential	01/12/15	02/11/15	100%	Debra Christy | Elyse Pare
Review of Values – Commercial	12/05/14	01/30/15	100%	Steve Beccio
Assessor Review of Values	01/29/15	02/13/15	100%	Cheryl Russell Bundek
Mail Notices to Taxpayers	2/20/15	2/23/15	100%	City of Dover
Schedule Informals	2/24/15	3/06/15	100%	Diane Anderson
Conduct Informals	3/02/15	3/18/15	100%	Ryan Zuck
Informals Resolution	3/09/15	3/18/15	100%	Ryan Zuck
Project Completion	3/20/15	3/20/15	100%	Ryan Zuck | Melissa Baer

Note: Staffing will be determined by availability based on commitments to other projects and may differ from the plan. All staff is subject to the approval of the Assessor.

CITY MANAGER'S MONTHLY REPORT



MARCH 2015

Monthly Highlights

Customer Services

- In the month of March, we processed 5,529 credit card payments for the month totaling $1,327,236.38.

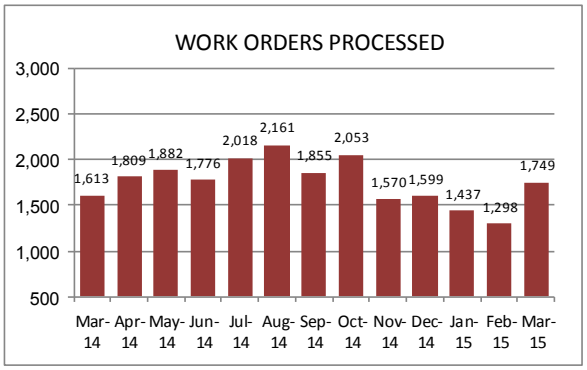
Library

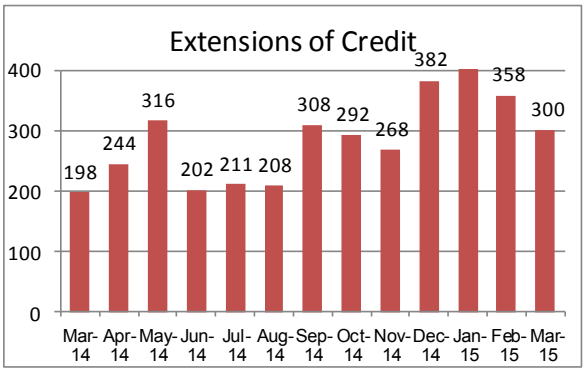
- 801 attended 83 programs for adults.
- 422 attended 33 programs for teens.
- 896 attended 35 programs for children.
- 33 volunteers completed 377 hours of service.
- 441 attended 59 programs/classes coordinated through the Job Center.

Public Works

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

CUSTOMER SERVICES





Write-Offs / Electric & Trash Bills

Final quarters of write off pending. The electric write-off for outstanding electric bills with dates ranging mainly from April 2011 until June 2011. The proposed write-off of $45,671.10 includes 3,414.68 from accounts that filed for bankruptcy. The 45,671.10 is the fourth write-off for Fiscal 2013 and is 18 percent of the revenue ($24,964,901.) for the write-off period. In other words, the City collected 99.82% of all bills for the write-off period. For every $100 dollars of revenue the City billed in the write-off period, $0.18 was not collected.

The trash write-off for outstanding trash bills with dates ranging mainly from April 2011 until June 2011. The proposed write-off of $1,727.43 includes $70.98 from accounts that filed bankruptcy. The $1,727.43 is the fourth write-off for Fiscal 2013 and is $0.34 percent of the revenue ($507,757) for the write-off period. In other words, the City collected 99.66% of all bills for the write-off period. For every $100 of revenue the City billed in the write-off period, $0.34 was not collected.

The electric write-off for outstanding electric bills with dates ranging mainly from July 2011 until Dec 2011 . The proposed write-off of $95,241.42 includes 6,019.52 from accounts that filed for bankruptcy. The $95,241.42 is the first & second write-off for Fiscal 2014 and is the average of .20 percent of the revenue ($24,507,815.) for the write-off period. In other words, the City collected 99.80% of all bills for the write-off period. For every $100 dollars of revenue the City billed in the write-off period, $0.20 was not collected.

The trash write-off for outstanding trash bills with dates ranging mainly from July 2011 until Dec 2011. The proposed write-off of $3,613.37 includes $210.64 from accounts that filed bankruptcy. The $3,613.37 is the first & second write-off for Fiscal 2014 and is the average of $0.38 percent of the revenue ($475,652) for the write-off period. In other words, the City collected 99.62% of all bills for the write-off period. For every $100 of revenue the City billed in the write-off period, $0.38 was not collected. According to the APPA, the industry standard for collections among publicly held utilities of similar size is 99.74% of total electric revenue. The accounts are currently assigned to our collection agency and will remain there even when they have been written off. A complete list of accounts is available upon request.

Major Program Updates	Mar 2015	Mar 2014	Difference	FY 2015 Year-to-Date	FY 2014 Year-to-Date
Number of Customers Served	19,543	20,983	(1,440)	188,736	191,901
Final Bills	611	585	26	5,820	5,634
Estimated Bills	201	188	13	1,566	1,543
Penalties Posted	$ 20,726	$ 20,207	519	$ 163,698	$ 172,183
Extensions of Credit - Amount Extended	$ 82,496	$ 74,383	8,113	$ 729,002	$ 664,008
Balance Transfers	$ 11,104	$ 5,228	5,876	$ 35,255	$ 39,714
Utility Collections	$ 21,651	$ 31,308	(9,658)	$ 178,546	$ 214,486
Special Assessments	$ -	$ -	-	$ -	$ -
Miscellaneous Billings	$ 71,205	$ 111,752	(40,546)	$ 816,940	$ 1,203,779
CNP through Disconnect Collars	$ -	$ 9	(9)	-	179
Court Cases	-	-	-	-	-
Tamperings	-	2	(2)	-	2
Taxes Levied (includes carry forward)	$ 510,353	$ 314,296	196,057	$ 10,950,973	$ 10,910,356
Billing Adjustments	$ (2,524)	$ 6,453	(8,977)	$ 282,950	$ 18,387
Total Taxes Collected	$ 17,794	$ 43,670	(25,876)	$ 10,743,193	$ 10,651,665
Taxes Outstanding	$ 490,035	$ 277,078	212,957	$ 490,035	$ 277,078
Payments in Lieu	$ -	$ -	-	$ 330,532	$ -

HUMAN RESOURCES

Category	Mar 14	April 14	May 14	June 14	July 14	August 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Total
Caucasian*	290	289	290	292	291	290	290	291	288	290	287	286	289	N/A
Minorities*	58	58	58	58	58	58	61	61	61	62	63	62	63	N/A
Hired	3	0	1	3	1	1	5	5	0	5	1	0	9	34
Terminated/ Resigned/ Retired/Other	0	1	0	1	2	2	2	4	3	2	3	2	5	27
Transferred/ Promoted	3	0	1	0	0	1	0	3	5	1	0	0	0	14
Jobs Posted	3	3	2	3	4	4	2	3	3	3	3	2	7	42
Workers Comp. Injuries	2	0	1	1	2	2	1	2	5	1	1	3	3	24
Workers Comp. Hours	128	125	51	130	86	160	51	22	32	2	17	29	312	1145
Insurance Claims	4	4	6	4	0	1	4	1	1	5	4	1	3	38

Full-time Employees: 333 Part-time Employees: 19 (3 Pitts Center, 1 Recreation, 13 Library, 1 Customer Service, 1 Central Services)
-Numbers do not reflect, temporary, seasonal, relief fire dispatchers, committee or council members.

Positions Posted: Mechanic (Fleet, Public Works), Playground Leaders I (Parks and Recreations, Pitts Center), LAN Analyst (Information Technology), Service Center Clerk (Parks and Recreation, Pitts Center), Library Clerk I (part-time), Field Supervisor I (Public Works Streets), In-House Crew Leader (Public Works, Sanitation)

Positions Hired: Mechanic (Fleet, Public Works), Administrative Assistant (Finance Department), Groundworker I (Electric Department), Water Treatment Operator (Public Works), Police Officers (5)

Position Resigned/Retires: Mechanic (Fleet, Public Works), Administrative Assistant (Information Technology), Water Treatment Plant Operator (Public Works), Nursery Person II (Public Works), and Motor Equipment Operator I (Public Works)

Unfilled/Open Positions by Department*

Unfilled/Open Positions By Department	Mar 14	April 14	May 14	Jun e 14	July 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 14
Electric	5	5	5	5	4	5	25	5	2	2	2	4	3
Public Works	13	13	11	10	11	11	12	11	12	12	12	13	15
Police	0	1	1	1	0	2	2	0	1	1	10	10	4
All Other Departments	5	5	4	2.5	4	3.5	4.5	5	5	3	3	4.5	4.5
Totals	23	24	21	18.5	20	21.5	23.5	21	20	18	28	29.5	26.5

**Not used for Budgeting Purposes*

The following has been updated to reflected the Fiscal 2014-15 Budget

Electric: Electrical Engineer, Engineering & System Operations Superintendent, Groundworker I

Public Works: Utility Maintenance Mechanic I/Wastewater, Motor Equipment Operator III (Streets), Crew Leader I (Sanitation), Civil Engineer l, Field Supervisor II (Grounds), Environmental Scientist, Water Treatment Plant Operator, Mechanic I, Public Works Inspector (Public Works), Laborer II (Grounds), Motor Equipment Operator I (Streets), Motor Equipment Operator II (Streets), Motor Equipment Operator I (Sanitation), Nursery Person II (Grounds), Field Supervisor I (Streets)

Police: Cadets (6, part-time), Central Services Coordinator
*Police Officer (5) 9/2015

All Other Departments: (2) Customer Service Clerk II (part-time); Librarian II, LAN Analyst (IT), Service Center Clerk (Pitts Center, part-time) Administrative Assistant (Information Technology)

Turnover Statistics

	2010	2011	2012*	2013 *	2014	2015
Total Turnover %	5.57	6.75	11.00	10.91	6.02	2.86
Termination Turnover %	0.27	1.08	0.29	1.47	.57	0
Resignation Turnover %	2.12	4.05	5.21	5.01	2.29	2
Retirement Turnover %	3.18	1.62	5.50	4.42	3.15	.86

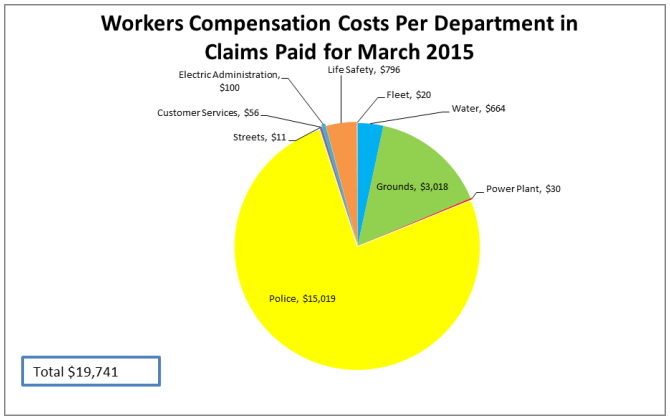
* Healthcare cost sharing implemented

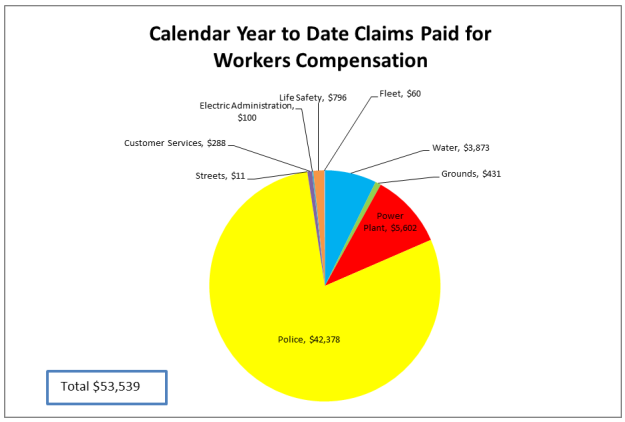
** Healthcare cost sharing implemented for DOE

Average Employees

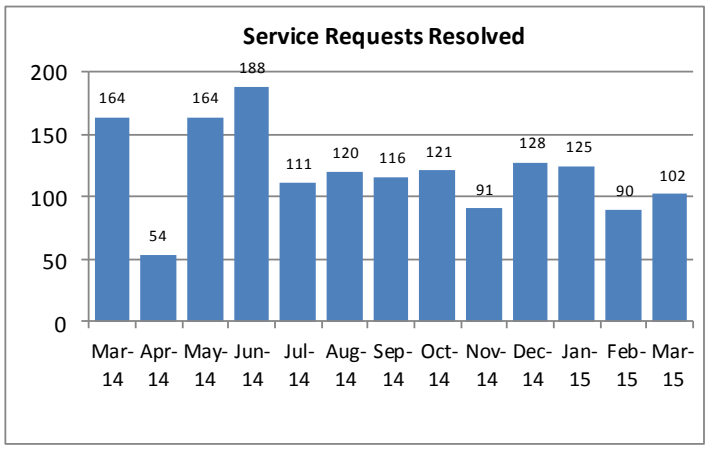
	2010	2011	2012*	2013*	2014	2015
Total Number of Employees Separating from Service	21	25	38	37	21	10
Average Number of Full-time Employees	362	356	333	325	331	331
Average Number of Part-time Employees	16	15	12	14	18	19

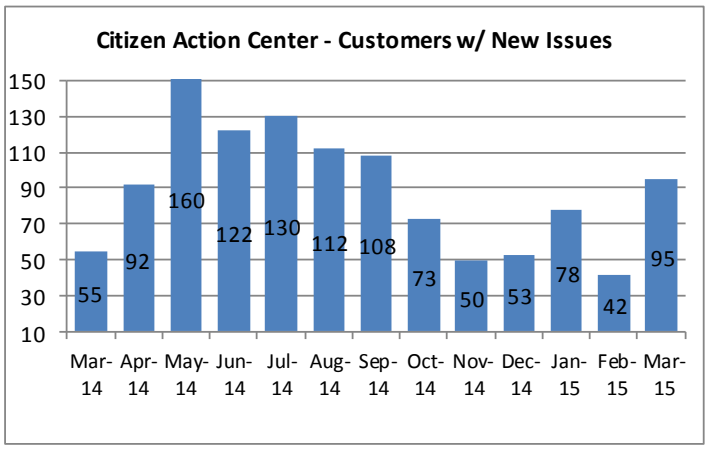
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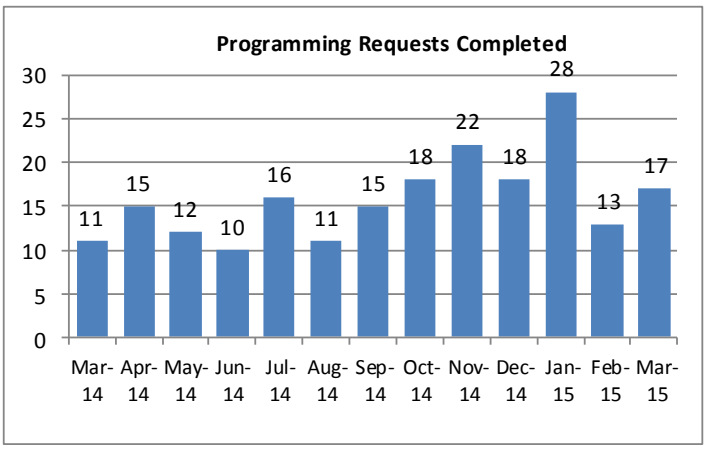


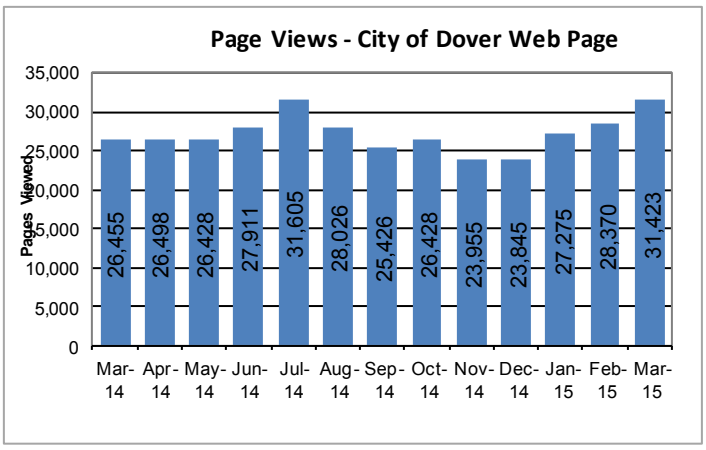


INFORMATION TECHNOLOGY





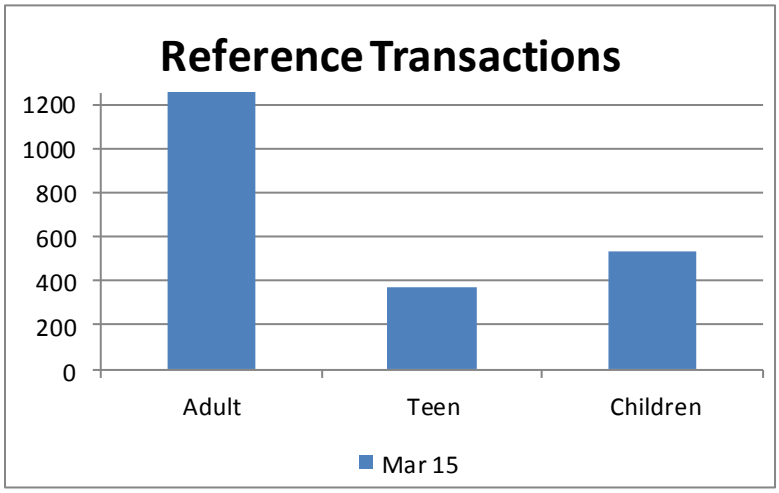




Performance Indicators	Current Month	Last Month	Same Month Last Year
iSeries Availability	100%	100%	100%
Server Availability	100%	100%	100%
AS/400 Connections *(concurrent/authorized users)*	N/A	N/A	N/A
PCs Supported	378	372	364
Scheduled PCs Replaced	-	-	-
Servers Supported	30	30	19
People Trained	19	36	14

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

LIBRARY



Adults – 1,681 Teens – 371 Children – 534

Circulation	Mar 15		FYTD 15		Mar 14		FYTD 14
Dover residents	19,421		183,492		20,595		192,935
Ebooks	2,260		18,216		1,518		12,417
Kent residents*	13,004		121,881		14,822		137,2018
Non-county residents	1,777		18,059		2,411		21,769
Registrations							
Dover residents	308		3,182		368		3,400
Kent residents*	34		374		38		661
Non-county residents	7		59		5		66
Other							
Visiting Patrons	31,155		254,566		28,231		274,742
Meeting Room Usage	2,163		15,795		2,025		19,048
Photocopier Usage	945		9,762		1,117		10,890
Computer Printing Usage	3,740		28,489		3,184		24,468
Computer Users	4,871		42,375		4,347		42,262
Wireless Computer Users	1,730		15,567		1,442		11,743
Holds (Total)	6,815		59,491		6,513		62,004

***Breakout of Kent County Residential Statistics**

Circulation	Registrations
Harrington: 154	Harrington: 1
Milford: 91	Milford: 0
Smyrna: 791	Smyrna: 4
Outside City Limits: 11,968	Outside City Limits: 29

Total Registered Users: (Card Holders)

City: 26,899 Kent County: 13,100 Outside Kent County: 1,069

Other Points of Interest:

Inter/Interlibrary: 66 items loaned out
40 items borrowed

Technical services: 1,784 items added
964 items deleted

Volunteers: 377 hours of service completed

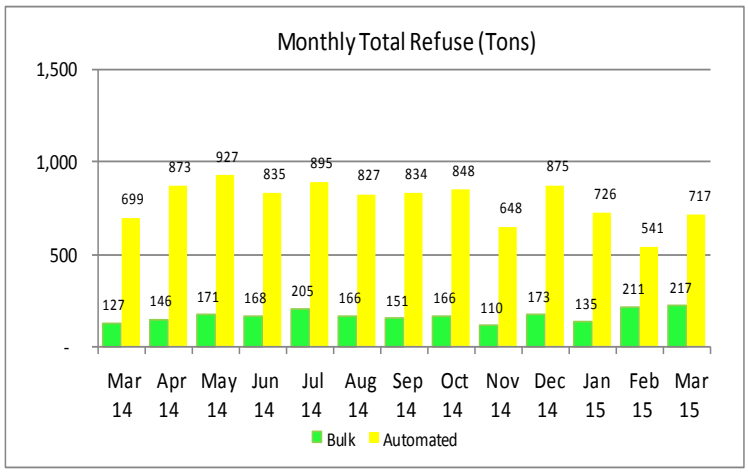
PUBLIC WORKS

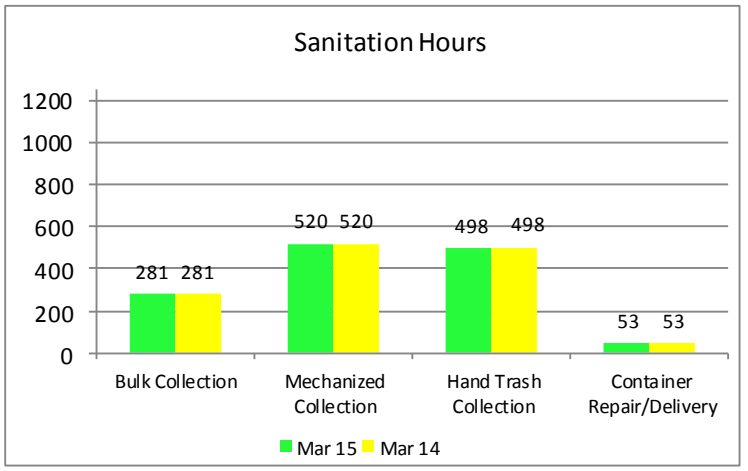
Administration

Administrative review and inspection services continued on all residential and commercial developments. The following residential subdivisions are in various phases of construction:

Oak Shadows	Emerald Pointe	Eden Hill (Residential)
Patriot Village	Clearview Meadows	Village of Cannon Mill

Sanitation





	MARCH 15	FYTD 15	MARCH 14	FYTD 14
Trips to DSWA Sandtown Landfill	178	1,628	170	1,850
Total Tonnage to DSWA	933.78	8,527.28	825.55	9,106.54
90-Gallon Containers Delivered	26	269	26	175
300-Gallon Containers Delivered	11	43	11	31
Total Man Hours-containers Delivered	53	318	53	329

CURBSIDE RECYCLING STATS	TOTAL # OF HOUSEHOLDS COLLECTED	TOTAL # OF ACCOUNTS	WEIGHT/LBS.	AVE. LBS.
March 2015	19,692	9,0921	290,600	14.76

PUBLIC WORKS
continued

Streets	MARCH 15	FYTD 15	MARCH 14	FYTD 14
Signed Installed	21	273	85	286
Signs Repaired	25	98	49	102
Curbs Painted Yellow (feet)	0	626	0	1,245
New Post Installed	5	32	17	51
Storm Catch Basins Repaired	2	7	2	11
Storm Catch Basin Repairing (Hrs.)	28	89	28	69
Storm Catch Basins Cleaned	1	172	1	1,536
Storm Catch Basins Cleaning (Hrs.)	6	90	6	556
Hot Mix Patching (Tons)	0	0	0	0.50
Hot Mix Patching (Hrs.)	0	0	0	0
Cold Mix Patching Hrs.)	0	213	0	224
Concrete Work (Hrs)	0	103	0	237
Concrete Patching (Cubic Yards)	0	1	0	8
Ditch Work (Hrs).	0	3	0	0
Street and Alley Maintenance (Hrs)	142	478	142	950
Street Sweeping (Miles)	810	6,057	810	6,475
Street Sweeping (Cubic Yards)	216	1,444	216	1,564

Grounds

Total Work Orders = 5	General = 3	Arborist = 2

Arborist Crew	MARCH 2015	MARCH 2014
Trees Trimmed	5	5
Trees Removed	15	15
Stumps Removed	4	4

- Limed low street trees.
- Completed trimming alleys.
- Removed trees and stumps.

Beautification Crew

- Worked primarily with greenhouse preparations.
- Began plantings.

Mowing Crew

- Assisted Arborist Crew with alley tree trimming.

PUBLIC WORKS
continued

Geographic Information Systems (GIS)

City Clerk's Office	Updated Voting Web App according to conversation with the Clerk's Office
City Clerk's Office	Printed out 10 copies each of the four Voter District Maps and 12 copies of full city with all Districts visible. Maps printed at 16"X21". 52 Maps total.
City Manager's Office	Created an 8.5"x11" map of the Downtown Dover Partnership owned properties. Exported to PDF and provided to Scott and Denise.
Code Enforcement	Create editing application for vacant buildings and demolitions
Dover PD	Worked with Dover PD to create a map for an investigation. Confidential. Printed a copy of the map at 36"x48".
Grounds	Create and print 3 posters for Chris Kohout's presentation to an elementary school
Inspections	Scanned eight pages of the Jersey Mike's Building plan. Created a PDF document and printed out a copy of each page at 24"x36". Asked to edit the documents to remove "Jersey Mike's" logos before printing again. 16 copies made.
Mountain Consulting Public works	Created water and sewer utility maps for the area around the proposed development of Bay Village. Sent PDF copies of the maps to Troy Adams at Mountain Consulting.
Planning	Created Aerial Golf images for Youth Government Day. Consequentially modified them to 8.5"x11" when the plotter broke. Modified last year's Youth Gov Day docs for 2015 and printed out multiple copies.
Planning	Ran the Aerial Golf game at Youth Government Day. Did preparatory set-up.
Public Works	Worked on Granite XP multiple times this week
Public Works	Had to move all Streets feature classes out of feature dataset and republish services
Public Works	Troubleshoot and resolves issues between the camera
	Trouble shooting issues with truck and the office version of Granite XP
Public Works	Created a layer showing the locations and dimensions of several utility easements the City controls.
Public Works GIS	Updated the Parcels, Active AHIs and Rental layers.
Public Works	Updated the Demolitions layer with new data and fields.
GIS/Inspections	Moved to Update_to_SDE.

PUBLIC WORKS
continued

Fleet and Facilities Management

PM Work Orders Completed: **16**
Other Work Orders: **67**
Total Work Orders**:** **83**
PM Hours: **57.5**

Number of Tire Repairs: **8**
Repair Hours: **98**
Fabrication Hours: **N/A**

Number of Road Repairs: **10**
Road Repair Hours: **10**
Misc. Hours: **N/A**

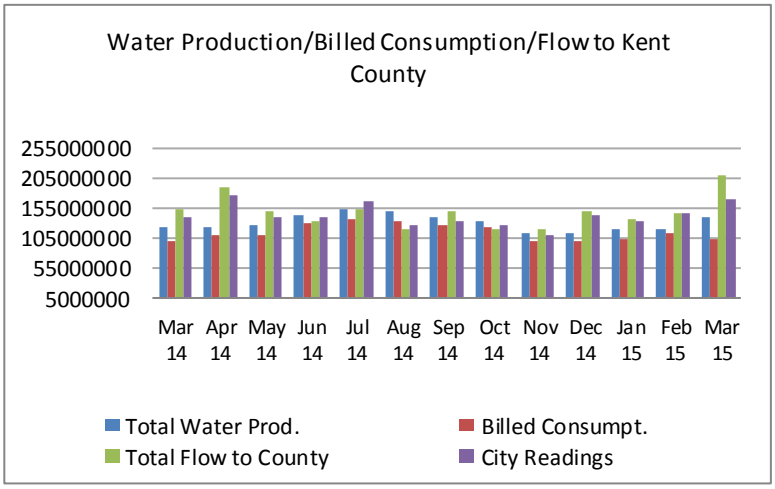
 # Of Scheduled PM's: 39
 # Of Scheduled PM's Completed: 5

Major Program Updates

MEASURE	March 2015	March 2014	DIFFERENCE
Fleet Maintenance - Scheduled Preventative Maintenance appointments being kept *(Quantity and Percentage)*	5 out of 39 12.82 %	6 out of 15 40%	**- 27.18%**
Facilities Maintenance			
Facilities - Routine work orders completed within 5 days *(Quantity and Percentage)*	19 out of 21 90.48 %	29 out of 29 %	**- 9.52 %**
Facilities - Emergency work orders completed within 2 days *(Quantity and Percentage)*	2 out of 2 100%	1 out of 1 100%	**0 %**

PUBLIC WORKS
continued

Water/Wastewater



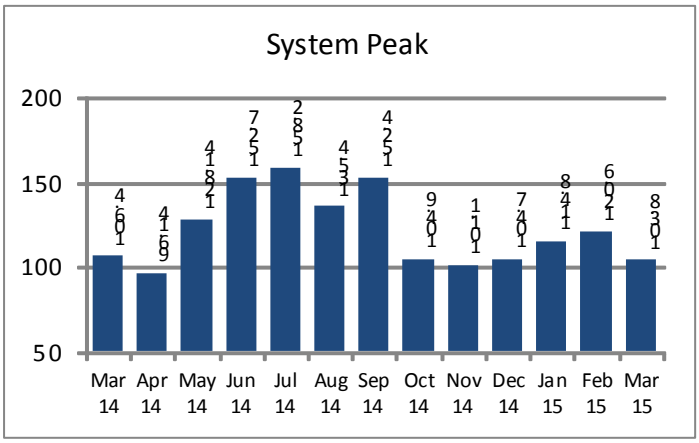
ENGINEERING SUMMARY

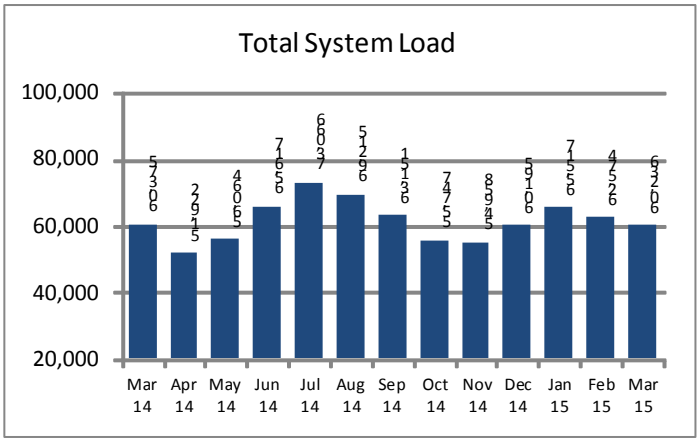
Major Program Updates	MARCH 15	MARCH 14	DIFF	FY15 YTD	FY14
State and Federal Violations	0 violations	0 violations	-	-	-
Water Quality Complaints	29	28	+1	93	95
Plan Review Completed Within 30 days of Submission	5 plans 100%	4 plans 100%	+1	79	60

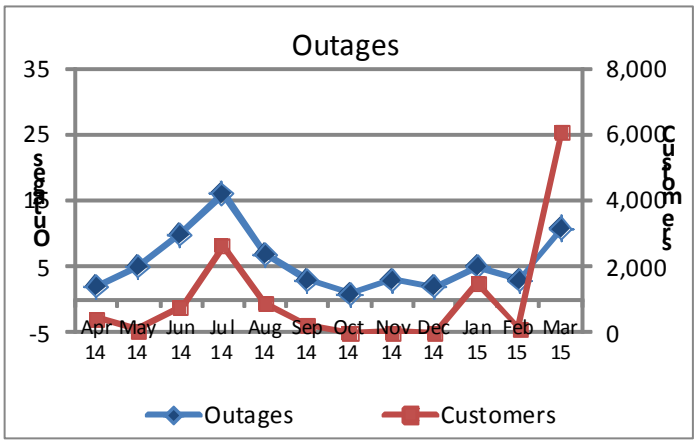
OPERATIONAL SUMMARY

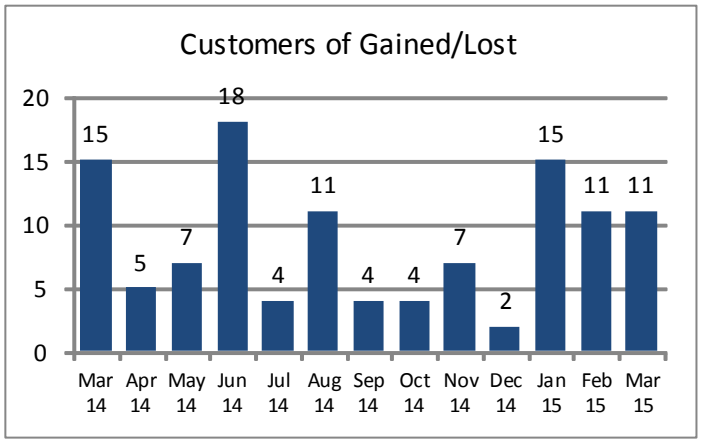
Task	MARCH 15	MARCH 14	CURRENT FY
Water Production - Daily Average	4,518,935	3,969,129	1,187,075,000
Average Field Response Time (goal is <30 minutes)	16.00	18.36	16.00
Water Mains Repaired	1	0	34
Water Service Lines Repaired	2	0	26
Wastewater Mains Repaired	0	5	6
Wastewater Service Lines Repaired	1	1	5
Sewer Lines Flushed - linear feet	92,559	51,140	951,959
Sewer Mains Videoed -linear feet	0	0	3,185
Total Fire Hydrants in Service	1,820	1,807	1,820
Total Water Meters in City Distribution System	14,285	14,188	14,285

ELECTRIC DEPARTMENT









Outages: 11 Customers: 6076

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 15 YTD	**FY 14**	**FY 13**
46.1	67.72	50.74

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	24	12.91 Minutes	27.03 Minutes

PROGRAM UPDATES	MAR 15	MAR 14	FY15 YTD
Tree Trimming	307	267	3150
Number of Oil Releases	0	0	4
Lost Time Accidents – All Electric Utility Divisions	0	0	0
New Services	11	15	69

ELECTRIC DEPARMENT
continued

March 2015 Electric (EE Capitol Improvement Projects (CIP)		
Project Number	**Description**	**Update**
EE1308	**Horsepond Substation**	**Progress: Work is Complete**
EE1312	General Scott Switchgear Replacement	Progress: Switchgear bids were approved by Council to PEI. Material List and General Arrangement drawings are approved.
		Schedule: FY15 is for Design |FY16 budget is for construction.
EE1314	Capitol Park Upgrade	Progress: Work activities are moving forward. Going to clear up a few issues on N. Governors Blvd.
		Schedule: Scheduled for completion May 2015 weather permitting. A few services on old N. Governors Blvd. section inner loop.
EE1443	GOTP Transmission Line Relocation	Progress: Steel Poles are under construction. | expected May 4th delivery| Bid is out for Steel Pole installation.
		Schedule: Work activities are moving forward.
EE1500	69kV Rebuild (Horsepond to Long Point)	Progress: Surveying complete awaiting plans | Soil boring awaiting dry ground prior to access at request of property owner. | $5000-7000 estimate for crop damage received from farmers
		Schedule: FY15 is for Design |FY16 budget is for construction.
EE1505	DNREC R&R	Progress: State of Delaware requested project to be delayed to FY16.
		Schedule: Project on Hold | funds moved for other FY15 projects
EE1509	West Dover Connector - State of DE	Progress: All overhead transmission work done on Kesselring Property/New Burton Road |Directional boring of proposed pond and underground relocation scheduled.
		Schedule: Planning on relocation of underground once the weather co-operates.
EE1513	Town Point Distribution Feeders	Progress: City crews continuing the installation of pads/equipment
		Schedule: Project is under construction
EE1516	Chestnut Grove Subdivision	Progress: No other work can proceed in development without contractor installing conduit
		Schedule: Not Scheduled | Contractor responsible for conduit installation in development
EE1520	69kV Cable Replacement – North St. Substation	Progress: Currently investigating the cables placement & engineering design. Design is FY15 budget.
		Schedule: FY16 construction to begin.
EE1522	Garrison Oak Technical Park Infrastructure Phase 2	Progress: Weather permitting, planning on continuing conduit installation after WDC underground is complete.
		Schedule: Work activities are moving forward.

ELECTRIC DEPARTMENT
continued

EE1524	Lenders Lake Apartments	Progress: Currently design is complete | Material has been allocated | Fees have been received for Phase I.
		Schedule: No Work Scheduled | Contractor responsible for conduit installation in development
EE1526	Playtex Addition	Progress: Awaing approved railway crossing permit form Norfolk Southern. Non-Stock material has been ordered & first section of conduit for underground is being installed. Construction Plans are being constructed.
		Schedule: Changing daily with latest completion requested for Mid September of 2015 | Expecting a preliminary response by April 1st from Norfolk Southern Railway (expected to take 6-8 months).
EE1527	**DAFB Temporary Concrete Plant**	**Progress: Work is Complete**
EE1529	W. Denney's Bridge Project - State of DE	Progress: Awaiting on State of Delaware to begin project on April 6th
		Schedule: Awaiting State of Delaware | completion scheduled for 60 days after project starts
EE1530	**Bay Health URD Relocation**	**Progress: Work is Complete**
EE1531	Windstream DAFB/ College Road	Progress: Dark Fiber installation is complete. Utility Permit received. URD crossing under DP&L 230 Line complete.
		Schedule: Make ready work for pole attachments along Kitts Hummock Road to be completed in March 2015.
EE1532	**Dover Litho Pad Sites 1 & 2**	**Progress: Work is Complete**
EE1533	DE State Police Generator Project	Progress: Design Complete| Project Request Form or Material allocation established.
		Schedule: Completion scheduled for April 2015.
EE1534	**Hardees Rte 13 Damage**	**Progress: Work is Complete**
EE1535	**Eden Hill Lights Phase 1**	**Progress: Work is Complete**
EE1536	Troutman Machines	Progress: Preliminary Design complete & Fee Schedule established. Waiting on owner to agree to fees prior to any further work on project. This is the 3rd time customer requested & previous (2) two instances, customer declined.
		Schedule: Not scheduled
EE1537	Kirby & Holloway Restaurant	Progress: Preliminary Design complete.
		Schedule: Not scheduled

City Planner's Monthly Report

Planning, Inspections & Recreation

MARCH 2015

Planning, Inspections & Recreation Highlights

- **Youth In Government Day -** This year's Youth In Government day was quite successful. Teens from all the local high schools participated in learning about governmental functions. A special thanks to the city department heads and staff for their participation and Senator Chris Coons for speaking with the students.
- **League Highlight -** Playoff Indoor Field Hockey Champions were determined in March:
  Women's Adult Champions: East Coast Motor Cars
  Middle School Champions: Holtz Farms
  High School Champions: Polytech

Personnel and Training

On March 11, 2015, Dawn Melson-Williams attended a webcast lecture entitled "Urban Design Sustainability and the Environment" sponsored by the APA Delaware Chapter.

On March 30, 2015, Timothy Mullaney, Jason Osika, and Matthew Brown attended training "Incident Response to Terrorist Bombings" at the Delaware State Police Academy in Dover, Delaware.

On March 31, 2015, Timothy Mullaney attended training "Fraudulent Document Training Course" at the Delaware State Police Academy in Dover, Delaware.

Planning, Inspections & Recreation Revenue

Revenue Stream	FY '15 Budget		FY '15 Actual	
Business License	$1,460,000	$	1,396,306	96%
Trailer License	$23,000	$	19,908	87%
Building Permits	$565,000	$	419,806	74%
Cert. of Occupancy	$6,200	$	6,000	97%
Public Occupancy	$10,000	$	9,542	95%
Lodging House	$16,000	$	14,075	88%
Plumbing/Heating/Air	$75,000	$	51,336	68%
Sprinkler	$35,000	$	22,189	63%
Rental Inspection Fee	$345,000	$	340,235	99%
Miscellaneous	$30,000	$	29,176	97%
Fire Protection Fees	$31,000	$	28,032	90%
Vacant Building Reg.	$60,000	$	129,983	217%
Total P&I Revenue	**$2,656,200**	$	2,466,586.29	93%
Recreation	$148,800	$	99,514	67%

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 March 2015, Planning Staff was involved with review of 45 Permits and 14 Certificates of Occupancy permits. (2015 calendar year total of 175 Permits and CO's compared to 161 for 2014) and 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.

- On-going efforts of the Planning Office include and research for future ordinance amendments related to the Recreational and Commercial (RC) zone and temporary activities
- The Planning Office is also involved in the following studies and projects: City Recreational Needs Assessment, Restoring Central Dover Community Plan, and Transportation Improvement Districts.
- Staff prepared the cover letter for the Mayor's signature to submit the Certified Local Government (CLG) Application. The application package was forwarded to the State Historic Preservation Office.

Downtown Development District



The Planning Office continued to distribute the brochures and Incentive Applications for the Downtown Development District program during various public outreach activities. A second series of workshops was held on March 11th regarding the Downtown Development District opportunities. March 20th was the application deadline for the Large Projects Reservation Process for the DDD Grant Program administered by the Delaware State Housing Authority.

Comprehensive Plan Amendments 2015

The proposed Comprehensive Plan Amendments 2015 was reviewed for recommendation at Planning Commission meeting. The Comprehensive Plan Amendments consist of two items: a request to amend the Land Development Plan Map 12-1 for the property at 801 North State Street and a staff initiated text amendment of Chapter 13 – Annexation Plan to remove the requirements for Cost-Revenue Analysis. The Planning Commission recommended denial of the amendment to Map 12-1 to change the land use classification for the property to 801 North State Street from Residential Medium Density to Commercial. The Planning Commission recommended approval of the amendment to Chapter 13 to remove the Cost-Revenue Analysis requirement but suggested language be added to ensure staff still completed a simple analysis for annexations. The Final Public Hearings and Action on the amendments is scheduled for the April 13th City Council Meeting. (MI-15-01A and B)

Construction Activity

- Project work remains to complete the site improvements at the new Dover High School for the eastern areas of the site including the baseball/softball field areas. Temporary Certificates of Occupancy are in place with conditions. (C-10-05/S-11-18)
- For the Leander Lakes Apartments project, site preparation work continues for the 240 unit apartment complex to be located south of Forrest Avenue/Route 8 and west of Dover High Drive.
- The Planning Staff continues to participate in coordination conference calls with Calpine regarding the Garrison Energy Center project at 450 Garrison Oak Drive (Lot 7 of the Garrison Oak Technical Park). The project construction is in the final stages for the Garrison Energy Center Phase 1(S-12-17). The Planning Office is awaiting receipt of State DNREC permits for the Above Ground Storage Tank before approving the Administrative Site Plan (S-14-20) for the addition of a Fuel Oil Tank.
- Site construction activities continue at the Uzin Utz Manufacturing facility at 200 Garrison Oak Drive (Lot 12 of the Garrison Oak Technical Park). A Spring 2015 completion is anticipated subject to completion of utility infrastructure to serve the site. (S-13-20)

BOARD AND COMMISSION ACTIVITY

Planning Commission

The Planning Commission met on March 16, 2015. Due to weather conditions the February meeting was canceled and the March meeting included applications previously scheduled for the February 17, 2015 meeting. The next Planning Commission meeting is scheduled for April 20, 2015.

- **S-13-03 Lands of Boyles at 527-529 South State Street —** Recommended approval for a one (1) year extension of the Site Plan Approval and Architectural Review Certification as the Ordinance allows for this extension to be granted.
- **S-15-03 Building for Islamic Society of Central Delaware at 777 South Little Creek Road –** Recommended approval of Site Plan Application S-15-03 Building for Islamic Society of Central Delaware to include Staff recommendations. Also approval of a Waiver to the placement of the opaque barrier fence component adjacent the residential property (and the vegetative buffer on the project side of the fence) along the northern property line.
- **MI-15-01A Comprehensive Plan Amendment 2015—**Consideration of Amendment to Map 12-1: Land Development Plan Map— Planning Commission recommended denial of the Application request to revise the land use classification for the property at 801 North State Street from Medium Density Residential to Commercial.
- **MI-15-01B Comprehensive Plan Amendment 2015 -**Consideration of Amendment to Chapter 13 – Growth and Annexation Plan – Planning Commission recommended Approval to delete the requirement for a Cost-Revenue Analysis Study with Annexation Requests and that considerations were discussed to ensure a simpler analysis alternative be completed instead.
- **Z-15-01 Lands of 801 Gold Coast, LLC at 801 North State Street: Rezoning from RG-3 to C-2A** - Rezoning Application was deferred pending City Council action on Comprehensive Plan Amendment 2015 MI-15-01A.
- **SB-13-06P Revised Jefferson Terrace (previously known as The Meadow) Subdivision on Jefferson Terrace –** Recommended Approval of the Preliminary Subdivision Plan on Jefferson Terrace to create five residential lots. This Plan supersedes the previous plan that was filed in February 2014.

Board of Adjustment

The Board of Adjustment met on March 18, 2015. The next regular scheduled meeting of the Board of Adjustment is scheduled for April 15, 2015. The following applications were considered:

- **V-15-05 1387 North DuPont Highway. 1387 DuPont Highway LLC, c/o Michael Hyansky** — Variance approval was granted by the Board of Adjustment from the requirements of Article 5 §4.7 of the *Zoning Ordinance* pertaining to the number of signs allowed and the setback requirements for signage.
- **V-15-06 623 Fulton Street AVA Commercial LLC c/o Michael H. Harrington, Sr. -** Variance approval was granted by the Board of Adjustment from the requirements of Article 6 § 3.6 and of the *Zoning Ordinance* related to surfacing of parking areas and access drives.

Historic District Commission

The Historic District Commission did not meet on March 19, 2014. The next Historic District Commission meeting is scheduled for April 16, 2015.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

CDBG FY14 Projects

- ***Homeownership Assistance Program***
  Five (5) clients have been approved for the Dover First Start Program and are mortgage ready. Each client has been approved for $20,000 in down payment assistance to purchase eligible properties in the City of Dover. Five (5) clients have purchased properties using the Dover First Start Program. One (1) client is mortgage ready and under contract.

- ***Dover Interfaith Mission for Housing***
  CDBG funds will be used for operations cost for the shelter. This project has been completed.

- ***NCALL Research***
  CDBG funds will be utilized for pre-purchase homeownership counseling services for up to ten (10) Dover residents.

- ***Elizabeth W. Murphey School***
  CDBG funds will be used for the roof replacements for one building on the campus that services children that are at risk for homelessness. This project is completed.

Restoring Central Dover Initiative
NCALL has applied for the Implementation Grant for the Restoring Central Dover Initiative.

Five (5) Year Consolidated Plan 2015-2019
The Parks, Recreation and Community Enhancement Committee recommended funding proposals for seven (7) applicants that will receive CDBG funding for the FY15-19 program years to carry out eligible CDBG projects within the City of Dover.

Mayors Challenge to End Veterans Homelessness
The Mayor's Task Force for Ending Veterans Homelessness held a Boot Camp on March 2, 2015 at the Dover Public Library for housing providers that service the homeless to network and develop an Action Plan to meet this challenge. There were over 50 housing providers in attendance to meet this challenge.

Dangerous Buildings, Vacant Buildings & Demolitions

- *200 N. West Street*—The owners met with City Staff and have obtained a renovations permit. To date, the exterior of the property has been maintained, with renovations beginning within the interior.
- *1370 College Road*—The property was presented to the Dover City Council on October 25, 2014 as a dangerous building with the recommendation to have the structure demolished. The owners of the property appealed before City Council that they wished to keep the property and were willing to make all necessary repairs. City Council agreed with the homeowners and gave them 6 months to make repairs.
- *5 Welch Drive*—Notice was mailed to the lien holders to repair all code violations by December 21, 2014, or the property would be taken forward to City Council as a dangerous structure. On February 9th, City Council declared the home dangerous and ordered the owner to repair or demolish within 30 days. An asbestos survey was conducted at the site with no asbestos found.
- *312 W. Loockerman Street*—Notice was sent to the lien holders to make repairs to the vacant structure by January 6, 2015, or City Staff would schedule a date with Council to declare the building dangerous and request to have the building demolished. On February 19th the City Historic District Commission ruled that Demolition by Neglect was occurring and recommended the owner have 6 months to make repairs or to have the building demolished. On March 9th City Council declared the building dangerous and the owner was given until September 9, 2015 to repair or demolish the building.
- *363 Rita-Wilma Way*—The two abandoned mobile homes on this lot have been condemned as unfit for human occupancy and boarded. The lien holders and the property owner have been notified to make repairs or demolish the homes by December 29, 2014. No repairs have been made to the homes, the structures were presented to City Council on March 9, 2015. The owners were giving until May 9th to repair or demolish the structures.
- *110 Rustic Lane*—This building was condemned by City Staff and the dangerous building process has begun.

- *Vacant Buildings*—During the month of March, thirty (30) additional buildings were registered as vacant, and $8,250.00 in vacant building registration fees were collected.

Code Enforcement Activity—MARCH

Case Type	# cases current month	# cases YTD	% staff initiated current month	% staff initiated YTD
No valid Rental Permit	16	21	88%	76%
No valid Building Permit	4	8	100%	100%
Tall grass and weeds	1	1	100%	100%
Unregistered vehicle	4	11	100%	100%
Abandoned vehicle	9	33	89%	79%
Annual Housing Inspection	20	150	75%	89%
Property Maintenance – Exterior	65	126	52%	53%
Electric Termination	10	18	10%	33%
Dover Code of Ordinances	63	125	84%	80%
Zoning	6	15	33%	40%
Total Cases	**198**	**508**		
Total # of Inspections For Month	**258**			

Fire Marshal's Office, Building Inspections & Licensing Summary

LIFE SAFETY		July14-Mar15	MAR 2014	July13-Mar14
Inspections	**MAR 15**	**FYTD 15**	**MAR 14**	**FYTD 14**
Annual Fire/Life Safety Inspections	49	309	33	124
Fire/Code/DCO Complaints	37	405	4	120
Inspection Deficiencies from AFI	218	683	79	188
C/O & Acceptance Tests	14	96	1	11
Administrative Walk Thru	15	77	-	-
Plan Review	22	-	-	-
Accidental	$184,000	$205,700	$105,000	$6450.00
Incendiary	$3,000	$70,600	$0	$1100.00
Undetermined	$2,000	$15,900	$90,000	$0
PERMITTING AND LICENSING				
Permits Issued	**MAR 15**	**FYTD 15**	**MAR 14**	**FYTD 14**
Administrative Permit	0	14	1	8
Building Addition/Renovation Permits	37	312	26	274
Building Permits	10	129	10	119
Demolition Permits	1	33	4	38
Fence Permits	3	62	8	51
Fire Prevention Permits	10	70	5	69
Mechanical Permits	22	219	26	277
Plumbing Permits	24	205	22	223
Sign Permits	30	176	28	174
Swimming Pool Permits	0	6	0	6
Business Licenses	39	966	29	1370
Merchant Licenses	2	204	3	302
Contractor Licenses	24	587	39	912
Lodging House Licenses	3	53	2	36
Mobile Homes	1	291	11	309
Public Occupancy	24	375	17	335
Rental Dwelling	223	3361	286	3098
BUILDING INSPECTIONS				
Inspections	**MAR 15**	**FYTD 15**	**MAR 14**	**FYTD 14**
Building	294	2858	250	667
Plumbing/Mechanical	259	2269	365	940
Certificate of Occupancy	14	125	8	31

Fire Marshal's Office—At a Glance

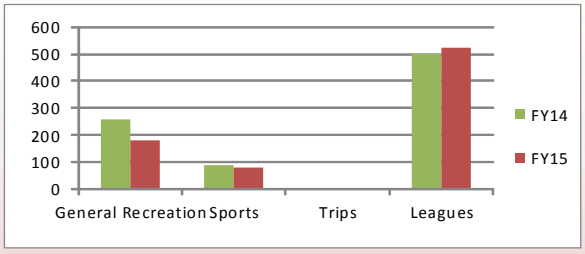
The Fire Marshal's Office had a total property loss/damage of approximately $188,000.00 as a result of fire related incidents in the City, which included a juvenile arrest related to an attempted arson.

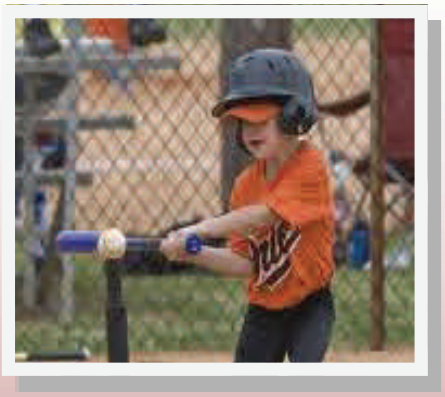


Recreation Division

Enrollment Summary

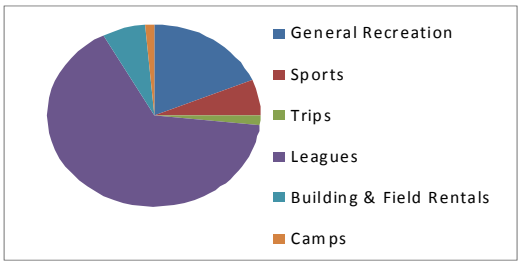
March 2014 verses March 2015



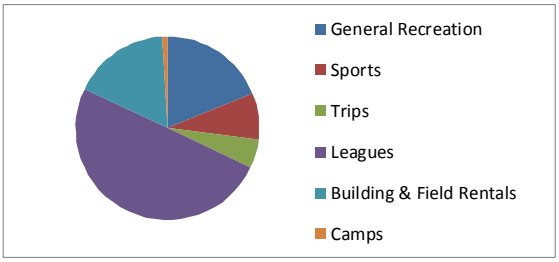


Category	FY14	FY15
General Recreation	304	253
Sports	120	139
Trips	36	51
Leagues	330	79
Camps	n/a	n/a

Revenue Breakdown: March 2015 verses March 2014



General Recreation	**$2,404.00**
Sports	**$850.00**
Trips	**$230.00**
Leagues	**$8450.00**
Building & Field Rentals	**$850.00**
Camps	**160.00**



General Recreation	**$3,044.50**
Sports	**$1,340.00**
Trips	**$810.00**
Leagues	**$8,100.00**
Building & Field Rentals	**$2,777.50**
Camps	**140.00**



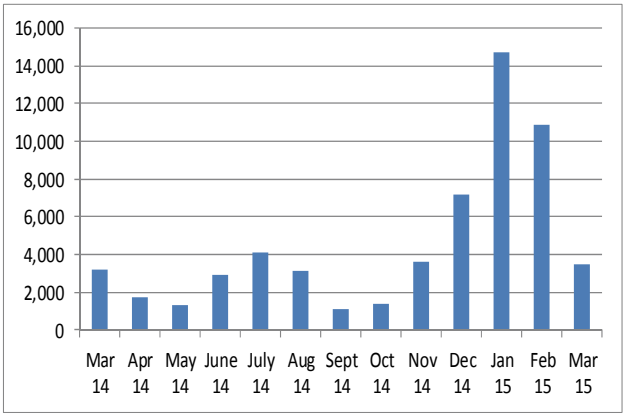




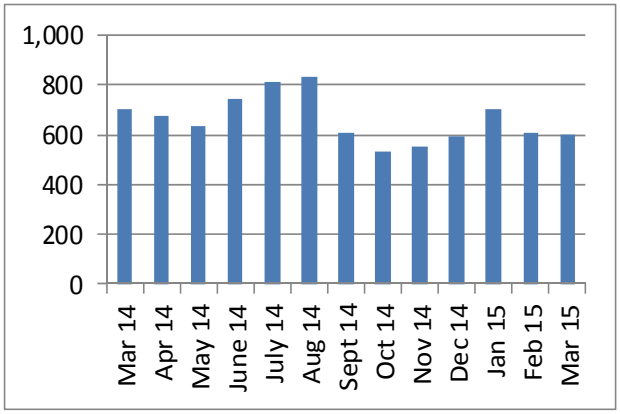


John W. Pitts Recreation Center – MARCH 2015

Total Program Attendance



Facility Usage By The Hour



Facility Usage By The Hour	MAR 15		FYTD 15		MAR 14		FYTD 14
Open Gym	457		3,491		474		3,689.5
Fitness Classes	41.5		360.5		75		508
Leagues	52.5		796.5		69		808
Camps	0		731.5		0		555
Sports Classes	53.5		222.5		44.25		189.75
Meetings & Rentals	20		312		37.5		261.5
Enrichment Classes	2		12		3.5		62.5
Total Facility Usage Hours	626.5		5,926		703.25		6,074.25

Daily Program Attendance**	MAR 15		FYTD 15		MAR 14		FYTD 14
Total	3,505		49,588		3,190		44,101
Open Gym	902		4,634		707		4,072
Fitness Classes	238		2,397		432		2,959
Leagues	1,543		31,428		1,195		26,985
Camps	0		1,141		0		1,308
Sports Classes	433		2,123		415		1,852
Meetings & Rentals	477		7,820		426		6,795
Enrichment Classes	12		45		15		130

Since our opening in late April 2008, we have had 378,055 guests at the John W. Pitts Recreation Center.

March Open Gym Registrations and Packages Sold

Packages Sold:	FEB	MTD	YTD	FYTD
Daily:	56	$168	298	$882
Individual Quarterly:	1	$15	10	$150
Individual Annual:	1	$30	3	$130
Family Quarterly:	0	$0	3	$75
Family Annual:	0	$0	0	$0
Revenue:		**$252**		**$1,024**

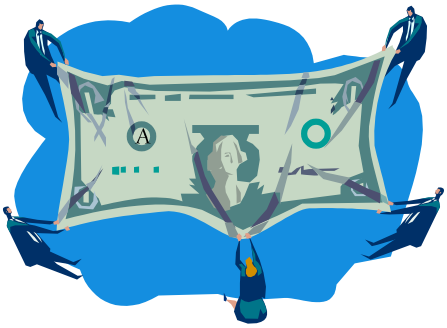


CITY OF DOVER
FINANCE AND PROCUREMENT & INVENTORY DEPARTMENTS
MARCH 2015 - MONTHLY BUDGET REPORTS















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
MARCH 2015

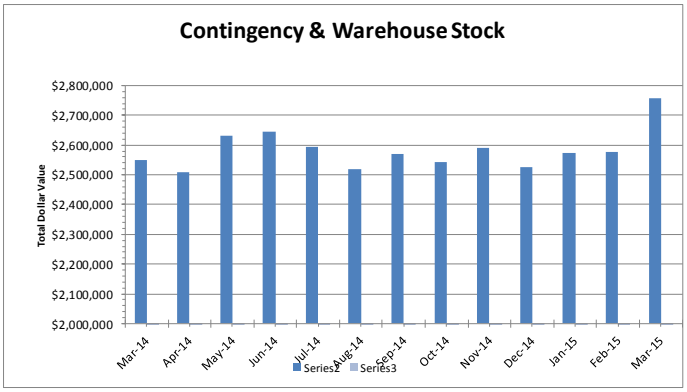
FINANCE DEPARTMENT ACTIVITY LEVELS

	FY14 YTD			FY15 YTD		
BANK TRENDS						
Number of Deposits Made (Hand, ACH & Wire, Lockbox)	4,764			5,272		
Total Amount of All Deposits	$ 97,739,220			$103,686,745		
PAYROLL						
	Hours	%	Amount	Hours	%	Amount
Gross wages per registers	**623,333**	**100.0%**	**$ 14,593,725**	**632,581**	**100.0%**	**$ 15,052,755**
Wages and Hours Worked						
Regular	520,293	83.5%	$ 11,255,932	516,737	81.7%	$ 11,472,110
All over time	27,608	4.4%	$ 1,111,801	25,621	4.1%	$ 1,038,984
Other Paid or Unpaid Wages and Hours						
Vacation	33,703	5.4%	$ 877,690	33,959	5.4%	$ 902,903
Sick	12,788	2.1%	$ 325,789	14,654	2.3%	$ 374,701
Terminal Leave - Retiree Vacation/Sick Payout	10,727	1.7%	$ 339,954	16,523	2.6%	$ 517,695
Comp Time	6,074	1.0%	$ 169,763	6,351	1.0%	$ 181,739
Personal	1,099	0.2%	$ 31,047	1,367	0.2%	$ 41,209
Leave Without Pay	3,801	0.6%	$ -	2,757	0.4%	$ -
Other (description below)	7,243	1.2%	$ 481,713	14,623	2.3%	$ 523,414

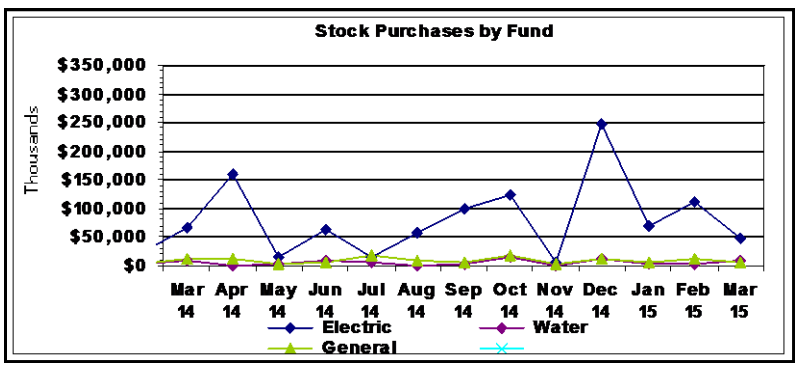
Other includes: pay adjustments, military differential pay, training, committee meetings, worker compensation tracking/adjustments, etc.

Other Activity						
Number of Pay Periods	19			19		
Number of Payroll Checks & Direct Deposits Issued	6,837			6,998		
Number of Pension Checks Issued	2,310			2,281		
Total Pension Benefits Paid - Defined Benefit Plan	$ 3,881,713			$ 3,906,900		
ACCOUNTS PAYABLE						
Number of Check Vouchers	4,310			4,291		
Number of EFT Vouchers	1,685			1,782		
Vouchers Dollar Amount Disbursed	$ 62,967,845			$ 61,572,689		

PROCUREMENT & INVENTORY ACTIVITY LEVELS



Value: $2,757,850 Line Items: 1,434



Fuel Use		
Unleaded:	10,622.4	gallons
Diesel:	6,688.0	gallons
Total Cost:	$ 34,288	

City of Dover
Finance Department
Monthly Report – March 2015
General Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 3,393,000	$ 4,361,500	$ -	$ 4,361,500	0.0%
Revenues					
Court of Chancery Fees	1,023,000	1,023,000	733,360	289,640	71.7%
Fines & Police Revenues	1,288,800	1,288,800	721,100	567,700	56.0%
Franchise Fees	636,000	636,000	341,133	294,867	53.6%
Grants	623,500	623,500	194,835	428,665	31.2%
Intrafund Services	4,863,000	4,959,300	3,486,252	1,473,048	70.3%
Library & Recreation Revenues	670,400	710,400	479,110	231,290	67.4%
Licenses & Permits	2,814,200	2,814,200	2,683,930	130,270	95.4%
Property Taxes (Includes BID Revenue) (1)	11,099,200	11,099,200	11,133,222	(34,022)	100.3%
Miscellaneous Revenues	93,900	93,900	57,103	36,797	60.8%
Sanitation Revenues	2,595,600	2,595,600	1,934,518	661,082	74.5%
Other Miscellaneous Revenues					
Garrison Farm Rent Revenue	101,400	101,400	77,117	24,283	76.1%
Transfers-In from Special Funds & Utilities					
Municipal Street Aid Fund	663,900	664,200	498,468	165,732	75.0%
2014 Revenue Bond Proceeds	-	-	475,000	(475,000)	0.0%
Civil Traffic Penalties	500,000	500,000	336,956	163,044	67.4%
Transfer Taxes	1,250,000	1,250,000	1,369,627	(119,627)	109.6%
Verizon, Contingency and CI Reserves	4,000	54,000	50,000	4,000	92.6%
Police Grants	124,000	124,000	39,878	84,122	32.2%
Water/Wastewater Fund	500,000	500,000	500,000	-	100.0%
Electric Fund	10,000,000	10,000,000	6,752,000	3,248,000	67.5%
Total Revenues	38,850,900	39,037,500	31,863,609	7,173,891	81.6%
Total Beginning Balance & Revenues	**$ 42,243,900**	**$ 43,399,000**	**$ 31,863,609**	**$ 11,535,391**	73.4%
Expenditures					
City Clerk & Council	$ 489,800	$ 493,300	$ 327,685	$ 165,615	66.4%
Mayor, City Manager & Human Resources	1,047,100	1,056,300	673,631	382,669	63.8%
Police & Police Extra Duty	14,698,600	15,049,900	10,735,034	4,314,866	71.3%
Public Services	4,551,700	4,549,200	3,048,892	1,500,308	67.0%
Engineering	192,600	193,700	25,325	168,375	13.1%
Procurement & Inventory, Facilities Mgmt., Vehicle Maint.	1,990,100	2,030,000	1,473,595	556,405	72.6%
Planning & Inspections	2,192,400	2,241,900	1,543,224	698,676	68.8%
Finance, Info Tech & Customer Services	2,716,100	2,747,300	1,984,865	762,435	72.2%
Library & Recreation	2,099,500	2,132,800	1,482,600	650,200	69.5%
Fire Department	716,100	716,100	497,103	218,997	69.4%
Assessor	309,500	319,100	223,272	95,828	70.0%
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	500,000	84,000	-	84,000	0.0%
Insurance	724,800	724,800	507,992	216,808	70.1%
OPEB - Retiree's Health Care Contribution	1,636,500	1,636,500	1,218,250	418,250	74.4%
Police Pension Trust Contribution - State Grant	500,000	500,000	194,835	305,165	39.0%
Appropriation to Employee Pension Fund - Unfunded Liability	-	543,000	181,000	362,000	33.3%
Appropriation to Police Pension Fund	655,000	755,000	527,500	227,500	69.9%
Street Lights	774,500	774,500	581,720	192,780	75.1%
Debt Service	708,600	708,600	942,985	(234,385)	133.1%
Transfers Out					
Contingency	-	300,000	300,000	-	100.0%
Capital Asset Reserve	-	60,000	60,000	-	100.0%
Parkland Reserve	-	25,000	25,000	-	100.0%
Uncollectible Reserve	50,000	50,000	50,000	-	100.0%
Capital Projects Fund	2,196,000	2,196,000	2,196,000	-	100.0%
Total Expenditures	38,843,900	39,982,000	28,853,008	11,128,992	72.2%
Budget Balance - Working Capital	3,400,000	3,417,000	-	3,417,000	0.0%
Total Budget Balance & Expenditures	**$ 42,243,900**	**$ 43,399,000**	**$ 28,853,008**	**$ 14,545,992**	66.5%
Reserve Balances					
Contingency	$ 467,900	$ 719,200	$ 718,365		

(1) Property Taxes are the taxes billed and not cash received. The outstanding receivable balance as of 3/31/15 is $286,254 as compared to $275,287 in March 2014.

City of Dover
Finance Department
Monthly Report – March 2015
Water/Wastewater Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance - Water	$ 658,400	$ 763,600	$ -	$ 763,600	0.0%
Beginning Balance - Wastewater	(98,500)	87,500	-	87,500	0.0%
Beginning Balance - Kent County Treatment	155,000	453,400	-	453,400	0.0%
	714,900	1,304,500	-	1,304,500	0.0%
Revenues					
Water Fees	4,616,400	4,616,400	3,570,248	1,046,152	77.3%
Wastewater Fees	3,706,800	3,706,800	2,773,987	932,813	74.8%
Kent County Treatment Fees	2,902,600	2,902,600	2,197,163	705,437	75.7%
Ground Water Inflow Adjustment	1,862,500	1,862,500	1,348,061	514,439	72.4%
Water Tank Leases	331,900	331,900	242,084	89,816	72.9%
Miscellaneous Service Fee	179,600	179,600	48,750	130,850	27.1%
Impact Fees - Water	472,700	427,900	233,459	194,441	54.6%
Impact Fees - Wastewater	427,900	472,700	207,673	265,027	43.9%
Total Revenues	14,500,400	14,500,400	10,621,425	3,878,975	73.2%
Total Beginning Balance & Revenues	**$ 15,215,300**	**$ 15,804,900**	**$ 10,621,425**	**$ 5,183,475**	67.2%
Expenses					
Water/Wastewater Operating Divisions					
Engineering & Inspection	$ 500,900	$ 502,400	$ 329,225	$ 173,175	65.5%
Water	485,300	488,600	276,770	211,830	56.6%
Water Treatment Plant	1,576,900	1,582,200	1,056,033	526,167	66.7%
Wastewater	974,100	974,700	578,651	396,049	59.4%
Construction	252,500	253,300	185,442	67,858	73.2%
Kent County Treatment	3,655,000	3,655,000	2,847,611	807,389	77.9%
Intrafund Service Fees	1,354,900	1,371,100	967,472	403,628	70.6%
OPEB - Retiree's Health Care Contributions	200,000	200,000	125,000	75,000	62.5%
Debt Service	1,152,000	1,152,000	805,348	346,652	69.9%
Other Employment Expenses	17,700	6,200	-	6,200	0.0%
Transfers Out					
General Fund	500,000	500,000	500,000	-	100.0%
Water I & E Fund	1,200,000	1,200,000	900,000	300,000	75.0%
Wastewater I & E Fund	1,800,000	1,800,000	1,350,000	450,000	75.0%
Total Expenses	13,669,300	13,685,500	9,921,552	3,763,948	72.5%
Budget Balances					
Budget Balance - Working Capital - Water	1,020,100	1,113,300	-	1,113,300	0.0%
Budget Balance - Working Capital - WW	(739,200)	(557,400)	-	(557,400)	0.0%
Budget Balance-Working Capital - KSA	1,265,100	1,563,500	-	1,563,500	0.0%
Total Budget Balances	1,546,000	2,119,400	-	2,119,400	0.0%
Total Budget Balances & Expenses	**$ 15,215,300**	**$ 15,804,900**	**$ 9,921,552**	**$ 5,883,348**	62.8%
Reserve Balances					
Contingency-Water	$ 107,700	$ 106,500	$ 104,901		
Contingency-Wastewater	$ 194,800	$ 192,700	$ 189,689		
Impact Fee Reserve - Sewer	$ 1,552,300	$ 1,508,700	$ 1,463,362		
Impact Fee Reserve - Water	$ 203,900	$ 203,600	$ 200,489		
Bond Coverage Ratio (Covenant 1.20)	4.29	4.29	4.37		

City of Dover
Finance Department
Monthly Report – March 2015
Electric Revenue Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 9,253,600	$ 6,603,800	$ -	$ 6,603,800	0.0%
Revenues					
Sales to Customers	78,043,000	78,043,000	58,773,896	19,269,104	75.3%
Utility Tax	1,296,900	1,296,900	956,765	340,135	73.8%
Weyandt Hall Rents	200,000	200,000	139,924	60,076	70.0%
Miscellaneous Revenues	754,600	754,600	797,007	(42,407)	105.6%
Interest Earned	12,000	12,000	(577)	12,577	-4.8%
Transfer from Rate Stabilization	2,000,000	2,000,000	2,000,000	-	100.0%
Total Revenues	82,306,500	82,306,500	62,667,015	19,639,485	76.1%
Total Beginning Balance & Revenues	**$ 91,560,100**	**$ 88,910,300**	**$ 62,667,015**	**$ 26,243,285**	70.5%
Expenses					
Power Supply & Generation					
Hedged Energy	$ 21,823,000	$ 21,823,000	$ 19,777,676	$ 2,045,324	90.6%
Power Supply Management	996,000	996,000	747,000	249,000	75.0%
Capacity Charges	9,958,900	9,958,900	7,162,216	2,796,684	71.9%
Dover Sun Park Energy	2,067,600	2,067,600	1,117,278	950,322	54.0%
Solar Renewal Energy Credits	378,600	378,600	238,615	139,985	63.0%
PJM Charges - Energy	11,499,800	11,499,800	7,898,201	3,601,599	68.7%
PJM Charges - Transmission & Fees	7,234,100	7,234,100	4,207,227	3,026,873	58.2%
Total Power Supply	53,958,000	53,958,000	41,148,213	12,809,787	76.3%
Plant Operations	6,141,100	6,141,100	4,160,361	1,980,739	67.7%
Generation Fuels	1,611,100	1,611,100	1,668,791	(57,691)	103.6%
Capacity Credits	(8,881,500)	(8,881,500)	(6,405,830)	(2,475,670)	72.1%
PJM Spot Market Energy	(2,232,800)	(2,232,800)	(2,388,055)	155,255	107.0%
PJM Credits	(486,700)	(486,700)	(546,775)	60,075	112.3%
Total Generation	(3,848,800)	(3,848,800)	(3,511,508)	(337,292)	91.2%
Total Power Supply & Plant	50,109,200	50,109,200	37,636,705	12,472,495	75.1%
Electric Operating Divisions:					
Transmission/Distribution	4,028,700	3,954,900	2,567,615	1,387,285	64.9%
Electrical Engineering	1,370,900	1,379,300	858,970	520,330	62.3%
Administration	636,600	632,400	412,249	220,151	65.2%
Meter Reading	267,600	357,200	261,361	95,839	73.2%
Systems Operations	686,300	696,500	493,002	203,498	70.8%
Intrafund Services	3,508,100	3,588,200	2,518,780	1,069,420	70.2%
Utility Tax	1,296,900	1,296,900	956,765	340,135	73.8%
OPEB Trust Contribution - Unfunded Liability	1,009,800	1,009,800	631,125	378,675	62.5%
OPEB - Retirees Health Care Contribution	513,300	513,300	320,813	192,487	62.5%
Interest on Deposits	20,000	20,000	12,949	7,051	64.7%
Green Energy Payment to DEMEC	130,000	130,000	97,885	32,115	75.3%
Accounts Receivable Write-Offs	200,000	200,000	200,000	-	100.0%
Other Employee Expenses	54,200	24,000	-	24,000	0.0%
Contractual Services RFP's	246,800	246,800	180,652	66,148	73.2%
Debt Service	3,297,000	3,297,000	2,554,714	742,286	77.5%
Transfers Out:					
General Fund	10,000,000	10,000,000	6,752,000	3,248,000	67.5%
Electric Improvement & Extension Fund	4,750,000	4,750,000	2,975,000	1,775,000	62.6%
Inventory Reserve	175,000	175,000	175,000	-	100.0%
Total Expenses	82,300,400	82,380,500	59,605,585	22,774,915	72.4%
Budget Balance - Working Capital	9,259,700	6,529,800	-	6,529,800	0.0%
Total Budget Balance & Expenses	**$ 91,560,100**	**$ 88,910,300**	**$ 59,605,585**	**$ 29,304,715**	67.0%
Reserve Balances					
Contingency Reserve	$ 826,000	$ 825,000	$ 820,429		
Insurance Reserve	$ 743,600	$ 742,800	$ 738,618		
Rate Stabilization Reserve	$ 8,583,000	$ 8,541,500	$ 8,482,724		
Bond Coverage Ratio (Covenant 1.25)	1.95	1.93	2.70		
Megawatt Hours Sold & Purchased					
Sales to Customers MWh (excluding Street Light MWh)	712,390	712,390	544,244		76.4%
Sales per MWh	$ 109.55	$ 109.55	$ 107.99		98.6%
Purchased/Generated MWh	741,522	741,522	571,623		77.1%
All In MWh Supply & Generation	$ 67.58	$ 67.58	$ 65.84		97.4%

City of Dover
Finance Department
Monthly Report – March 2015
General Capital Project Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance - Projects	$ 117,100	$ 2,324,100	$ -	$ 2,324,100	0.0%
Beginning Balance - Library	$ -	$ 330,500	$ -	$ 330,500	0.0%
Revenues					
State Grant - Other	153,000	208,000	15,000	193,000	7.2%
Interest Earnings	-	-	800	(800)	0.0%
Transfer from General Fund for Projects	2,196,000	2,196,000	2,281,000	(85,000)	103.9%
2014 Loan Proceeds - PD/Fire/Streets	3,579,400	3,593,300	683,100	2,910,200	19.0%
Income from Sale of Assets	-	-	67,462	(67,462)	0.0%
Transfer from Parkland Reserve	-	104,000	104,000	-	100.0%
Total Revenues	5,928,400	6,101,300	3,151,362	2,949,938	51.7%
Total Beginning Balance & Revenue	**$ 6,045,500**	**$ 8,755,900**	**$ 3,151,362**	**$ 5,604,538**	36.0%
Expenditures					
Fire	$ 827,300	$ 827,300	$ 526,617	$ 300,683	63.7%
Grounds Maintenance	68,100	86,700	65,947	20,753	76.1%
Recreation	146,000	284,400	150,123	134,277	52.8%
Police	499,100	601,700	478,427	123,273	79.5%
Streets	3,956,400	5,917,900	2,103,660	3,814,240	35.5%
Sanitation	256,500	256,500	-	256,500	0.0%
Procurement & Inventory	-	55,000	35,737	19,263	65.0%
Loan Issuance Costs	75,000	61,100	60,668	432	99.3%
Transfer to Capital Asset Reserve	-	330,500	330,500	-	100.0%
Transfer to Parkland Reserve	100,000	180,000	180,000	-	100.0%
Total Expenditures	5,928,400	8,601,100	3,931,679	4,669,421	45.7%
Budget Balance - Projects	117,100	154,800	-	154,800	0.0%
Total Budget Balance & Expenditures	**$ 6,045,500**	**$ 8,755,900**	**$ 3,931,679**	**$ 4,824,221**	44.9%
Reserve Balances					
Capital Asset Replacement Reserve	$ 512,300	$ 914,000	$ 912,657		
Parkland/Recreation	$ 304,800	$ 320,700	$ 319,919		

City of Dover
Finance Department
Monthly Report – March 2015
Water/Wastewater Improvement & Extension Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance - Water	$ 1,021,200	$ 7,588,800	$ -	$ 7,588,800	0.0%
Beginning Balance - Wastewater	$ 1,060,000	$ 5,500,400	$ -	$ 5,500,400	0.0%
Revenues					
Income from Sale of Assets	-	-	20,336	(20,336)	0.0%
Interest Earned	25,000	40,000	21,242	18,758	53.1%
Transfer from Operating Fund for Water	1,200,000	1,200,000	900,000	300,000	75.0%
Transfer from Operating Fund for Wastewater	1,800,000	1,800,000	1,350,000	450,000	75.0%
Transfer from Impact Fee Reserve - Wastewater	1,315,600	1,315,600	1,315,600	-	100.0%
Total Revenues	4,340,600	4,355,600	3,607,178	748,422	82.8%
Total Beginning Balance & Revenues	**$ 6,421,800**	**$ 17,444,800**	**$ 3,607,178**	**$ 13,837,622**	20.7%
Expenses					
Water	$ 1,336,900	$ 7,526,500	$ 1,569,204	$ 5,957,296	20.8%
Wastewater	3,273,200	7,785,600	2,305,170	5,480,430	29.6%
Water Treatment Plant	38,100	38,100	33,771	4,329	88.6%
Total Expenses	4,648,200	15,350,200	3,908,145	11,442,055	25.5%
Budget Balance - Working Capital - Water	858,700	1,244,200	-	1,244,200	0.0%
Budget Balance - Working Capital - Wastewater	914,900	850,400	-	850,400	0.0%
Total Budget Balances	1,773,600	2,094,600	-	2,094,600	0.0%
Total Budget Balances & Expenses	**$ 6,421,800**	**$ 17,444,800**	**$ 3,908,145**	**$ 13,536,655**	22.4%
Reserve Balances					
Capital Asset Replacement - Water	$ 522,700	$ 522,500	$ 514,570		
Capital Asset Replacement - Wastewater	$ 521,600	$ 519,100	$ 511,224		

City of Dover
Finance Department
Monthly Report – March 2015
Electric Improvement & Extension Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 3,362,200	$ 5,942,500	$ -	$ 5,942,500	0.0%
Revenues					
Interest Earnings	24,800	24,800	(4,631)	29,431	-18.7%
Transfer from Electric Revenue Fund	4,750,000	4,750,000	2,975,000	1,775,000	62.6%
Income from Sale of Assets	-	-	24,347	(24,347)	0.0%
General Service Billing	250,000	250,000	95,045	154,955	38.0%
Total Revenues	5,024,800	5,024,800	3,089,761	1,935,039	61.5%
Total Beginning Balance & Revenues	**$ 8,387,000**	**$ 10,967,300**	**$ 3,089,761**	**$ 7,877,539**	28.2%
Expenses					
Electric Generation	$ 2,240,000	$ 2,739,300	$ 1,361,545	$ 1,377,755	49.7%
Transmission/Distribution	1,033,000	1,804,200	695,101	1,109,099	38.5%
Electrical Engineering	1,663,100	2,800,200	599,407	2,200,793	21.4%
Total Expenses	4,936,100	7,343,700	2,656,053	4,687,647	36.2%
Budget Balance - Working Capital (Unaudited)	3,450,900	3,623,600	-	3,623,600	0.0%
Total Budget Balance & Expenses	**$ 8,387,000**	**$ 10,967,300**	**$ 2,656,053**	**$ 8,311,247**	24.2%
Reserve Balances					
Depreciation Reserve	$ 9,998,200	$ 10,015,300	$ 9,930,658		
Future Capacity Reserve	$ 10,148,700	$ 10,136,900	$ 10,080,273		

City of Dover
Finance Department
Monthly Report – March 2015
Community Transportation Improvement Fund

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 78,900	$ 143,500	$ -	$ 143,500	0.0%
Revenues					
Grants Revenue	500,000	1,677,800	22,907	1,654,893	1.4%
Interest Earned	500	500	191	309	38.2%
Total Revenues	500,500	1,678,300	23,098	1,655,202	1.4%
Total Beginning Balance & Revenues	**$ 579,400**	**$ 1,821,800**	**$ 23,098**	**$ 1,798,702**	1.3%
Expenses					
Program Expenses - Del Dot	$ 500,000	$ 1,677,800	$ 41,489	$ 1,636,311	2.5%
Total Expenses	500,000	1,677,800	41,489	1,636,311	2.5%
Budget Balance - Working Capital	79,400	144,000	-	144,000	0.0%
Total Budget Balances & Expenses	**$ 579,400**	**$ 1,821,800**	**$ 41,489**	**$ 1,780,311**	2.3%

City of Dover
Finance Department
Monthly Report – March 2015
Police Grant Funds

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 77,200	$ 172,100	$ -	$ 172,100	0.0%
Revenues					
Grants Received	339,000	436,400	243,077	193,323	55.7%
Interest Earned	-	-	599	(599)	0.0%
Total Revenues	339,000	436,400	243,676	192,724	55.8%
Total Beginning Balance & Revenues	**$ 416,200**	**$ 608,500**	**$ 243,676**	**$ 364,824**	40.0%
Expenses					
Cadet Program	$ -	$ 17,900	$ -	$ 17,900	0.0%
Program Expenses/Supplies	156,000	317,900	77,189	240,711	24.3%
Computer Hardware	50,000	47,800	10,793	37,007	22.6%
Telephone/Fax	15,000	15,000	10,570	4,430	70.5%
Training/Conference/Food/Travel	32,000	45,000	6,211	38,789	13.8%
Consulting/Audit Fees	1,000	1,000	737	263	73.7%
Contractual services	6,000	10,200	3,389	6,811	33.2%
Operating Transfers - Out	124,000	124,000	39,878	84,122	32.2%
Total Expenses	384,000	578,800	148,767	430,033	25.7%
Budget Balance - Working Capital (Unaudited)	32,200	29,700	-	29,700	0.0%
Total Budget Balances & Expenses	**$ 416,200**	**$ 608,500**	**$ 148,767**	**$ 459,733**	24.4%

City of Dover
Finance Department
Monthly Report – March 2015
Library Grant Fund

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 17,300	$ 44,800	$ -	$ 44,800	0.0%
Revenues					
Grants Received	274,100	281,400	281,313	87	100.0%
Total Revenues	274,100	281,400	281,313	87	100.0%
Total Beginning Balance & Revenues	**$ 291,400**	**$ 326,200**	**$ 281,313**	**$ 44,887**	86.2%
Expenses					
Program Expenses/Supplies-State Grants	$ 28,000	$ 29,900	$ 20,935	$ 8,965	70.0%
Program Expenses/Supplies-Federal Grants	-	2,500	2,500	-	100.0%
Office Supplies	24,000	28,000	14,525	13,475	51.9%
Printing/Duplicating	8,900	14,000	6,370	7,630	45.5%
Postage	100	100	36	64	36.0%
Books	128,900	132,600	83,194	49,406	62.7%
Furniture	2,000	15,100	6,318	8,782	41.8%
Audio Visual Supplies	74,000	75,100	43,028	32,072	57.3%
Training/Conference/Food/Travel	3,500	3,500	2,540	960	72.6%
Contractual Services	-	900	-	900	0.0%
Office Equipment/Repairs & Maintenance	2,000	6,000	4,547	1,453	75.8%
Other Equipment - Purchases	2,700	1,200	1,052	148	87.7%
Total Expenses	274,100	308,900	185,045	123,855	59.9%
Budget Balance - Working Capital	17,300	17,300	-	17,300	0.0%
Total Budget Balances & Expenses	**$ 291,400**	**$ 326,200**	**$ 185,045**	**$ 141,155**	56.7%

City of Dover
Finance Department
Monthly Report – March 2015
CJC Grants/Aid

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ -	$ -	$ -	$ -	0.0%
Revenues					
Grants Received	31,800	31,800	10,549	21,251	33.2%
Total Revenues	31,800	31,800	10,549	21,251	33.2%
Total Beginning Balance & Revenues	**$ 31,800**	**$ 31,800**	**$ 10,549**	**$ 21,251**	33.2%
Expenses					
Contractual Services	$ 31,800	$ 31,800	$ 10,549	$ 21,251	33.2%
Total Expenses	31,800	31,800	10,549	21,251	33.2%
Budget Balance - Working Capital (Unaudited)	-	-	-	-	0.0%
Total Budget Balances & Expenses	**$ 31,800**	**$ 31,800**	**$ 10,549**	**$ 21,251**	33.2%

City of Dover
Finance Department
Monthly Report – March 2015
After School Program/Substance Abuse Prevention Fund

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 41,000	$ 41,000	$ -	$ 41,000	0.0%
Revenues					
Grants Received	55,600	55,600	21,023	34,577	37.8%
Recreation Revenue	33,000	33,000	26,879	6,121	81.5%
Total Revenues	88,600	88,600	47,902	40,698	54.1%
Total Beginning Balance & Revenues	**$ 129,600**	**$ 129,600**	**$ 47,902**	**$ 81,698**	37.0%
Expenses					
Temporary Help/Benefits	$ 54,000	$ 54,000	$ 26,386	$ 27,614	48.9%
Program Expenses/Supplies	55,600	55,600	22,571	33,029	40.6%
Total Expenses	109,600	109,600	48,957	60,643	44.7%
Budget Balance - Working Capital (Unaudited)	20,000	20,000	-	20,000	0.0%
Total Budget Balances & Expenses	**$ 129,600**	**$ 129,600**	**$ 48,957**	**$ 80,643**	37.8%

City of Dover
Finance Department
Monthly Report – March 2015
CDBG Fund

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ -	$ 2,100	$ -	$ 2,100	0.0%
Revenues					
Grants Received	235,000	284,200	188,867	95,333	66.5%
Interest Earnings	-	-	77	(77)	0.0%
Total Revenues	235,000	284,200	188,944	95,256	66.5%
Total Beginning Balance & Revenues	**$ 235,000**	**$ 286,300**	**$ 188,944**	**$ 97,356**	66.0%
Expenses					
Closing Cost/Down Payment Program	$ 102,800	$ 103,000	$ 95,000	$ 8,000	92.2%
Dover Interfaith Ministry	27,500	27,500	24,720	2,780	89.9%
MHDC Emergency Home Repair	-	100	28	72	28.0%
First State RC&D	-	1,900	1,853	47	97.5%
Elizabeth W Murphy School	50,000	51,200	26,500	24,700	51.8%
NCALL Research Inc.	7,700	10,000	3,500	6,500	35.0%
Milford Housing H/O Rehabilitation	-	3,000	2,933	67	97.8%
Salaries	47,000	87,500	33,619	53,881	38.4%
NSP Expense	-	-	674	(674)	0.0%
Total Expenses	235,000	284,200	188,827	95,373	66.4%
Budget Balance - Working Capital	-	2,100	-	2,100	0.0%
Total Budget Balances & Expenses	**$ 235,000**	**$ 286,300**	**$ 188,827**	**$ 97,473**	66.0%

Monthly Report

March 2015



Economic Development Office

2015_3 Economic Development

- Calpine Bi-weekly Conference Call
- Teleconference with President of Air Base Carpet regarding sign issues
- Forwarded an information packet to Greg Pettinaro regarding Downtown Development District
- Arranged for lighting repair at E-ZPass
- Weekly Downtown Development District progress meeting with Mayor and City Manager
- Met with Bryant Bell from Delaware State University to provide overview and tour of GOTP
- Met with Theresa Owens from Rouge to provide overview of DDD program
- Met with Ron Miller, Commercial Lender for WSFS, provided overview of DDD
- Reviewed tree clean-up proposal from Eastern Shore Natural Gas with Calpine
- Attended Greater Kent Committee meeting
- Attended Kent County is Open for Business
- Attended HSCA advisory group meeting
- Met with Colonial Investment to discuss parking issues
- Set-up meeting with Mike Marasco to discuss purchase of 108 W Loockerman St
- Attended Chamber of Commerce Board Meeting
- Meeting with Richard Sinegar from DelDot to discuss North Street Improvement Grant
- Attended LEADS Group meeting at R&R Commercial Realtors
- Met with owner of Snyder's Candy to discuss second location in Dover
- Attended DDD workshop
- Attended CDCC Legislative Luncheon
- Attended NCALL meeting and provided a DDD update
- Attended local Kiwanis meeting and provided overview of DDD
- Met with Sydney Artz to discuss DDD
- Meeting with Dave Sweeney from Advantech to discuss possibility of relocating Advantech within the city limits
- Met with Rebecca Kidner to discuss incentive package for new building
- Requested an amortization schedule from Jeff Buckworth on Acme and E-ZPass buildings to be included in the DDP Budget
- Attended DEED meeting
- Attended GOTP progress meeting
- Meeting with Kirby Hudson and Mosaic Group to discuss redevelopment of the Acme building

- Meeting with Gerri Street to review the DDP Budget
- Walking tour with Pettinaro Group to show downtown properties
- Attended Honorary Commander briefing
- Attended Kent County Plant Managers Meeting
- Attended Kent County Tourism Board Meeting
- Teleconference with Dave Moore, president of Milford Housing Development Corporation
- Met with insurance inspector to review insurance loss control of DDP properties
- Meeting with Philipp Utz to discuss construction timeline concerns
- Attended Food Innovation District Meeting
- Toured Advantech headquarters with Kirby Hudson
- Meeting with James White and representatives from First State Community Loan Fund to review DDD and incentives
- Met with Mike Marasco to discuss downtown incentives and tour 108 W Loockerman
- Toured the downtown with Bob Cipriati, owner of A Touch of Italy, to discuss potential for locating a restaurant in downtown
- Worked with city Public Works department to have water leak repaired to the fire suppression system in Acme
- Attended Main Street Conference in Atlanta (March 29 through April 1)

Measures:

- 1 Maintain an unemployment rate for the City of Dover that is lower than national and state averages

	2012-2013 Actual	**2013-2014 Actual**	**2014 - 2015 Actual**
Results	<10% unemployment rate in June 2013 7.5% - US Rate 6.9% - DE Rate 8.9% - City of Dover Rate June 2013 Actual	< 10% unemployment rate in June 2014 6.1 % - US Rate 6.9 % - DE Rate 8.3% - City of Dover Rate June 2014 Actual	<10% unemployment rate in July 2015 5.5 % - US Rate 4.6 % - DE Rate 6.0% - City of Dover Rate February 2015 Actual

- 2 Monitor number of contacts with small businesses and with out-of-town companies interested in locating in Dover

	2012-2013 Actual	2013-2014 Actual	2014 - 2015 Actual
Results	≥20 contacts with potential small businesses; **18 contacts YTD** ≥11 contacts with out-of-town companies interested in locating in Dover **7 Contacts YTD**	≥20 contacts with potential small businesses; **23 Contacts YTD** ≥11 contacts with out-of-town companies interested in locating in Dover **13 Contacts YTD**	≥20 contacts with potential small businesses; **16 Contacts YTD** ≥11 contacts with out-of-town companies interested in locating in Dover **12 Contacts YTD**

2015_3 Downtown Dover Partnership

- Provided technical assistance to three (3) prospective small business individuals on overall business development within the Downtown Dover Business District
- Continued providing technical assistance to three (3) prospective small business individuals on locating available space within the downtown district to lease
- Provided thirteen (13) hours of Technical Assistance to merchants located in the Downtown Business Corridor
- Coordinated media (newspaper announcements), website and social media press releases of the scheduled March First Friday in downtown Dover
- Coordinated media (newspaper announcements), website and social media press releases for St. Patrick's Day Parade
- Coordinated logistics (Work Orders) for the St. Patrick's Day Parade scheduled for March 14. Parade canceled due to rain
- Met with Rick Hill to discuss the development of the DDP Annual Report.
- Met with Rick Hill to discuss the development of Pocket Recruitment Folder Project
- Telephone conference with Michael Finkelstein on March 3 to discuss the Downtown Development District Program
- Attended the Foundation for a Better Tomorrow Award Celebration at A Center for Mental Wellness on March 9th
- Telephone conference with Mike Marasco, Small Business Owner, to discuss vacant buildings in downtown
- Met with Jacqueline Reyes, Independent Resources, Inc., to discuss the scheduled Annual Dolphin Tank Ceremony on March 12th
- Uploaded and posted the Downtown Development District information on the DDP Website
- Assisted Serena Stachecki from Artsy Fartsy Crafts Store with preparation and dissemination of the Artsyfest' 15 Event on March 24th

- Assisted the Schwartz Center with coordinating the Rebirth of the Schwartz Center Parade on March 19th
- Assisted Brandon Cohen with completing the Special Event Permit for the History, Heritage & Hops Event scheduled for May 16th
- Completed the first draft of Parking Committee Annual Downtown Dover Safety & Security Survey' 15
- Disseminated the "Prevention Works – 2015 Alcohol Prevention Month Mini Grant" information to our Non Profit Agencies within the downtown Business Corridor
- Disseminated the "Certified Prevention Specialist Scholarship" Announcement to our Non Profit Agencies within the downtown Business Corridor
- Conducted and completed the Parking Survey of the downtown Parking Lots during the month of March
- Attended the DDP Marketing/Promotion Committee meeting
- Met with Tami Wilson from Delaware Parents Association to discuss the Community Block Party scheduled for May 9th
- Attended the DDP Board of Directors Meeting
- Attended the DDP Merchant's Meeting
- Attended the Restoring Central Dover Steering Committee Meeting to discuss grant program updates
- Met with Gary Chaffee, DDP Volunteer Parade Coordinator, to discuss parade line up for the scheduled March 14th St. Patrick's Day Parade
- Met with Amy Mullen, DDP Volunteer Farmer's Market Manager, to discuss Projected Expenses for Farmer's Market Program' 15

Dover Police Department

Monthly Report

To

Mayor and City Council

"To Protect and Serve"

March 2015

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

May 11, 2015

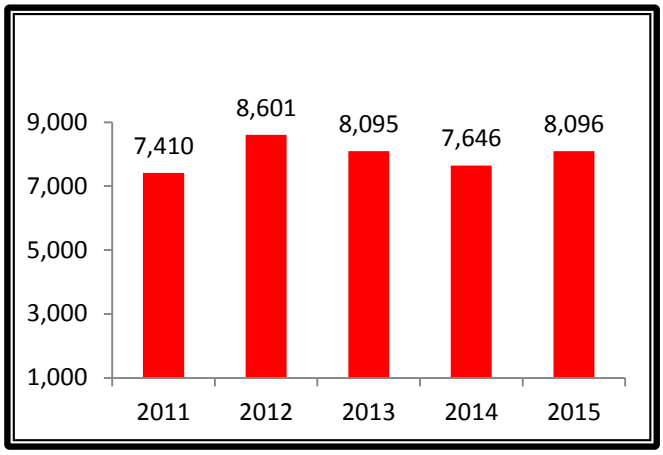
Honorable Robin Christiansen, Mayor
Members of Dover City Council
City Hall
Dover, DE 19901

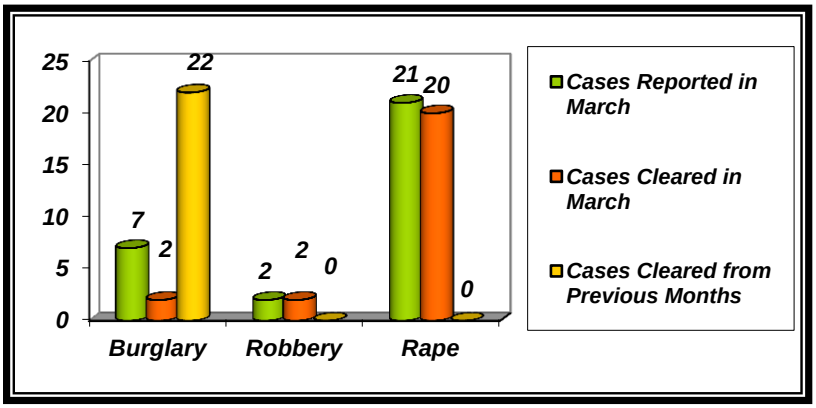
Mayor Christiansen and Council Members:

The following is the monthly report for Dover Police Department activities for the month of March 2015: Please note that starting with this month's report; we are including the statistics for Tier 1, 2, & 3 Sex Offender Notifications.

COMPLAINTS

Total complaints received through March 31, 2015, numbered 8,096; this is an increase of 450 complaints over the same time period last year.





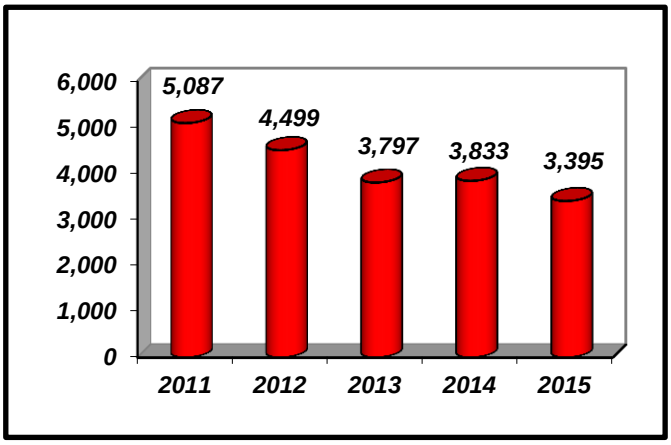
CRIMINAL INVESTIGATIONS

COMMUNITY POLICING/QUALITY OF LIFE SECTION

ENFORCEMENT ACTION	Contacts
ABANDONED VEHICLES	0
ALCOHOL VIOLATIONS/DUI'S	0
ASSIST OTHER	0
WARRANTS ON FILE	1
BIKE ON SIDEWALK	0
CITY PARK VIOLATIONS	0
CRIMINAL ARRESTS	0
DRUG RELATED ARRESTS	0
LOUD MUSIC	0
MISCELLANEOUS VIOLATIONS	2
PARKING VIOLATIONS	10
PEDDLER	0
MEETINGS	102
PROSTITUTION	0
COLLECTION OF DELINQUENT DCO'S	0
WANTED CHECKS/CPC'S	0
TRAFFIC ARRESTS	0
WARNINGS	0
FUGITIVE	0
TOTAL CONTACTS	**115**

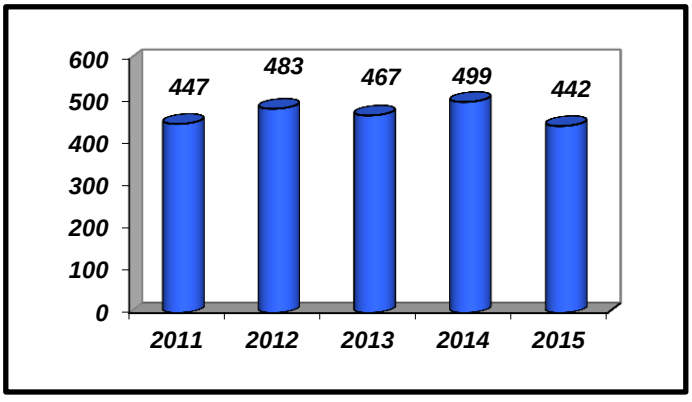
TRAFFIC ARRESTS

The department issued 3,395 traffic citations through this reporting period. This is a decrease of 438 citations over the number issued during the same period last year.

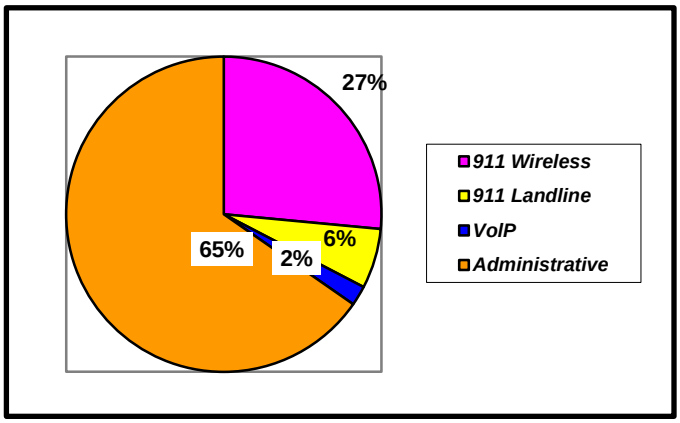


TRAFFIC CRASHES

Through March 31st, Dover Police investigated 442 traffic crashes. This is a decrease of 57 crashes investigated during the same period last year.



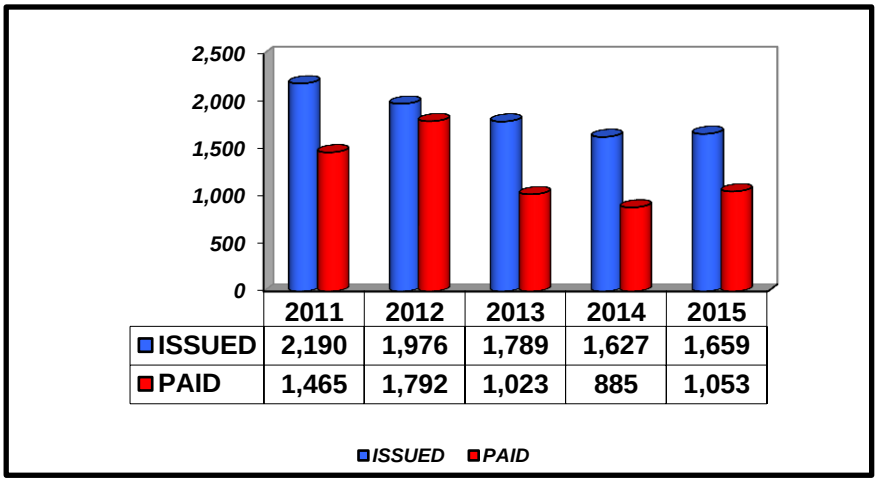
911 CENTER



During the month of March, the Dover Police Department handled a total of 9,164 calls averaging 296 calls per day. Dispatchers handled 2,428 calls on the 911 wireless lines, 563 calls on the 911 landlines, and 186 calls on the Voice Over Internet Protocol lines, the remaining 5,987 were administrative calls.

CITY ORDINANCE SUMMONS

*Through March 31st, we issued 1,659 city ordinance summons, an increase of 32 summonses over the same period last year. *Note: Of those summonses issued in March, 62 DCO's were issued for handicapped parking violations, 12 for fire lane parking violations, 62 for false alarms (0, for 1-2, 33, for 3-5 alarms, 12, for 6-9 alarms, 7, for 10-15 alarms, and 10, for 16 or more alarms) and 5 for noise violations (1 for vehicle violations and 4 for residence violations).*



	2011	2012	2013	2014	2015
ISSUED	2,190	1,976	1,789	1,627	1,659
PAID	1,465	1,792	1,023	885	1,053

SEX OFFENDER STATISTICS/MARCH

	VERIFICATIONS	NOTIFICATIONS	YEARLY REVERIFICATIONS	NON COMPLIANT WARRANTS
TIER 1	0	0	0	1
TIER 2	17	1564	39	0
TIER 3	9	1306	18	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).

TIER 2	184
TIER 3	76
TOTAL	**260**

Please see below for a description of each of the three (3) tiers.

Tier 1

Tier 1 offenders are the least serious offenders. They are only required to respond to SBI and update their information once a year in the month that is set at the time of their registration. They are not contacted and no community notifications are done. If a tier 1 offender fails to respond during their verification month, Dover PD sex offender agents are contacted to contact the offender and make sure they comply or obtain a warrant if necessary.

Tier 2

Tier 2 offenders are mid-level offenders. They are re-verified twice a year. If their residence, work place or school is within the city limits of Dover, each location is verified to make sure the offender still lives, works or goes to school at the location that appears on their registry paperwork. Notifications consist of e-mail notifications to all schools, daycares and any other person who is subscribed to the Dover PD web page.

Tier 3

Tier 3 offenders are the most serious offender. They are verified the same as tier 2 offenders except that verification occurs every three months. Also, in addition to e-mail notifications, community notification flyers are distributed in the neighborhood in which the offender resides.

Offenders are required to re-register at SBI within three days of a change address. Warrants are obtained for any offender who fails to do so.

Offenders cannot reside within 500 ft of a school (college excluded) or within 500 ft of a commercial daycare.
Any other restrictions that an offender may have, such as contact with children or computer access, are set by probation and are on a case by case basis. There are probation officers that are assigned to monitor sex offenders and make sure any restrictions they have are adhered too.

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

Paul M. Bernat
Chief of Police

City of Dover
Capital Investment Plan
Project Tracking Report
Quarterly Report as of Mar 31, 2015

Points to Remember -

* Original Project Budget = Original Total Project Budget initially included in approved annual budget.
* Latest Project Budget = Revised Total Project Budget included in most recent approved annual budget or one of the following: bond resolution, revolving fund loan agreement, Council approved budget amendment, or City Manager approved amendment as per the Budget Amendment Procedure.
* Current Fiscal Year - Revised Fiscal Year Budget = Current Year approved project budgets plus carry forward balances of unspent budgets in the prior fiscal year. Project Carry Forward balances will be submitted to City Council for amendment in January 2010. Can also be amended with City Manager approval per the Budget Amendment Procedure.
* Water Quality, Inflow/Infiltration, Distribution Upgrades and New Development projects are budgeted as a blanket project and once individual projects are identified and estimated they are created using an allocation of the overall budgeted amount.
* Status and Comments provided by City Manager.

Current Year Budget Funding Sources	General	Community Transportation	Water & Wastewater	Electric	Total CIP
Budget Balance	$ 1,989,300	$ -	$ 10,994,600	$ 2,318,900	$ 15,302,800
General Billings for Reimbursement of Expense	-	-	-	250,000	250,000
Debt Financing	3,532,200	-	-	-	3,532,200
Other State/Federal Grants	208,000	-	-	-	208,000
State Community Transportation Funds	-	1,677,800	-	-	1,677,800
Transfer from WW Impact Fee Reserve	-	-	1,315,600	-	1,315,600
Transfer from General Fund	2,196,000	-	-	-	2,196,000
Transfer from Operating Funds	-	-	3,000,000	4,750,000	7,750,000
Transfer from Parkland Reserve	104,000	-	-	-	104,000
Interest Income	-	-	40,000	24,800	64,800
Total Funding Sources (Unaudited)	$ 8,029,500	$ 1,677,800	$ 15,350,200	$ 7,343,700	$ 32,401,200

City of Dover
General Fund - Major CIP Projects
Quarterly Report as of Mar 31, 2015

				TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS					CURRENT FISCAL YEAR						
	Project Code	Type	Description	Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	Original Fiscal Year Budget	Revised Fiscal Year Budget	Fiscal YTD Expenses	Budget Balance	% Budget Spent	Status	Comments
1			**FY 2013**												
2	ST1304	M B/L	Garrison Farm Improvements	$ 1,924,000	$ 4,600,000	$ 2,044,853	$ 2,555,147	44.5%	$ 2,600,000	$ 4,226,700	$ 1,671,542	$ 2,555,158	39.5%	In Process	Project approximately 55% complete
3			**Totals - FY 2013**	$ 1,924,000	$ 4,600,000	$ 2,044,853	$ 2,555,147	44.5%	$ 2,600,000	$ 4,226,700	$ 1,671,542	$ 2,555,158	39.5%		
4															
5			**FY 2014**												
6	---		Equipment (Sprayer)	$ 18,600	$ 18,600	$ -	$ 18,600	0.0%	$ -	$ 18,600	$ -	$ 18,600	0.0%	In Process	30 Gallon Sprayer
7	CS1402	G	Security Cameras/Fence	55,000	55,000	35,737	19,263	65.0%	-	55,000	35,737	19,263	65.0%	Complete	Final bills to be paid in April
8	PR1401		A/C System @ Pitts Center	65,000	104,000	46,800	57,200	45.0%	-	104,000	46,800	57,200	45.0%	In Process	Awaiting warm weather to test system for acceptance
9	PR1402	G	Schutte Park Land Improvement	30,000	49,700	49,700	0	100.0%	-	48,300	48,276	24	99.9%	Complete	
10	PR1403	G	Demolition @ White Oak Park	-	70,500	59,452	11,048	84.3%	-	66,100	55,047	11,053	83.3%	In Process	
11	ST1402		Concrete Program	70,000	45,500	3,937	41,563	8.7%	-	42,300	702	41,598	1.7%	In Process	Contractor to re-mobilize in late April to complete project
12	ST1403	B/L	FY 2014 Bonded Street Program	570,869	522,969	505,430	17,539	96.6%	-	60,700	150	60,550	0.2%	Complete	
13	ST1403	B/L	Pear Street	126,100	126,100	123,133	2,967	97.6%	-	126,100	123,133	2,967	97.6%	Complete	
	ST1403	B/L	WQI - Rt 13 Water Main	43,000	43,000	43,031	(31)	100.1%	-	43,000	43,031	(31)	100.1%	Complete	
14	ST1404		Village of Westover IV	129,400	129,400	64,186	65,214	49.6%	-	129,400	64,186	65,214	49.6%	Complete	
15			**Totals - FY 2014**	$ 1,107,969	$ 1,164,769	$ 931,406	$ 233,363	80.0%	$ -	$ 693,500	$ 417,062	$ 276,438	60.1%		
16															
17			**FY 2015**												
18	---		Vehicles & Equipment	$ 673,100	$ 673,100	$ 247,171	$ 425,929	36.7%	$ 673,100	$ 673,100	$ 247,171	$ 425,929	36.7%	In Process	
19	---		800 MHZ Radio Replacement - Police	329,500	329,500	329,450	51	100.0%	329,500	329,500	329,450	51	100.0%	Complete	
20	FR1500		Annual Contribution to Robbins Hose	238,500	238,500	237,965	535	99.8%	238,500	238,500	237,965	535	99.8%	Complete	
21	FR1501		SCBA Equipment/Radios	588,800	588,800	288,651	300,149	49.0%	588,800	588,800	288,651	300,149	49.0%	In Process	Equipment has been ordered
22	PR1501	50%G	Park & Playground Impr Equipment	66,000	66,000	-	66,000	0.0%	66,000	66,000	-	66,000	0.0%		
23	PR1502		Dover Park Improvement	80,000	-	-	-	0.0%	80,000	-	-	-	0.0%	Deferred	Awaiting completion of needs assessment. Put in Reserve for now.
24	ST1501		Salt Storage Barn	50,000	75,000	-	75,000	0.0%	-	75,000	-	75,000	0.0%	In Process	Staff working on final spec for concrete structure
25	ST1502		Streets, Alleys and Concrete Prog.	900,000	644,400	88,343	556,057	13.7%	900,000	644,400	88,343	556,057	13.7%	In Process	work underway. Street project to Council April 27th.
26	ST1503		Misc Emergency Street/Storm Repairs	75,000	75,000	54,573	20,427	72.8%		75,000	54,573	20,427	72.8%	In Process	Project ongoing
27	ST1504	G	Old PW2 Site Improvements	150,000	150,000	44,733	105,267	29.8%	150,000	150,000	44,733	105,267	29.8%	In Process	Design work occuring, awaiting invoices
28	ST1505		Silver Lake Dam Inspection	51,400	51,400	14,905	36,495	29.0%	51,400	51,400	14,905	36,495	29.0%	In Process	Assessment of valve complete, awaiting invoice.
29	ST1506		Stormwater Ditch Maintenance	15,000	15,000	-	15,000	0.0%	15,000	15,000	-	15,000	0.0%	In Process	Awaiting revised proposal from Kent Conservation District.
30	ST1507		Buttner Place Flooding Design	-	10,000	-	10,000	0.0%		10,000	9,148	853	91.5%	In Process	Bid has been awarded, awaiting mobilization date.
31	ST1508	G	Stormwater Utility Planning	90,000	90,000	-	90,000	0.0%	90,000	90,000	-	90,000	0.0%	In Process	Project underway, awaiting invoices.
32	CS1502		12 Additional Security Cameras	102,600	102,600	-	102,600	0.0%	102,600	102,600	-	102,600	0.0%	In Process	Cameras have been ordered
33				$ 3,409,900	$ 3,109,300	$ 1,305,790	$ 1,803,510	42.0%	$ 3,284,900	$ 3,109,300	$ 1,314,938	$ 1,794,362	42.3%		
34															
35			**Grand Totals**	$ 6,441,869	$ 8,874,069	$ 4,282,049	$ 4,592,020	48.3%	$ 5,884,900	$ 8,029,500	$ 3,403,542	$ 4,625,958	42.4%		

Legend

M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is re-budgeted to start over each fiscal year.
G = Grant funded project
B/L = To be financed through bonds or commercial loan.

City of Dover
Community Transportation - Major CIP Projects
Quarterly Report as of Mar 31, 2015

				TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS					CURRENT FISCAL YEAR						
	Project Code	Type	Description	Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	Original Fiscal Year Budget	Revised Fiscal Year Budget	Fiscal YTD Expenses	Budget Balance	% Budget Spent	Status	Comments
1			**FY 2009 - FY 2013**												
2	CT0212		South Street Paving	$ 80,400	$ 42,200	$ 42,198	$ 2	100.0%	$ -	$ -	$ -	$ -	0.0%	Complete	Remaining funds transferred to CT1562
3	ST0232		Pat Lynn Drive/D.H.S. Storm Drain Pipe	155,200	190,300	184,778	5,522	0.0%	-	5,500	-	5,500	0.0%	Complete	Unused funds still available
4	CT0555		Little League Parking Lot paving	11,600	-	-	-	0.0%	-	-	-	-	0.0%	Complete	Remaining funds transferred to CT1562
5	TE0601	M	Lincoln Park Center	900,000	1,423,500	523,277	900,223	36.8%	-	900,200	-	900,200	0.0%	In Process	On-going
6	CT0708		E Water Street Brick	65,000	65,000	-	65,000	0.0%	-	65,000	-	65,000	0.0%		Specialty contract needed
7	CT0977		Schutte Park Parking Lot	22,000	-	-	-	0.0%	-	-	-	-	0.0%	Complete	Budget transferred to CT1562
8	CT1201		North Street Roundabout	500,000	572,200	572,205	(5)	100.0%	-	17,800	17,840	(40)	100.2%	Complete	
9	CT1317		Wesley College Phase II	148,600	148,600	119,241	29,359	80.2%	-	29,400	-	29,400	0.0%	In Process	Funds transferred to concrete project, which is underway, awaiting invoices
10	CT1369		Bayard Ave (Orchard Av & Morris Dr)	24,700	24,700	3,396	21,304	13.7%	-	24,700	3,396	21,304	13.7%	Complete	Awaiting final invoice
11			**Totals - FY 2009 - FY 2013**	$ 1,907,500	$ 2,466,500	$ 1,445,095	$ 1,021,405	58.6%	$ -	$ 1,042,600	$ 21,236	$ 1,021,364	2.0%		
12															
13			**FY 2014**												
14	CT1405		Lakeview Drainage Study	$ 24,400	$ 24,400	$ 12,840	$ 11,560	52.6%	$ -	$ 24,400	$ 12,840	$ 11,560	52.6%	In Process	Working with homeowner to obtain easement.
15	CT1412		Inner City Cultural League - S. West St.	38,400	38,400	-	38,400	0.0%	-	38,400	-	38,400	0.0%		Bids have been received, going to Council on April 27th for review.
16	CT1490		Persimmon Park Place Planning Study	600	6,000	2,346	3,654	0.0%	-	6,000	2,346	3,654	39.1%	Complete	Project complete, presentation to Legislators in May.
17			**Totals - FY 2014**	$ 63,400	$ 68,800	$ 15,186	$ 53,614	22.1%	$ -	$ 68,800	$ 15,186	$ 53,614	22.1%		
18															
19			**FY 2015**												
20	CT1542		Loockerman Plaza	$ 42,600	$ 42,600	$ -	$ 42,600	0.0%	$ 42,600	$ 42,600	$ -	$ 42,600	0.0%	In Process	Contractor scheduled to mobilize around April 20th.
21	CT1551		Townsend Blvd Striping	5,100	5,100	5,067	33	99.4%	5,100	5,100	5,067	33	99.4%	Complete	
22	CT1562		Village of Cannon Mill Repavement	315,000	386,900	-	386,900	0.0%	315,000	386,900	-	386,900	0.0%	In Process	Project underway. Phase 1 complete, started Phase II
23	CT1571		Solid Rock Church	25,000	25,000	-	25,000	0.0%	25,000	25,000	-	25,000	0.0%	In Process	Purchase order provided to contractor
24	CTxxxx		Unapplied CT Projects (placeholder)	500,000	500,000	-	500,000	0.0%	112,300	106,800	-	106,800	0.0%		Future CT Agreements
25			**Totals - FY 2015**	$ 887,700	$ 959,600	$ 5,067	$ 954,533	0.5%	$ 500,000	$ 566,400	$ 5,067	$ 561,333	0.9%		
26															
27															
28			**Grand Totals**	$ 2,858,600	$ 3,494,900	$ 1,465,348	$ 2,029,552	41.9%	$ 500,000	$ 1,677,800	$ 41,489	$ 1,636,311	2.5%		

Legend
M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is re-budgeted to start over each fiscal year.
C = Project funded by combination of CT Funds and General Fund

City of Dover
Water/Wastewater Improvement & Extension Fund - Major CIP Projects
Quarterly Report as of Mar 31, 2015

				TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS					CURRENT FISCAL YEAR						
	Project Code	Type	Description	Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	Original Fiscal Year Budget	Revised Fiscal Year Budget	Fiscal YTD Expenses	Budget Balance	% Budget Spent	Status	Comments
1			**FY 2008 - FY 2013**												
2	WD0804	M	1.0 MG Elevated Water Storage	$ 4,196,600	$ 2,556,000	$ 87,827	$ 2,468,173	3.4%	$ -	$ 2,470,700	$ 2,500	$ 2,468,200	0.1%	In Process	Staff working on a memorandum of understanding with owner of property
3	WD0805	M	Piney Point Well	398,800	1,096,200	1,093,212	2,988	99.7%	-	3,000	-	3,000	0.0%	Complete	Staff working to abandon old Well 12 with remaining funds
4	WW1010	I	Tar Ditch Interceptor Upgrade	518,200	397,400	50,082	347,318	12.6%	-	347,400	-	347,400	0.0%	In Process	On hold per City Manager
5	WD1302	M	Garrison Farm Water Storage Tank	1,828,000	4,677,000	1,943,241	2,733,759	41.5%	400,000	4,221,600	1,487,852	2,733,748	35.2%	In Process	Project underway, approximately 40% complete
6	WW1304	M	Garrison Farm WW Improvements	1,828,000	3,687,700	2,304,313	1,383,387	62.5%	-	3,149,000	1,765,597	1,383,403	56.1%	In Process	Project underway, approximately 70% complete
7			**Totals - FY 2008 - FY 2013**	$ 8,769,600	$ 12,414,300	$ 5,478,675	$ 6,935,625	44.1%	$ 400,000	$ 10,191,700	$ 3,255,948	$ 6,935,752	31.9%		
8															
9			**FY 2014**												
10	WW1205		Dover Brook Gardens PS Upgrade	$ 52,800	$ 28,000	$ 16,043	$ 11,957	57.3%	$ -	$ 14,400	2,414	$ 11,986	16.8%	Complete	
11	WW1206		Brandywine Pump Station	402,000	375,600	181,681	193,919	48.4%	-	339,100	145,206	193,894	42.8%	In Process	Project underway, approximately 50% complete
12	WW1207		McKee PS	55,000	154,900	147,479	7,422	95.2%	-	147,200	139,755	7,446	94.9%	Complete	
13	WW1301		Hazlettville Rd Interceptor	20,400	5,200	5,129	71	98.6%	-	1,100	1,075	25	97.7%	Complete	
14	WW1302		Lakeview PS	52,700	42,900	42,871	29	99.9%	-	800	804	(4)	100.4%	Complete	
15	WW1303		Westover PS	768,800	1,350,400	58,002	1,292,398	4.3%	718,000	1,299,600	7,254	1,292,346	0.6%	In Process	Project awarded to contractor 3/31/15, awaiting mobilization
16	II1402		West Dover Connector	37,800	37,800	37,800	(0)	100.0%	-	2,000	2,000	-	100.0%	Complete	
17	II1404		Basin #5 I & I Buck Drive	342,000	378,400	90,880	287,520	24.0%	-	339,200	51,729	287,471	15.3%	In Process	Project underway, approximately 80% complete
18			**Totals - FY 2014**	$ 1,731,500	$ 2,373,200	$ 579,884	$ 1,793,316	24.4%	$ 718,000	$ 2,143,400	$ 350,236	$ 1,793,164	16.3%		
19															
20			**FY 2015**												
21	---		Vehicles & Equipment	$ 345,800	$ 345,800	$ 33,771	$ 312,029	9.8%	$ 382,300	$ 345,800	$ 33,771	$ 312,029	9.8%		
22	WD1500		Meter Replacement Project	19,000	19,000	-	19,000	0.0%	19,000	19,000	-	19,000	0.0%	In Process	Obtaining quotes for meters and accessories
23	WD1501		Wellhead Redevelopment	80,000	80,000	6,300	73,700	7.9%	80,000	80,000	6,300	73,700	7.9%	In Process	Contractor has begun, awaiting invoices
24	WQ1501		Water Quality Improvements	527,500	4,800	-	4,800	0.0%	527,500	4,800	-	4,800	0.0%	In Process	Money allocated to West Dover Connector project
25	WQ1502		Misc Emerg Water Quality Repairs	75,000	75,000	60,069	14,931	80.1%	-	75,000	60,069	14,931	80.1%	In Process	Ongoing
26	WQ1503		West Dover Connector Project	336,000	336,000	-	336,000	0.0%	-	336,000	-	336,000	0.0%	In Process	Project awarded, contractor to mobilize about April 20th
27	WD1503		WTP Process Improvements	175,000	175,000	6,816	168,184	3.9%	175,000	175,000	6,816	168,184	3.9%	In Process	Project underway, awaiting invoices from consultant
28	WD1504		SCADA Equipment Tech Upgrade	78,000	78,000	-	78,000	0.0%	78,000	78,000	-	78,000	0.0%	In Process	Contract awarded, awaiting materials to be shipped
29	WD1505		Well #11 VFD Repair	6,000	6,000	5,668	332	94.5%	-	6,000	5,668	332	94.5%	Complete	
30	WW1501		Inflow/Infiltration Removal	917,400	5,000	-	5,000	0.0%	917,400	5,000	-	5,000	0.0%	In Process	Money allocated to West Dover Connector project
31	WW1503		Hazzletteville Road Interceptor	755,000	201,700	-	201,700	0.0%	755,000	201,700	-	201,700	0.0%	In Process	Project on hold per City Manager
32	WW1504		Lakeview Dr Pump Stn Replacement	450,000	408,400	1,008	407,392	0.2%	450,000	408,400	1,008	407,392	0.2%	In Process	Project underway, awaiting material fabrication and mobilization by contractor
33	WW1505		Pump Station Repairs	36,000	38,000	14,545	23,455	38.3%	36,000	38,000	14,545	23,455	38.3%	Complete	Project complete, awaiting invoices
34	WW1506		Walker Rd PS Gen Replacement	58,000	58,000	-	58,000	0.0%	58,000	58,000	-	58,000	0.0%	In Process	Project awarded, awaiting material fabrication and mobilization by contractor
35	WW1507		Retreat Pump Station Replacement	52,000	52,000	33,593	18,407	64.6%	52,000	52,000	33,593	18,407	64.6%	In Process	Design 95% complete, awaiting final internal review
36	WW1508		McKee Run PS Generator Repair	14,000	25,000	23,672	1,328	94.7%	-	25,000	23,672	1,328	94.7%	Complete	
37	WW1509		West Dover Connector Road Utility Relo	922,000	922,000	250	921,750	0.0%	-	922,000	250	921,750	0.0%	In Process	Project awarded, contractor to mobilize about April 20th
38	WW1510		Puncheon Run Pump Station Repair	36,000	36,000	6,972	29,028	19.4%	-	36,000	6,972	29,028	19.4%	Complete	Awaiting final invoices
39	II1501		Misc Emergency I&I Repairs	200,000	149,400	109,299	40,101	73.2%	-	149,400	109,299	40,101	73.2%	In Process	Ongoing
40			**Totals - FY 2015**	$ 5,082,700	$ 3,015,100	$ 301,961	$ 2,713,139	10.0%	$ 3,530,200	$ 3,015,100	$ 301,961	$ 2,713,139	10.0%		
41															
42															
43			**Grand Totals**	$ 15,583,800	$ 17,802,600	$ 6,360,521	$ 11,442,079	35.7%	$ 4,648,200	$ 15,350,200	$ 3,908,146	$ 11,442,054	25.5%		

Legend
M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is re-budgeted to start over each fiscal year.
SL = State Loan Project - construction phase is financed
I = Impact Fee (partially) financed project
O = Operating revenues

City of Dover
Electric Improvement & Extension Fund - Major CIP Projects
Quarterly Report as of Mar 31, 2015

				TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS					CURRENT FISCAL YEAR						
	Project Code	Type	Description	Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	Current Fiscal Year Budget	Revised Fiscal Year Budget	Fiscal YTD Expenses	Budget Balance	% Budget Spent	Status	Comments
1			**FY 2012 - FY 2013**												
2	EG1212	M	Unit 3 Turbine Inspection/Repair	$ 1,494,000	$ 1,713,536	$ 1,561,756	$ 151,780	91.1%	$ -	$ 151,800	$ -	$ 151,800	0.0%	In Process	Unit operations, balancing, and commissioning of TSI to be completed in May 2015
3	EE1308	M	Horsepond Substation Upgrade	730,900	1,088,300	934,157	154,143	85.8%	-	468,700	314,588	154,112	67.1%	In Process	Awaiting final invoices
4	EE1312	M	General Scott Switchgear	1,155,000	1,155,000	30,205	1,124,795	2.6%	1,100,000	1,137,600	12,832	1,124,769	1.1%	In Process	
5	EE1314		Capitol Park Upgrade	-	347,872	331,779	16,093	95.4%		27,500	11,356	16,144	41.3%	In Process	Under construction
6			**Totals - FY 2012 - FY 2013**	$ 3,379,900	$ 4,304,708	$ 2,857,898	$ 1,446,810	66.4%	$ 1,100,000	$ 1,785,600	$ 338,775	$ 1,446,825	19.0%		
7															
8			**FY 2014**												
9	---		Metering Infrastructure & Freightliner	$ 392,000	$ 425,000	$ 241,828	$ 183,172	56.9%	$ 33,000	$ 425,000	$ 241,828	$ 183,172	56.9%	In Process	
10	EE1443		GOTP Transmission Line Relocation	550,000	550,000	29,907	520,094	5.4%	-	550,000	29,907	520,094	5.4%	In Process	
11	EG1402	M	Unit 3 Cooling Tower Repairs	803,000	1,123,000	934,393	188,607	83.2%	676,000	1,091,200	902,608	188,592	82.7%	Complete	Final invoice to be processed
12	EG1406		McKee Run Energy Pipe Replacement	80,000	80,000	77,692	2,308	97.1%	-	26,500	24,178	2,322	91.2%	Complete	
13	EG1407	M	Metering System Upgrades	150,000	90,000	-	90,000	0.0%	125,000	90,000	-	90,000	0.0%	Deferred	Project on hold until FY16
14	EG1408		McKee/VanSant Safety & Compliance	185,000	86,000	59,695	26,305	69.4%	-	63,100	36,770	26,330	58.3%	In Process	Will complete in spring
15	EG1413		McKee/VanSant Preserve Structure	42,000	42,000	-	42,000	0.0%	-	42,000	-	42,000	0.0%	Cancelled	Project cancelled
16	EG1416	M	VanSant Capacity Increase	1,500,000	1,000,000	329,998	670,002	33.0%	750,000	901,900	231,943	669,957	25.7%	In Process	Multi-year project. Mechanical installation in progress. Electrical and controls modification reviews on-going. Anticipate testing in June 2015.
17	EE1421		Richardson Circle Upgrade	-	400	307	93	0.0%	-	400	307	93	76.7%	Complete	Project complete in FY14. Final invoice rec'd FY15.
18	EE1433		Chandelle Airport URD	117,900	100,200	100,129	71	99.9%	-	52,900	52,828	72	99.9%	Complete	
19	EE1429		Clearview Meadows	88,000	85,300	4,108	81,192	4.8%	-	81,200	-	81,200	0.0%	In Process	
20	EE1438		Dover Downs Tower	53,800	51,600	51,508	92	99.8%	-	51,600	51,508	92	99.8%	Complete	
21	EE1439		Family Dollar Store	9,800	7,500	7,357	143	98.1%	-	7,500	7,357	143	98.1%	Complete	
22	EE1440		Kraft Foods 69kv Temp	10,000	10,000	5,739	4,261	57.4%	-	4,300	-	4,300	0.0%	Complete	
23			**Totals - FY 2014**	$ 3,981,500	$ 3,651,000	$ 1,842,660	$ 1,808,340	50.5%	$ 1,584,000	$ 3,387,600	$ 1,579,232	$ 1,808,368	46.6%		
24															
25			**FY 2015**												
26	---		Vehicles & Equipment	$ 53,100	$ 53,100	39,389	$ 13,711	74.2%	$ 53,100	$ 53,100	$ 39,389	$ 13,711	74.2%	In Process	
27	EG1503		McKee Unit 3 Aux Sys Comp	160,000	89,000	84,934	4,066	95.4%	160,000	89,000	84,934	4,066	95.4%	In Process	
28	EG1504		McKee Unit 3 Boiler System	295,000	138,000	51,027	86,973	37.0%	295,000	138,000	51,027	86,973	37.0%	In Process	Will need to extend project into next FY
29	EG1505		VanSant Unit II Comp Replacement	25,000	-	-	-	0.0%	25,000	-	-	-	0.0%	Cancelled	
30	EG1506		McKee & VanSant Safety Improvement	52,000	52,000	30,086	21,914	57.9%	52,000	52,000	30,086	21,914	57.9%	In Process	
31	EG1507		McKee Run 1&2 Comp Replacement	37,000	-	-	-	0.0%	37,000	-	-	-	0.0%	Cancelled	Transferred budget to EG1402
32	EG1508		Plants - Preserve Structure	120,000	93,800	-	93,800	100.0%	120,000	93,800	-	93,800	0.0%	Deferred	Transferred portion of budget to EG1402
33	EE1500		69 kV Rebuild	75,000	75,000	1,566	73,434	2.1%	75,000	75,000	1,566	73,434	2.1%		
34	EE1505		DNREC R&R Metering	41,000	-	-	-	0.0%	41,000	-	-	-	0.0%	Cancelled	Cancelled by state due to lack of state funding for FY15
35	EE1506	R	Lighting Proj & Rehab	50,000	50,000	-	50,000	0.0%	50,000	50,000	-	50,000	0.0%		
36	EE1509		West Dover Connector	250,000	250,000	70,678	179,322	28.3%	250,000	250,000	70,678	179,322	28.3%	In Process	Underground relocation to begin depending on weather
37	EE1513	M	Town Point Distribution Feeders	250,000	250,000	136,635	113,365	54.7%	250,000	250,000	136,635	113,365	54.7%	In Process	Directional boring has begun
38	EE1514		Meadows @ Jefferson Terrace	15,400	15,400	-	15,400	0.0%	15,400	15,400	-	15,400	0.0%		Waiting on developer
39	EE1515	R	New Developments FY 2015	171,300	32,200	-	32,200	0.0%	171,300	32,200	-	32,200	0.0%		
40	EE1516		Chestnut Grove	299,000	299,000	118,999	180,001	39.8%	299,000	299,000	118,999	180,001	39.8%	In Process	Contractor to install conduit to proceed, PS completed
41	EE1520		69 kV Cable Replacement North Street	85,000	85,000	-	85,000	0.0%	85,000	85,000	-	85,000	0.0%		In design
42	EE1521		College to McKee Feeders	50,000	50,000	-	50,000	0.0%	50,000	50,000	-	50,000	0.0%	Cancelled	PW not doing their portion for several years
43	EE1522		Garrison Oak Park	184,000	184,000	74,742	109,258	40.6%	184,000	184,000	74,742	109,258	40.6%	In Process	
44	EE1523		Uzin Utz	39,300	8,000	7,936	64	99.2%	39,300	8,000	7,936	64	99.2%	Complete	
45	EE1524		Best Buy Transformer	12,400	12,400	12,339	61	99.5%		12,400	12,339	61	99.5%	Complete	
46	EE1525		Leander Lakes Apt Phase 1	73,000	73,000	-	73,000	0.0%		73,000	-	73,000	0.0%		
47	EE1526		Playtex Addition	200,000	200,000	8,794	191,206	4.4%		200,000	8,794	191,206	4.4%	In Process	NSC permits being submitted
48	EE1527		DAFB Temporary Concrete Plant	36,000	36,000	27,157	8,843	75.4%		36,000	27,157	8,843	75.4%	Complete	
49	EE1528		640 Beechwood Avenue	6,600	6,600	6,919	(319)	104.8%		6,600	6,919	(319)	104.8%	Complete	
50	EE1529		W. Denny's Bridge	5,000	5,000	4,079	921	81.6%		5,000	4,079	921	81.6%		
51	EE1530		Bayhealth URD Relocation	12,600	12,600	10,144	2,456	80.5%		12,600	10,144	2,456	80.5%	Complete	
52	EE1531		Windstream DAFB/College Road	17,700	17,700	2,247	15,453	12.7%		17,700	2,247	15,453	12.7%	In Process	Fiber path from College to DAFB complete
53	EE1532		Dover Litho 1 & 2	30,500	30,500	22,580	7,920	74.0%		30,500	22,580	7,920	74.0%	Complete	
54	EE1533		DE State Police Generator	5,500	5,500	2,699	2,801	49.1%		5,500	2,699	2,801	49.1%	Complete	
55	EE1534		Hardees Rte 13 Damage	7,800	7,800	7,782	18	99.8%		7,800	7,782	18	99.8%	Complete	
56	EE1535		Eden Hill Lights Phase 1	17,000	17,000	17,315	(315)	101.9%		17,000	17,315	(315)	101.9%	Complete	
57	EE1537		Kirby and Holloway	21,900	21,900	-	21,900	0.0%		21,900	-	21,900	0.0%		
58			**Totals - FY 2015**	$ 2,698,100	$ 2,170,500	$ 738,045	$ 1,410,555	34.0%	$ 2,252,100	$ 2,170,500	$ 738,045	$ 1,432,455	34.0%		
59															
60			**Grand Totals**	$ 10,059,500	$ 10,126,208	$ 5,438,603	$ 4,665,705	53.7%	$ 4,936,100	$ 7,343,700	$ 2,656,053	$ 4,687,647	36.2%		

Legend
M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is re-budgeted to start over each fiscal year.
B = Bonded Project
S = State fully or partially reimbursed project

City of Dover

2015/16 STAFF APPOINTMENTS - COUNCIL

A. City Assessor.. . . . . Cheryl A. Bundek

B. Building Inspector.. . . . . Ann Marie Townshend

C. City Clerk. . . . . Traci A. McDowell

D. Assistant City Clerk. . . . . Denise L. Devine

E. Controller/Treasurer. . . . . Donna S. Mitchell

F. Assistant Controller/Treasurer. . . . . Lori Peddicord

G. Assistant Treasurers. . . . . Denise L. Devine and Traci A. McDowell

H. Fire Marshal. . . . . Timothy P. Mullaney, Jr.

I. City Planner.. . . . . Ann Marie Townshend

J. City Solicitor.. . . . . Nicholas H. Rodriguez

K. Deputy City Solicitor. . . . . William W. Pepper, Sr.

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Prepared by: City Clerk's Office/tm

City of Dover

MAYOR'S COMMITTEE APPOINTMENTS - 2015/16

1. **COMPENSATION COMMISSION - To consider compensation for the Mayor, City Council, and paid members of City Committees and Commissions.** The compensation commission shall consist of five (5) members, one (1) member appointed by the mayor, one (1) member appointed by the council president, and three (3) members appointed by city council during the annual meeting. Members shall be city residents who are registered to vote in city elections. Members shall serve two (2) year terms and cannot be reappointed within the next two (2) years. The controller/treasurer and human resources director shall serve as ex-officio, nonvoting members.

   Mayor Christiansen requests that this appointment be deferred

2. **DOVER FOURTH OF JULY CELEBRATION COMMITTEE - Operates independently in terms of raising and expending funds for the City of Dover 4th of July Celebration.** Consists of not less than five (5) members and not more than nine (9) members who shall be appointed annually upon the recommendation of the Mayor and approval of City Council. The membership shall include the Mayor of Dover (Ex-Officio) as Chairman of the Board. Other officers shall include a President/Vice Chairman, Vice President, Secretary, and Treasurer.

   A. Greg Patterson, President/Vice Chairman
   B. Robin R. Christiansen, Chairman (ex-officio)
   C. Brad Holden, Vice-President
   D. Donna Mitchell, Treasurer/Secretary (Staff Liaison)
   E. Ann Marie Townshend (Staff Liaison)
   F. Susan Betts
   G. Sarah Zimmerman
   H. Andrea Maucher
   I. Karen Nickerson

3. **DOVER PUBLIC LIBRARY ADVISORY COMMISSION - To assist the City in the administration and supervision of its public library facility; consider major policies proposed by staff and provide Council with advice on such policies prior to implementation, all grant requests, long range planning, etc.** One (1) member of Council shall be appointed during the Annual Meeting to serve as a liaison member.

   A. Scott W. Cole (Council Liaison Member)

4. **DOWNTOWN DOVER PARTNERSHIP BOARD OF DIRECTORS - To promote the public welfare of the residents of the City of Dover by promoting and furthering the development of the economic, cultural, and historic resources in the downtown area, and to improve the opportunities for job creation, broaden the tax base through the development of the commercial and residential potential of the Central Dover area, and to maintain and restore the historic architectural and community qualities of the downtown area consistent with the goals of the National Main Street Program.**

Consists of twenty-one (21) directors appointed from two (2) categories: governmental agency appointees and appointees from the private sector.

Governmental agency appointees: Five (5) individuals, either elected or appointed from within the government of the City of Dover including the City Manager, the City Planner, and three (3) members of City Council (these individuals shall be nominated by the Mayor and confirmed by City Council and will serve on the Board at the pleasure of the Mayor and Council); and five (5) representatives from State government, including one (1) appointed by the Mayor and confirmed by City Council; two (2) appointed by the Governor (one (1) from the Office of Economic Development, and one (1) from the Office of the Secretary of State); the elected State Senator from the 17th Senatorial District; and the elected Representative from the 31st Representative District.

Private sector appointees: Individuals in the second category will be nominated by the Mayor and confirmed by City Council and shall consist of eleven (11) representatives from the private sector with strong ties and commitment to revitalization of the downtown Dover area who should not now hold full-time elected or appointed public office. Members in this category must include a resident of the downtown Dover area or an adjoining neighborhood, a downtown cultural arts representative, a downtown business owner, a downtown retailer, a real estate professional whose practice includes the downtown Dover area, a financial services professional whose practice includes the downtown Dover area, the chief executive officer of Bayhealth or his/her designee, the president of Wesley College or his/her designee, and three (3) undesignated representatives. At least five (5) of these individuals must also either own a commercial property within the Business Improvement District or be designees of such owners.

City of Dover Government (5) - Appointed by the Mayor and Confirmed by Council

A. David L. Anderson - Council Representative

B. William F. Hare - Dover City Council Representative

C. James E. Hosfelt, Jr. - Council Representative

D. Scott D. Koenig - City of Dover Representative

E. Ann Marie Townshend - City of Dover Representative

State Government (5)

Mayor Christiansen requests that this appointment be deferred

4. **DOWNTOWN DOVER PARTNERSHIP BOARD OF DIRECTORS (Continued)**

Private Sector (11) - Appointed by the Mayor and Confirmed by Council

A. John Tinsley - Commercial Property Owner

B. Cindy Small - Downtown Cultural Arts Representative

C. Gregory V. Moore, President - Downtown Business Owner/Commercial Property Owner Designee

D. Mayor Robin R. Christiansen (Ex-Officio Member)

5. **ELECTION BOARD - To assist Mayor and Council in matters relating to voter registration and municipal elections.** Consists of five (5) members, with staggered three (3) year terms, to be appointed by the Mayor and confirmed by Council during the Annual Meeting. One (1) member appointed from each of the four (4) council districts and one (1) appointed at-large. Each member must be a citizen of U.S., a registered voter of the City, and have resided in the City for one (1) year prior to the appointment. The Mayor and members of Council, their parents, spouse, or children, shall not be eligible for appointment to the election board.

A. Anita L. McDowell Boyer - First District

B. Cherrita L. Matthews - Second District

6. **PROPERTY MAINTENANCE CODE BOARD OF APPEALS - To review appeals of the building inspectors' decisions with regards to property maintenance issues, including vacant buildings.** Consists of three (3) members, one (1) being a resident generally selected as a representative of homeowners, one (1) representative of the local real estate industry association, and one (1) member shall be the City Manager.

A. Charles Martin (Representative of Local Real Estate)

B. **Mayor Christiansen requests that this appointment be deferred**

7. **SILVER LAKE COMMISSION - To consider matters related to Silver Lake and the St. Jones River Watershed, including the Fork, Mudstone, Penrose, and Cahoon Branches, and Puncheon Run; open spaces and park lands; and water activities, to include swimming, boating, skiing, and fishing**. Consists of seven (7) members to be appointed by the Mayor and confirmed by Council at the Annual Meeting.

A. James Burcham

B. Zachary Carter

C. Ann Marie Townshend

D. David L. Edgell

E. Dean Holden

F. Tricia Arndt

G. Lyle Allen Jones

City of Dover, Delaware

FY 2015 -2019 Five Year Consolidated Plan

Prepared by:

The City of Dover Planning & Community Development Office

May 11, 2015

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Executive Summary

ES-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

Dover, the Capital of Delaware, is centrally located in the state and is part of the Mid-Atlantic region. The City is located approximately 90 miles from both Philadelphia and Washington, D.C. Dover's population ranks second only to Wilmington, Delaware. Delaware and the Eastern Shore counties of Maryland and Virginia comprise the Delmarva Peninsula. Dover is also the largest city in land area on the peninsula with a total land area of over 23 square miles.

The Consolidated Plan (2015-2019) is a five year plan mandated by the United States Department of Housing and Urban Development (HUD). This plan identifies the specific needs concerning affordable housing, homeownership, housing rehabilitation, homelessness and community development needs such as public service needs. The strategic plan element of this plan specifies the goals identified in the preparation of this plan and includes the four goals that the Consolidated Plan revolves around. These goals in order of priority are:

1. Provide aid to special needs persons.

2. Preserve the existing housing stock.

3. Encourage owner occupied housing in low to moderate income areas.

4. Provide safe and livable neighborhoods.

The Action Plan component of the Plan specifies how the projects will further these goals for fiscal year 2015.

2. Summary of the objectives and outcomes identified in the Plan Needs Assessment Overview

The Consolidated Plan requires the City to access its housing and homeless needs, needs assessment and housing market analysis. These needs will be discussed further in the Consolidated Plan. The following summary will identify the objectives and outcomes of these needs utilizing CDBG funds.

3. Evaluation of past performance

The City elected to implement multi-year grants for the 2010-2014 Consolidated Plan within the third year of the plan based on community development needs that were identified in the planning process of the Consolidated Plan. These needs included homeownership assistance, assisting the homeless, homeowner rehabilitation, public facility improvements and general public service needs. These needs have been consistent in the City of Dover since the City became an entitlement in 1995.

Within the last three years, emergency home repairs were completed on 50 owner occupied homes, 15 housing units were rehabilitated, and 21 low to moderate income persons received homeownership assistance to purchase affordable housing in the City.

The City continues to meet the timeliness standard for expenditures of funds in a timely manner and continues to obligate over the 70% requirement of CDBG funds on activities that benefit low to moderate persons.

4. Summary of citizen participation process and consultation process

A minimum of two public hearings are required. Adequate notice is given through advertisement in the City's local newspaper and the City's website, with copies of the notices sent to such service agencies and public housing administration offices who serve and advocate for the low and very low income persons and disability communities to encourage citizens participation input by the citizens and their advocates to meet the needs of citizens and particularly those who are beneficiaries of the programs covered in the Consolidated Plan. The draft plan will be available for review for 30 days. The draft plan was made available for review on April 1, 2015. The public hearing to comment on the draft Consolidated Plan was held on April 21, 2015.

The City will consider any comments or views of citizens or units of local government received in writing, or orally at public hearings, meetings, etc., in preparing the City's final Consolidated Plan and Annual Action Plan. A fifteen-day period will be set aside for comments. A summary of these comments and responses shall be attached to the final Consolidated Plan amendment of the plan or Performance Report.

5. Summary of public comments

No written comments were received during the 30-day public review period for the Consolidated Plan and the 2015 Action Plan.

6. Summary of comments or views not accepted and the reasons for not accepting them

There were no comments that required a formal response.

7. Summary

Delaware State Housing Authority initiated statewide citizen participation and stakeholder outreach participation that included all of the HUD CDBG entitlement communities in Delaware. The outreach included public hearings, stakeholder interviews and a web-based community needs survey. The web based survey was available for six weeks and heavily publicized on flyers and distributed throughout the state. On November 12, 2014, the City of Dover conducted its first public hearing to determine the community development needs in the City of Dover. Attached are the results of the survey and comments from the public hearing. The priority needs for the City of Dover include initiatives to assist the homeless and rehabilitation activities involving rental housing units.

The Process

PR-05 Lead & Responsible Agencies 24 CFR 91.200(b)

1. Describe agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator	DOVER	Planning/ City of Dover

Table 1 – Responsible Agencies

Narrative

The Community Development Office is a part of the Department of Planning and Community Development in the Public Services Department. The Community Development Office has one full time employee, a Planner, who administers the CDBG Grant and is the Fair Housing Coordinator. Clerical, planning and inspection assistance is provided by the Planning and Inspections Department. The Building Inspections Office also provides housing and life safety inspections throughout the City including property maintenance. The Dover Housing Authority provides responsibility for the public housing needs within the City and is a separate entity from the City. The Delaware State Housing Authority who operates both Section 8 vouchers and public housing units also caters to the housing needs of low-moderate income families.

Consolidated Plan Public Contact Information

City of Dover Department of Planning & Community Development
15 Loockerman Plaza, Dover, DE 19901
Phone (302) 736-7196 Fax: (302) 736-4217
Website: www.cityofdover.com
Tracey Harvey, Planner
Email: tharvey@dover.de.us

1. Introduction

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

Development of the Consolidated Plan has involved several months of effort and coordination by gathering members of the community, state and local housing authorities and various state and county agencies within the State of Delaware to consult on topics regarding homelessness, persons with disabilities, elderly, persons with HIV/AIDS, services for children and housing needs. The following is a list of agencies that the City of Dover consulted with in preparing the Consolidated Plan:

- Homeless Planning Council
- Delaware State Housing Authority
- Dover Housing Authority
- Milford Housing Development Corporation
- Central Delaware Habitat for Humanity
- City of Dover Economic Development Office
- City of Dover Department of Public Works
- City of Dover City Manager's Office
- State of Delaware Department of Health and Social Services
- State of Delaware Division of Family Services

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness

The Homeless Planning Council is the coordinator of the Continuum of Care (CoC) for the State of Delaware. City planning staff is a designated member of the Delaware Interagency Council of Homelessness and will continue to support the need of ending chronic homelessness by actively collaborating with housing providers that service the homeless and those that are at risk of homelessness.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards and evaluate outcomes, and develop funding, policies and procedures for the administration of HMIS

Not applicable, the City of Dover does not receive ESG funds.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdictions consultations with housing, social service agencies and other entities

The citizen participation process for the 2015-2019 Consolidated Plan began in the fall of 2014 which was initiated with a collaborative effort with Delaware State Housing Authority (DSHA), New Castle County and the City of Wilmington conducting a series of state-wide public hearings to determine the needs in each jurisdiction. An online statewide Community Development needs survey was developed by DSHA and available for all the jurisdictions to seek additional needs and priorities from citizens in their communities.

During the City's first public hearing, staff from Central Delaware Habitat for Humanity and Milford Housing Development Corporation provided their input regarding community development needs in Dover.

Table 2 – Agencies, groups, organizations who participated

Identify any Agency Types not consulted and provide rationale for not consulting

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care (CoC)	Homeless Planning Council of Delaware	The City of Dover includes funding for homeless programs as a priority in its Strategic Plan that are in line with the needs and priorities with the CoC.
Analysis of Impediments to Fair Housing	Delaware Statewide Entitlement Jurisdictions	The Strategic goals include the promotion of fair housing for all, preserving the existing stock and providing affordable housing.
10 Year Plan to End Homelessness	Homeless Planning Council of Delaware	The Consolidated Plan's priorities for ending homelessness are in line with the goals of the 10 Year Plan.
Restoring Central Dover Initiative	NCALL Research Inc.	Strengthen existing housing and expanding homeownership for low income persons are consistent with the goals in the Consolidated Plan
Downtown Development District Program	Delaware State Housing Authority	Strengthen neighborhoods and build a stable community of long term residents are consistent with the goals of the Consolidated Plan

Table 3 – Other local / regional / federal planning efforts

Describe cooperation and coordination with other public entities, including the State and any adjacent units of general local government, in the implementation of the Consolidated Plan (91.215(l))

The City consulted with the State and local housing authorities in determining the needs of the community through the public participation process and addressing the needs of affordable housing within the City.

Narrative (optional):

PR-15 Citizen Participation

1. Summary of citizen participation process/Efforts made to broaden citizen participation
Summarize citizen participation process and how it impacted goal-setting

The City of Dover's Consolidated Plan Citizen Participation Plan (CPP) has been prepared by the City of Dover in accordance with the requirements contained in Part 9115 of Title 24 of the Code of Federal Regulations. The CPP outlines the various methods the City will use to inform its citizens of, and actively involve them in developing the Consolidated Plan.

The Consolidated Plan serves as the housing and community development planning document of the City and its application for funding under the current Community Planning and Development (CDP) formula program CDBG.

A minimum of two public hearings are required to allow the public an opportunity to comment on the Consolidated Plan, Annual Action Plan and the Consolidated Annual Performance Evaluation Report (CAPER). Adequate notice is given through advertisement in the City's local newspaper, and copies of the notices are sent to such service agencies and public housing administrative offices who serve and advocate for the low and very low income persons and disability communities to encourage citizens participation input and meet the needs of the citizens who are beneficiaries of the program covered in the Consolidated Plan.

The Draft Plans are made available for review and comments for 30 days at City offices and on the City's website. The City will consider any comments or views received in writing or orally and a summary of any views or comments not accepted and the reason therefore shall be attached to all final reports.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1	Public Hearing	Non-targeted/broad community	2nd public hearing was held on the Draft Consolidated Plan and Annual Action Plan			
2	News Paper Ad	Non-targeted/broad community	Notice of Availability of Draft Consolidated Plan and Annual Action Plan			
3	Internet Outreach	Non-targeted/ broad community	Notice of Availability of Draft Consolidated Plan and Action Plan			www.cityofdover.com community development
4	Public Hearing	Non-targeted/broad community	City of Dover 1st Public Hearing on housing and community development needs	Summary of comments attached		
5	Internet Outreach	Non-targeted/broad community	Online Survey for housing and community development needs for Dover	Summary of comments attached		www.cityofdover.com community development

Table 4 – Citizen Participation Outreach

Needs Assessment

NA-05 Overview

Needs Assessment Overview

The Delaware State Housing Authority completed the 2015-2020 Needs Assessment for the State of Delaware in the summer of 2014. The Needs Assessment addresses the most pressing housing issues and provides an estimate for future demand between 2015 and 2020. Because Delaware has a variety of housing markets, the study identifies housing needs within neighborhoods and market areas throughout the State, County and major cities within Delaware including Dover.

NA-10 Housing Needs Assessment - 24 CFR 91.205 (a,b,c)

Summary of Housing Needs

A total of 39.4% of all households in the City of Dover are 80% and below the HUD Area Median Family Income (HAMFI): 13.7% of households have incomes between 0% and 30% of the HAMFI; 12.5% of households have incomes between 30% and 50% HAMFI, and 13.1% of households have incomes between 50% and 80% HAMFI. Over 42% of households in the City spend more than 30% of their income on rent/mortgage and utilities that are suffering a cost burden. The housing cost burden is extremely difficult for very low income households that are between 0% and 30% HAMFI because over 60% of this population spends more than 50% of their income on housing.

Demographics	Base Year: 2000	Most Recent Year: 2011	% Change
Population	32,135	35,849	12%
Households	12,460	12,603	1%
Median Income	$38,669.00	$47,754.00	23%

Table 5 - Housing Needs Assessment Demographics

Data Source: 2000 Census (Base Year), 2007-2011 ACS (Most Recent Year)

Number of Households Table

	0-30% HAMFI	>30-50% HAMFI	>50-80% HAMFI	>80-100% HAMFI	>100% HAMFI
Total Households *	1,730	1,575	1,650	1,700	5,945
Small Family Households *	560	320	855	630	3,030
Large Family Households *	245	110	110	165	430
Household contains at least one person 62-74 years of age	365	335	260	195	1,220
Household contains at least one person age 75 or older	235	390	280	195	500
Households with one or more children 6 years old or younger *	625	275	290	329	530
* the highest income category for these family types is >80% HAMFI					

Table 6 - Total Households Table

Data Source: 2007-2011 CHAS

Housing Needs Summary Tables

1. Housing Problems (Households with one of the listed needs)

	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
NUMBER OF HOUSEHOLDS										
Substandard Housing - Lacking complete plumbing or kitchen facilities	10	0	10	0	20	15	0	0	15	30
Severely Overcrowded - With >1.51 people per room (and complete kitchen and plumbing)	0	10	0	0	10	0	0	0	0	0
Overcrowded - With 1.01-1.5 people per room (and none of the above problems)	0	0	4	0	4	70	0	10	40	120
Housing cost burden greater than 50% of income (and none of the above problems)	895	480	145	0	1,520	105	320	85	60	570
Housing cost burden greater than 30% of income (and none of the above problems)	125	210	315	330	980	30	115	310	245	700

	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
Zero/negative Income (and none of the above problems)	80	0	0	0	80	35	0	0	0	35

Table 7 – Housing Problems Table

Data Source: 2007-2011 CHAS

2. Housing Problems 2 (Households with one or more Severe Housing Problems: Lacks kitchen or complete plumbing, severe overcrowding, severe cost burden)

	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
NUMBER OF HOUSEHOLDS										
Having 1 or more of four housing problems	905	490	160	0	1,555	190	320	95	115	720
Having none of four housing problems	480	425	600	945	2,450	35	340	795	640	1,810
Household has negative income, but none of the other housing problems	80	0	0	0	80	35	0	0	0	35

Table 8 – Housing Problems 2

Data Source: 2007-2011 CHAS

3. Cost Burden > 30%

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
NUMBER OF HOUSEHOLDS								
Small Related	410	210	360	980	30	75	250	355
Large Related	125	35	10	170	95	4	20	119
Elderly	215	170	19	404	64	200	60	324
Other	285	280	80	645	30	150	65	245
Total need by income	1,035	695	469	2,199	219	429	395	1,043

Table 9 – Cost Burden > 30%

Data Source: 2007-2011 CHAS

4. Cost Burden > 50%

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
NUMBER OF HOUSEHOLDS								
Small Related	370	125	120	615	20	75	40	135
Large Related	100	35	0	135	35	0	0	35
Elderly	150	120	4	274	29	105	15	149
Other	285	210	20	515	30	135	30	195
Total need by income	905	490	144	1,539	114	315	85	514

Table 10 – Cost Burden > 50%

Data Source: 2007-2011 CHAS

5. Crowding (More than one person per room)

	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
NUMBER OF HOUSEHOLDS										
Single family households	0	10	4	0	14	70	0	10	25	105
Multiple, unrelated family households	0	0	0	0	0	0	0	0	15	15
Other, non-family households	0	0	0	0	0	0	0	0	0	0
Total need by income	0	10	4	0	14	70	0	10	40	120

Table 11 – Crowding Information – 1/2

Data Source: 2007-2011 CHAS

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
Households with Children Present	0	0	0	0	0	0	0	0

Table 12 – Crowding Information – 2/2

Data Source Comments:

Describe the number and type of single person households in need of housing assistance.

The 2014 Point in Time Study conducted by the Homeless Planning Council indicates there were 26 individuals who were in Transitional Housing, 119 individuals in Emergency Shelters, and 10 individuals in Permanent Supportive Housing. As of April 2014, Housing needs for single person households on the Dover Housing Authority Public Housing waiting list indicates 101 individuals were in need of 0 Bedroom which is efficiency, and 74 individuals were in need of a 1 bedroom.

Estimate the number and type of families in need of housing assistance who are disabled or victims of domestic violence, dating violence, sexual assault and stalking.

Based on 2014 data from Dover Housing Authority, there were 21 families with disabilities on the Section 8 waiting list, and 39 families with disabilities on the Public Housing waiting list. There was no data available for victims of domestic violence, dating violence and sexual assault and stalking.

What are the most common housing problems?

The most common housing problem in Dover is the cost burden where 57% households that are 0-30% of the Area Median Income (AMI) are paying greater than 50% of their income on housing; and over 42% of all households in the city spend more than 30% of their income on housing and utilities and suffering a cost burden. This population is at risk of becoming homeless with very little left to purchase food and clothing. Delaware is the 10th highest in the country with the highest two-bedroom housing wage in Kent County at $19.04 based on data from the National Low Income Housing Coalition. A two-bedroom fair market rent in Kent County is $990.00 which makes it impossible for individuals earning less than $19.04 an hour to afford a modest two bedroom apartment in Kent County. Secondly, the data reported an estimated 61% of Delaware renters cannot afford a two-bedroom apartment in the county they live in.

Are any populations/household types more affected than others by these problems?

Households that are elderly, persons with disabilities and low income veterans carry the highest burden with very few affordable housing units available. This population is on a fixed income and is suffering from a severe housing cost burden. A disabled person dependent on SSI cannot afford an efficiency apartment in the State of Delaware.

Describe the characteristics and needs of Low-income individuals and families with children (especially extremely low-income) who are currently housed but are at imminent risk of either residing in shelters or becoming unsheltered 91.205(c)/91.305(c)). Also discuss the

needs of formerly homeless families and individuals who are receiving rapid re-housing assistance and are nearing the termination of that assistance

Households that are at 30% and below the area median income are at imminent risk of becoming homeless. These populations, particularly single parent households with children have a greater need for affordable housing and additional supportive services. Due to the average Fair Market Rent of $990.00 in Kent County for a two bedroom apartment, affordable housing is impossible for this population unless they have a Housing Choice Voucher or reside in Public Housing.

It will be especially difficult for families receiving rapid re-housing and that were formerly homeless to maintain affordable housing if they are not gainfully employed. Often the homeless population suffers from substance abuse, mental illness and incarceration. It is important for this population to receive case management and assistance from social service agencies to prevent recidivism and relapses from substance abuse.

If a jurisdiction provides estimates of the at-risk population(s), it should also include a description of the operational definition of the at-risk group and the methodology used to generate the estimates:

The criteria for defining "at-risk of homelessness" per HUD guidelines is an individual or family who: (1) has an annual income below 30% of the median family income for the area; and (2) does not have sufficient resources or support networks immediately available to prevent them from moving to an emergency shelter or another place defined in Category 1 of the "homeless" definition: and (3) meets one of the following conditions: (a) Has moved because of economic reasons 2 or more times during the 60 days immediately preceding the application for assistance; or (b) is living in the home of another because of economic hardship; or (c) has been notified that their right to occupy their current housing or living situation will be terminated within 21 days after the date of application for assistance; or (d) lives in a hotel or motel and the cost is not paid for by charitable organizations or by Federal, State, or local government programs for low-income individuals: or (e) lives in severely overcrowded housing: or (f) is exiting a publicly funded institution or system of care; or (g) otherwise lives in housing that has characteristics associated with instability and an increased risk of homelessness.

For households and individuals that are 30% and below the area median income and pay more than 50% their income for housing will put them "at risk for homelessness" if they don't have a subsidy to supplement their income or any additional resources.

Specify particular housing characteristics that have been linked with instability and an increased risk of homelessness

Instability and increased risk of homelessness are linked together by mental illness and drug abuse; living in temporary housing such as a motel or hotel; lack of maintaining stable employment and individuals that were recently incarcerated or released from a mental health

facility. Other areas that could impact instability include lack of available resources such as the availability of affordable housing such as public housing or Section 8; domestic abuse, high medical expenses, or housing that has been condemned due to unsafe and inhabitable living conditions as well as being evicted.

Discussion

The city is working on several initiatives in conjunction with other agencies that will assist in providing affordable housing and reducing the risk of homelessness for low income persons. The city is one of the stakeholders in the Restoring Central Dover Initiative which goal is to revitalize central Dover. Part of the initiative includes expanding the housing repair program to provide additional resources in the target area for home repairs and to boost homeownership opportunities in this area by providing down payment assistance and funding for renovations to families who purchase properties in the designated area. Habitat for Humanity is the lead agency for the Strong Neighborhood Housing Fund which will acquire vacant or foreclosed properties in the target area and use CDBG funding to renovate the property to sell to a family who is 60% and below the area median income in Dover. There are also several incentives available through the Downtown Dover Development District designation. If a property is purchased within the Downtown Redevelopment Target Area, the transfer tax will be waived for owner occupied first time homebuyers and property taxes will be abated for owner occupied homes. Eligible persons shall also be given relief from payment of real estate taxes for the first four years owning their homes with prorated payments for each of the four years the home owner is occupying the property.

NA-15 Disproportionately Greater Need: Housing Problems – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction

In each income category, African American families have the overall highest percentage of housing problems than any other race with an average of 43%, while white families have an overall average of 38% and Hispanics with 8%.

Housing problems exists when there is at least one of the following problems: lacks complete kitchen facilities, lacks complete plumbing facilities, more than one person per room, and a cost burden greater than 30% as defined by HUD.

HUD's definition of "Disproportionately greater need "exists when the percentage of persons in a category of need who are members of a particular racial or ethnic group is at least 10 percentage points higher than the percentage of persons in the category as a whole.

0%-30% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,220	225	95
White	445	55	75
Black / African American	575	115	0
Asian	0	0	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	140	25	0

Table 13 - Disproportionally Greater Need 0 - 30% AMI

Data Source: 2007-2011 CHAS

*The four housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4.Cost Burden greater than 30%

30%-50% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,070	590	0
White	440	300	0
Black / African American	600	210	0
Asian	0	0	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	30	65	0

Table 14 - Disproportionally Greater Need 30 - 50% AMI

Data Source: 2007-2011 CHAS

*The four housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4.Cost Burden greater than 30%

50%-80% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,165	905	0
White	485	665	0
Black / African American	490	205	0
Asian	80	0	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	95	25	0

Table 15 - Disproportionally Greater Need 50 - 80% AMI

Data Source: 2007-2011 CHAS

*The four housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4.Cost Burden greater than 30%

80%-100% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	375	1,260	0
White	125	710	0
Black / African American	135	440	0
Asian	25	10	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	40	64	0

Table 16 - Disproportionally Greater Need 80 - 100% AMI

Data Source: 2007-2011 CHAS

*The four housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4.Cost Burden greater than 30%

Discussion

There are 10,625 households in the City of Dover with one or more of the four housing problems. Of that total, 1,220 are extremely low income (0%-30%HAMFI); 1,070 are low income households between (30%-50% HAMFI), and 1,165 are moderate income households at (50%-80% HAMFI). Only 375 households have housing problems that are at 80% and above the HAMFI. African Americans have the highest number of housing problems followed by Whites and Hispanics.

NA-20 Disproportionately Greater Need: Severe Housing Problems – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction

Severe housing problems occur when the following problems exist within a household: lack of complete kitchen facilities, lack of complete plumbing facilities, more than 1.5 persons per room, and a cost burden over 50% of household income. Severe housing problems are most prevalent for households whose income is 0%-30% of the Area Median Income.

0%-30% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,130	315	95
White	405	95	75
Black / African American	525	165	0
Asian	0	0	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	140	25	0

Table 17 – Severe Housing Problems 0 - 30% AMI

Data Source: 2007-2011 CHAS

*The four severe housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4.Cost Burden over 50%

30%-50% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	720	935	0
White	320	420	0
Black / African American	370	440	0
Asian	0	0	0

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	30	65	0

Table 18 – Severe Housing Problems 30 - 50% AMI

Data Source: 2007-2011 CHAS

*The four severe housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4.Cost Burden over 50%

50%-80% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	295	1,765	0
White	150	1,000	0
Black / African American	115	585	0
Asian	10	70	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	25	95	0

Table 19 – Severe Housing Problems 50 - 80% AMI

Data Source: 2007-2011 CHAS

*The four severe housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4.Cost Burden over 50%

80%-100% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	85	1,555	0

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
White	10	830	0
Black / African American	60	520	0
Asian	0	35	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	0	0
Hispanic	0	104	0

Table 20 – Severe Housing Problems 80 - 100% AMI

Data Source: 2007-2011 CHAS

*The four severe housing problems are:
1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4.Cost Burden over 50%

Discussion

There are 2,230 households in the City of Dover that are experiencing severe housing problems. Of that total, 1,130 are between 0%-30% of the HAMFI, 720 are between 30%-50% of the HAMFI, 290 are between 50%-80% of the HAMFI and 85 are between 80%-100% of the HAMFI. African Americans households that are very low income have the highest rate of severe housing problems in the City of Dover, followed by whites and a total of 195 Hispanics from all income categories. The populations of all other minorities make up a very small population in the City of Dover. According to the 2010 Census data, there are 2.7% of Asians, and 0.5% American Indians/Alaska Natives and 0.1% of Pacific Islanders in the City. This minority population is not experiencing any severe housing problems.

NA-25 Disproportionately Greater Need: Housing Cost Burdens – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction:

The following tables outline the disproportionately greater needs related to the housing cost burden in the City of Dover.

Housing Cost Burden

Housing Cost Burden	<=30%	30-50%	>50%	No / negative income (not computed)
Jurisdiction as a whole	8,875	2,550	2,155	105
White	5,600	1,140	895	90
Black / African American	2,635	1,055	1,040	0
Asian	120	135	10	0
American Indian, Alaska Native	10	0	0	0
Pacific Islander	0	0	0	0
Hispanic	330	180	130	0

Table 21 – Greater Need: Housing Cost Burdens AMI

Data Source: 2007-2011 CHAS

Discussion:

In the City of Dover, approximately 71% of households spend less than 30% of their income on housing costs with 45% of white households spending less than 30% of their income on housing cost and 21% of African Americans spending less than 30% of their income on housing cost. The remainder of the minority populations identified in the table above is disproportionately represented because only 4% of this population is in this category.

A little over 20% of all households spend between 30% and 50% of their income on housing. With white households spending 9% of their income on housing cost and 8% of African American households spending 8% of their income on housing cost. The remainders of the minority population identified are disproportionately affected with 1% of the Asian population and 1% of Hispanic population paying between 30% and 50% of their income on housing with Asians making up 2.7% of the population in Dover and Hispanics making up 6.6% of the population in Dover. There were no American Indians/ Alaska Natives and Pacific Islanders included in this category.

A total of 17% of all households spend more than 50% of their income on housing with 0.84% of the population has no income or it was not tabulated.

NA-30 Disproportionately Greater Need: Discussion – 91.205(b)(2)

Are there any Income categories in which a racial or ethnic group has disproportionately greater need than the needs of that income category as a whole?

Based on the current 2010 Census data, Dover has a very small concentration of the following ethnic groups: American Indian and Alaska Native 0.5%, Pacific Islander 0.1%, Asian 2.7% and 6.6% Hispanic. Because of the very small concentration of these ethnic groups, there is not a disproportionate impact in any of the income categories.

Under the disproportionately housing needs and severe housing problems, American Indians/Alaska Natives, Pacific Islanders and Asians are not disproportionately affected identifying no housing problems in any of the income categories. However, African Americans and Whites have disproportionately greater housing and severe housing problems in all income categories, with Hispanics having less than 13% of any housing problems in all income categories.

If they have needs not identified above, what are those needs?

In addition to affordable housing that meets the housing code, and higher incomes needed to afford housing in Delaware, transportation appears to be an issue for low incomes persons that do not have a vehicle. Public transportation in the City of Dover does not have service after 6:00 pm making it very difficult for this population to commute to other towns outside of Dover for employment.

Are any of those racial or ethnic groups located in specific areas or neighborhoods in your community?

Based on 2010 Census data, 59% of African Americans make up the population in the Central Dover Downtown Target Area.

NA-35 Public Housing – 91.205(b)

Introduction

Dover Housing Authority (DHA) is the local Housing Authority that serves the City of Dover. DHA has a total of 374 public housing units available for occupancy including 31 scattered site units. The majority of these units are 3 bedrooms. DHA also provides rental assistance to low and moderate income persons through HUD's Section 8 Program. Presently there are 174 housing choice vouchers under lease and tenant based which means they are only offered to tenants on DHA's waiting list.

Totals in Use

Program Type									
	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
# of units vouchers in use	0	0	280	174	0	174	0	0	7

Table 22 - Public Housing by Program Type

***includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition**

Data Source: PIC (PIH Information Center)

Characteristics of Residents

Program Type								
	Certificate	Mod-Rehab	Public Housing	Vouchers				
				Total	Project - based	Tenant - based	Special Purpose Voucher	
							Veterans Affairs Supportive Housing	Family Unification Program
Average Annual Income	0	0	10,427	14,504	0	14,379	0	0

Program Type								
	Certificate	Mod-Rehab	Public Housing	Vouchers				
				Total	Project - based	Tenant - based	Special Purpose Voucher	
							Veterans Affairs Supportive Housing	Family Unification Program
Average length of stay	0	0	5	5	0	5	0	0
Average Household size	0	0	2	2	0	2	0	0
# Homeless at admission	0	0	0	0	0	0	0	0
# of Elderly Program Participants (>62)	0	0	25	42	0	38	0	0
# of Disabled Families	0	0	68	32	0	28	0	0
# of Families requesting accessibility features	0	0	280	174	0	174	0	0
# of HIV/AIDS program participants	0	0	0	0	0	0	0	0
# of DV victims	0	0	0	0	0	0	0	0

Table 23 – Characteristics of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Race of Residents

Program Type									
Race	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
White	0	0	35	32	0	30	0	0	2
Black/African American	0	0	244	139	0	130	0	0	5

Program Type									
Race	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
Asian	0	0	0	1	0	1	0	0	0
American Indian/Alaska Native	0	0	0	2	0	2	0	0	0
Pacific Islander	0	0	1	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 24 – Race of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Ethnicity of Residents

Program Type									
Ethnicity	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
Hispanic	0	0	22	11	0	11	0	0	0
Not Hispanic	0	0	258	163	0	152	0	0	7
*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 25 – Ethnicity of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Section 504 Needs Assessment: Describe the needs of public housing tenants and applicants on the waiting list for accessible units:

The majority of Section 504 requests are for wheel chair accessible units and requests for one-level units. The request of elderly tenants is for handrails to be installed in the bathrooms.

Most immediate needs of residents of Public Housing and Housing Choice voucher holders

Several families have requested additional locks on the entrance doors and windows to ensure their disabled children do not open the doors and windows and are able to exit the unit. There is also a challenge for Housing Choice Vouchers holders to find affordable housing that is in compliance with the City's Housing Code and affordable housing that is accessible for persons with disabilities.

How do these needs compare to the housing needs of the population at large

The needs of Dover Housing Authority and the needs of the population at large are comparable in locating decent affordable housing for low and very income persons as well as the need for accessible housing units for persons with disabilities.

Discussion

NA-40 Homeless Needs Assessment – 91.205(c)

Introduction:

This section provides data on homelessness from a point in time count on January 28, 2014 conducted by the Homeless Planning Council who is the lead agency of the Continuum of Care (CoC) for the State of Delaware. Over the next five years, the City will provide CDBG funding to homeless providers to reduce the risk of homelessness in the City of Dover.

Homeless Needs Assessment

Population	Estimate the # of persons experiencing homelessness on a given night		Estimate the # experiencing homelessness each year	Estimate the # becoming homeless each year	Estimate the # exiting homelessness each year	Estimate the # of days persons experience homelessness
	Sheltered	Unsheltered				
Persons in households with Adult(s) and Child(ren)	51	0	268	216	114	28,984
Persons in Households with Only Children	0	0	2	2	2	8
Persons in Households with Only Adults	79	0	436	390	158	28,022
Chronically Homeless Individuals	8	0	87	83	19	3,928
Chronically Homeless Families	2	0	17	15	4	1,741
Veterans	4	0	39	37	18	2,863
Unaccompanied Child	0	0	5	4	3	957
Persons with HIV	0	0	89	89	39	3,528

Source: CMIS; 2014 ES and TH project stays and unsheltered counts

If data is not available for the categories "number of persons becoming and exiting homelessness each year," and "number of days that persons experience homelessness," describe these categories for each homeless population type (including chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth):

Nature and Extent of Homelessness: (Optional)

Race:	Sheltered:	Unsheltered (optional)
Ethnicity:	Sheltered:	Unsheltered (optional)

Estimate the number and type of families in need of housing assistance for families with children and the families of veterans.

The 2014 Point in Time Count conducted by the Homeless Planning Council for the State of Delaware extracted data for Dover and estimated the number of specific populations that experienced homelessness during the year. There were 268 adults and children, 2 with only children, 17 chronically homeless families and 39 veterans that were homeless during the year.

Describe the Nature and Extent of Homelessness by Racial and Ethnic Group.

Data was not available from the Homeless Planning Council for Dover.

Describe the Nature and Extent of Unsheltered and Sheltered Homelessness.

Of the population that was sheltered on a given night, there were 51 persons in households with adults and children, 79 households with only adults, 8 chronically homeless individuals, 2 chronically homeless families and 4 veterans. There was no data for this population experiencing homelessness on a given night.

Discussion:

The City of Dover fully supports the Homeless Planning Council initiative to end Chronic Homeless in Delaware by 2017. Although Dover's rate of homelessness is considerably lower than the remainder of the state, there is still a lack of affordable housing and emergency shelters that service the needs of the homeless population in Dover. Over the next five years, the City will provide CDBG assistance to homeless providers to assist in reducing chronic homelessness in Dover.

NA-45 Non-Homeless Special Needs Assessment - 91.205 (b,d)

Introduction:

The special needs population consists of persons that are elderly and frail and elderly; persons with mental, physical, and/or developmental disabilities; persons with alcohol or drug addiction; persons with HIV/AIDS and victims of domestic violence, sexual assault and stalking.

Due to the high cost of living in the State of Delaware, it has become very challenging for this population to find decent affordable housing. The City will continue to provide support for agencies that service this population and will continue to be a priority to service this population over the next five years.

Describe the characteristics of special needs populations in your community:

Based on 2011 American Census Survey data, the population for the City of Dover is 35,849. Of that total, 14.4% are people that are age 65 and older. Individual data for persons with mental health, developmental disabilities, substance abuse and domestic violence was not available for the City of Dover.

What are the housing and supportive service needs of these populations and how are these needs determined?

Based on consultation from local housing providers that service the needs of these populations, the following has been determined:

- A need for additional supportive services to assist persons with special needs
- A need to incorporate universal design and accessibility standards to meet the needs of the disabled population
- A need for permanent supportive housing to address the needs of the homeless and those at risk of becoming homeless.
- A need for decent affordable rental housing that meets the City's Housing Code to house people with special needs.

Discuss the size and characteristics of the population with HIV/AIDS and their families within the Eligible Metropolitan Statistical Area:

Based on data received from the Division of Health and Human Services, there are approximately 618 people with HIV/AIDS living in Kent County as of March 2015. As of March 2014, 203 low income persons are on the waiting list for housing and services in the State of Delaware with the average wait time of 5 years.

NA-50 Non-Housing Community Development Needs – 91.215 (f)

Describe the jurisdiction's need for Public Facilities:

The City funds facilities that service the special needs population such as homeless facilities through its CDBG allocation. Most of these facilities are older buildings that are in need of maintenance and repair. Public Facility needs on a larger scale include additional parking facilities needed in the downtown area and renovations or construction of city government buildings due to aging of its buildings requiring several upgrades and overcrowding of employees due to lack of space. Long range plans include recreation facilities that will service the youth in our community which includes plans for a splash pad and a skate park. Due to funding constraints, it is likely that the City will improve and expand its existing parks and recreational facilities.

How were these needs determined?

Subrecipients identify the needs for public facility improvements for projects that are funded with CDBG funds regarding physical improvements needed to their facilities. For other larger scale projects that are not funded with CDBG funds, public facility needs are determined by City Staff, Advisory Review Committees, Recreational Needs Assessments and a small group of citizens.

Describe the jurisdiction's need for Public Improvements:

Many of the older neighborhoods in Dover have a high concentration of low to moderate income persons and were built from the early 1900's through the fifties and sixties. Due to the age of these areas, they are in need of maintenance and public improvements. As part of Dover's Capital Improvement Plan, City Council recently approved some concrete and asphalt work to be completed on West Street which is located in the Downtown Target Area and the location of the Inner City Cultural League which is a public facility that provides fine arts and culture to youth and their families in the community. Over the next two years, the City has identified the following improvements to be completed at various locations throughout the City:

- Removal and replacement of falling concrete infrastructure
- Road restoration of roads in the City
- Upgrade of existing water main and appurtenances within the Downtown Target Area
- Emergency repairs attributed to inflow and infiltration issues within the City

How were these needs determined?

The City's needs for public improvements were determined from citizen complaints, City Public Works Crews, legislative and City Staff. The City then developed long range goals for the projects that are most in need to be completed over the next five years. The City will receive

Capital Project funding and Community Transportation funding to complete these projects in addition to the use of City funds.

Describe the jurisdiction's need for Public Services:

The City provides the majority of its public services through the CDBG program. Each program year, the City allocates 15% of its CDBG allocation towards public service activities. Due to homelessness in Dover having a high priority, the City has consistently provided CDBG funding to homeless providers to address this need. Crime Prevention is also another high priority public service need in the City which is addressed through grant funding from the police department, who recently hired cadets to do community policing in high crime areas of the City.

How were these needs determined?

Through the citizen participation process, the City prioritized information received from the community development needs online survey and from focus groups and stakeholder meetings in developing the Consolidated Plan and other initiatives from other non-profit agencies and housing providers. Through this process, funding priorities were established based on the needs identified and the availability of funding sources to address those needs.

Housing Market Analysis

MA-05 Overview

Housing Market Analysis Overview:

The high cost of housing in Dover and Kent County continues to be a barrier to providing affordable owner-occupied and rental housing for low to moderate income persons. The City is working in conjunction with other housing providers and non-profit organizations on several initiatives and incentives that will promote homeownership and preserve the existing housing stock through the homeowner rehabilitation and emergency home repair programs.

MA-10 Number of Housing Units – 91.210(a)&(b)(2)

Introduction

There are 14,547 housing units in the City of Dover based on the 2007-2011 American Census Survey (ACS) data. Of that total, there are 7,016 owner units and 5,587 renter units. The greatest percentage of units is 1-unit detached structures at 6,808 comprising 47% of the units. Units in residential properties with 5-19 units are the second highest percentage in property type with 2,708 units or 19%. Housing units with 20 or more make up only 9% of all housing units, and only 5% of the units are mobile homes, boats, RV's and vans etc. Three (3) or more bedrooms dominate the unit size by tenure making up 86% among homeowners. Two (2) bedrooms dominate among renters making up 41% with 3 bedrooms at 29% and 1 bedroom at 28% for rental units. Ownership units are predominately of lower density single family detached units on individual lots and medium density apartment units are on a shared open space.

All residential properties by number of units

Property Type	Number	%
1-unit detached structure	6,808	47%
1-unit, attached structure	2,299	16%
2-4 units	675	5%
5-19 units	2,708	19%
20 or more units	1,288	9%
Mobile Home, boat, RV, van, etc	769	5%
Total	***14,547***	***100%***

Table 26 – Residential Properties by Unit Number

Data Source: 2007-2011 ACS

Unit Size by Tenure

	Owners		Renters	
	Number	%	Number	%
No bedroom	15	0%	115	2%
1 bedroom	41	1%	1,569	28%
2 bedrooms	952	14%	2,285	41%
3 or more bedrooms	6,008	86%	1,618	29%
Total	***7,016***	***101%***	***5,587***	***100%***

Table 27 – Unit Size by Tenure

Data Source: 2007-2011 ACS

Describe the number and targeting (income level/type of family served) of units assisted with federal, state, and local programs.

The City of Dover is served by two public housing authorities: the Dover Housing Authority (DHA) and the Delaware State Housing Authority (DSHA). The two housing authorities operate public housing units within the City of Dover. Dover Housing Authority administers 170 Section 8 Housing Choice Vouchers with a total of 374 public and subsidized housing units. DSHA has 955 Housing Choice Vouchers and 508 public housing units. The two housing authorities service the low and the very low income families. The City of Dover provides CDBG funding to the Homeownership Assistance Program that services persons that are 80% and below the Area Median Income by providing down payment assistance to first-time homebuyers who want to purchase affordable housing in the City.

Provide an assessment of units expected to be lost from the affordable housing inventory for any reason, such as expiration of Section 8 contracts.

There will not be a loss of units.

Does the availability of housing units meet the needs of the population?

The fact that there are 843 people on the waiting list for public housing and 635 people on the waiting list for Housing Choice Vouchers indicates there is a high demand for affordable housing in the City of Dover. Currently there are 1,520 renters and 570 homeowners paying more than 50% of their income on housing. These numbers indicate there is a need for approximately 3,600 affordable housing units.

Describe the need for specific types of housing:

Special needs housing for those that are handicapped, elderly, mentally challenged, suffering from substance abuse and individuals with HIV/AIDS continues to be a need. Most often this population is characterized as being a cost burden and paying over 50% of their income on housing. In addition, families with children that are low income continue to have a need for affordable housing due to overcrowding.

Discussion

The City's goals are to continue to preserve the existing housing stock as well as increase the incentives to provide affordable housing for the populations identified. There are several initiatives in place to revitalize the Central Dover Target Area in low to moderate income areas that include constructing affordable housing, providing homeownership assistance and incentives for first time homebuyers who purchase properties in the target areas, and make homeowner repairs to home found in violation of the City's Housing Code.

MA-15 Housing Market Analysis: Cost of Housing - 91.210(a)

Introduction

Based on data from the 2007-2011 American Census Survey (ACS) data, the median home value increased 80% from $107,700 in 2000 to $193,900 in 2011. Housing cost for renters also increased 49% over the past 11 years indicating a need for affordable rental housing in the City of Dover.

Cost of Housing

	Base Year: 2000	Most Recent Year: 2011	% Change
Median Home Value	107,700	193,900	80%
Median Contract Rent	521	778	49%

Table 28 – Cost of Housing

Data Source: 2000 Census (Base Year), 2007-2011 ACS (Most Recent Year)

Rent Paid	Number	%
Less than $500	1,279	22.9%
$500-999	3,344	59.9%
$1,000-1,499	885	15.8%
$1,500-1,999	58	1.0%
$2,000 or more	21	0.4%
Total	***5,587***	***100.0%***

Table 29 - Rent Paid

Data Source: 2007-2011 ACS

Housing Affordability

% Units affordable to Households earning	Renter	Owner
30% HAMFI	635	No Data
50% HAMFI	1,340	375
80% HAMFI	3,215	1,090
100% HAMFI	No Data	2,034
Total	***5,190***	***3,499***

Table 30 – Housing Affordability

Data Source: 2007-2011 CHAS

Monthly Rent

Monthly Rent ($)	Efficiency (no bedroom)	1 Bedroom	2 Bedroom	3 Bedroom	4 Bedroom
Fair Market Rent	649	830	984	1,378	1,738
High HOME Rent	0	0	0	0	0
Low HOME Rent	0	0	0	0	0

Table 31 – Monthly Rent

Data Source: HUD FMR and HOME Rents

Is there sufficient housing for households at all income levels?

Housing is needed for all income levels but there is a greater need for affordable housing for low and very low income persons in the City of Dover.

How is affordability of housing likely to change considering changes to home values and/or rents?

Over the past 11 years, the rental rates in Dover have increased over 49% and most likely will continue to rise over time with a decrease in affordable rental housing units. The median home value had an even higher increase by 80% from 2000 to 2011. With home values expected to rise over time, affordable housing will become an issue if production of affordable housing is not constructed over time.

How do HOME rents / Fair Market Rent compare to Area Median Rent? How might this impact your strategy to produce or preserve affordable housing?

The City of Dover and Dover Housing Authority do not receive HOME funds; however the Fair Market Rent for a 2 bedroom rental unit is higher than the most recent median contract rent by $206. This presents an issue for persons that do not live in subsidized housing that are low income and paying over 50% of their income on housing. With the lack of affordable rental housing, it will also be difficult for persons with Housing Choice Vouchers to find suitable housing.

Discussion

The City of Dover is collaborating with other local housing providers on several initiatives to provide affordable housing in low to moderate income target areas as well as city-wide by providing homeownership assistance to first time home buyers who purchase properties within the City of Dover and designated target areas, provide real estate tax relief over a 4 year period for persons that purchase properties within the designated target area, receive a transfer tax rebate for properties upon issuance of a Certificate of Occupancy for properties purchased after March 1,2015 within the designated target area, and partnering with non-profits that will be constructing affordable housing for low income persons over the next few years.

MA-20 Housing Market Analysis: Condition of Housing – 91.210(a)

Introduction

This section provides data on the condition of housing stock in the City of Dover and defines the characteristics of substandard housing.

Definitions

HUD defines substandard housing which is dilapidated, without operable indoor plumbing or a useable flush toilet or bathtub inside the unit for the family's exclusive use, without electricity or with inadequate or unsafe electrical service, without a safe or adequate source of heat, and should but does not have a kitchen, or has otherwise been declared unfit for habitation by the government.

HUD defines standard housing as decent, safe, sanitary and in good repair.

Condition of Units

Condition of Units	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
With one selected Condition	2,038	29%	2,680	48%
With two selected Conditions	137	2%	43	1%
With three selected Conditions	0	0%	0	0%
With four selected Conditions	0	0%	0	0%
No selected Conditions	4,841	69%	2,864	51%
Total	***7,016***	***100%***	***5,587***	***100%***

Table 32 - Condition of Units

Data Source: 2007-2011 ACS

Year Unit Built

Year Unit Built	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
2000 or later	1,060	15%	930	17%
1980-1999	2,321	33%	1,852	33%
1950-1979	2,905	41%	2,234	40%
Before 1950	730	10%	571	10%
Total	***7,016***	***99%***	***5,587***	***100%***

Table 33 – Year Unit Built

Data Source: 2007-2011 CHAS

Risk of Lead-Based Paint Hazard

Risk of Lead-Based Paint Hazard	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
Total Number of Units Built Before 1980	3,635	52%	2,805	50%
Housing Units build before 1980 with children present	790	11%	554	10%

Table 34 – Risk of Lead-Based Paint

Data Source: 2007-2011 ACS (Total Units) 2007-2011 CHAS (Units with Children present)

Vacant Units

	Suitable for Rehabilitation	Not Suitable for Rehabilitation	Total
Vacant Units	350	5	355
Abandoned Vacant Units			
REO Properties			
Abandoned REO Properties			

Table 35 - Vacant Units

Data for Abandoned vacant units, REO properties and abandoned REO properties was not available.

Need for Owner and Rental Rehabilitation

Homeowner Rehabilitation has been identified as a high priority in determining the needs for the City of Dover by stakeholders from the City's first public hearing. The City's central Target Area has the highest percentage of older homes throughout the City which is in need of homeowner rehabilitation assistance and rental rehabilitation.

Estimated Number of Housing Units Occupied by Low or Moderate Income Families with LBP Hazards

Among owner-occupied units, 52% or 3,635 units were constructed before 1980 with 11% of these units having children present, and 2,805 or 50% of rental units were constructed prior to 1980 with 10% of the units having children present is a high risk for lead based paint for housing units constructed at the time. There are approximately 4,955 households that are 80% and below the Area Median Income representing 40% of all households. Based on this number and the percentages of owner and renter occupied households with potential lead –based paint hazards, there are potentially 3,500 units occupied by low or moderate income families that contain lead based paint hazards.

MA-25 Public and Assisted Housing – 91.210(b)

Introduction

Dover Housing Authority (DHA) is the local Housing Authority that services the City of Dover. DHA owns and operates a total of 374 public housing and subsidized units. DHA is a high performing Public Housing Authority scoring 92 out of 100. Delaware State Housing Authority operates one public housing development in the City of Dover that has 108 housing units.

Totals Number of Units

Program Type									
	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
# of units vouchers available			298	170		170	0	0	22
# of accessible units									
*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 36 – Total Number of Units by Program Type

Data Source: PIC (PIH Information Center)

Describe the supply of public housing developments:

Dover Housing Authority provides rental assistance through Section 8 and public housing units as well as operates and manages two public housing units for senior citizens and persons that are disabled. DHA manages 5 scattered site areas throughout Dover and maintain and operate 17 tax credit units.

Describe the number and physical condition of public housing units in the jurisdiction, including those that are participating in an approved Public Housing Agency Plan:

DHA has identified the physical condition of their properties in their 5-year Physical Needs Assessment. They are in the process of determining the projects with the greatest need and fully renovating and upgraded those properties that have been prioritized with the greatest need.

Public Housing Condition

Public Housing Development	Average Inspection Score
Dover Housing Authority	92

Table 37 - Public Housing Condition

Describe the restoration and revitalization needs of public housing units in the jurisdiction:

The needs of the housing authority as identified in DHA's 5-year plan include:

- Upgrade of HVAC system at Hayes Circle, Manchester Court, Derby Estates and Queen Manor
- Restriping and repaving all public housing parking areas
- Roofing upgrades
- Kitchen floor upgrades
- Bathroom upgrades
- Heater room door upgrades

Describe the public housing agency's strategy for improving the living environment of low- and moderate-income families residing in public housing:

DHA completes an annual and 5-year plan in which they conduct a Physical Needs Assessment of their public housing inventory and determine the projects need to be completed in order of priority. Within the 5-year plan, they determine the importance and rank of each project. The funding they use to improve the living environment of their families comes from their Capital Fund Program and their Operating Subsidy funds.

MA-30 Homeless Facilities and Services – 91.210(c)

Introduction

The City of Dover is committed to the challenge to end homelessness and serves as a member of the Delaware Interagency Homeless Council to oversee the implementation of the ten year plan to end chronic homelessness and educate the community about the need and advantages of ending chronic homelessness. The City has been consistent by proving support and CDBG funding to housing providers that service the homeless population.

Facilities and Housing Targeted to Homeless Households

	Emergency Shelter Beds		Transitional Housing Beds	Permanent Supportive Housing Beds	
	Year Round Beds (Current & New)	Voucher / Seasonal / Overflow Beds	Current & New	Current & New	Under Development
Households with Adult(s) and Child(ren)	51	0	26	0	0
Households with Only Adults	65	5	4	5	0
Chronically Homeless Households	0	0	0	5	0
Veterans	0	0	0	0	0
Unaccompanied Youth	3	0	5	0	0

Table 38 - Facilities and Housing Targeted to Homeless Households

Describe mainstream services, such as health, mental health, and employment services to the extent those services are used to complement services targeted to homeless persons

Mainstream services are available throughout the State of Delaware for homeless persons including Kent County which services Dover. The homeless housing providers that shelter the homeless work in connection with mainstream service providers to address the needs of the homeless. Services such as medical care, substance abuse counseling and mental health counseling are available through individual medical insurance which can be applied for at the local State Service Center. They get employment services through the Department of Labor and income support such as Social Security, child support and TANF through the Social Security Administration and the local State Service Center.

List and describe services and facilities that meet the needs of homeless persons, particularly chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth. If the services and facilities are listed on screen SP-40 Institutional Delivery Structure or screen MA-35 Special Needs Facilities and Services, describe how these facilities and services specifically address the needs of these populations.

Salvation Army - This organization carries out crisis alleviation through the administration of Federal Emergency Management Agency (FEMA) shelter, utilities, rent and mortgage assistance programs. It also coordinates and refers people to shelters, motels, and local service providers. Its youth activities included: the After School Achievement Program (ASAP), summer camp, Alternative School, Christmas toy and food donations. The adult programs include: nursing home and prison visitation, daily hot meal program, home league mothers support, GED education and basketball leagues.

Eight-O-One Life Encompassing Living Program - This program houses adolescent's ages 10-18 years old in a crisis situation for a thirty-day period. It also provides diagnostic treatment services to adolescents and AFDC recipients who have been determined to be "at risk" for being abused and neglected. This facility has 12 beds.

Shepherd Place, Inc. - This agency operates a relief shelter for homeless women and children only. It provides emergency food baskets, information and referral services, and transportation for in house clients. The services are available on a 24-hour basis, the average stay at the shelter is 2-3 weeks, but does not exceed 30 days. The facility has 20 beds and is located just beyond the City limits.

People's Place II – (Formerly known as Whatcoat Social Service Agency: Ruth M. Dorsey Shelter) This agency operates a relief shelter for homeless persons. It provides emergency food baskets, information and referral services, and transportation for in house clients. The services are available on a 24-hour basis, the average stay at the shelter is 2-3 weeks, but does not exceed 30 days. This facility has 46 beds.

Connections Community Support Program - This agency is one of the largest housing providers in the State of Delaware that services homeless and the special needs population. The following is a list of mainstream services that they provide:

- Community Housing Program for people who are homeless and people with mental health/or substance abuse problems
- Rental subsidies for people who incomes are 50% below the area median income who need assistance their rent and utilities
- Licensed group homes for adults with mental health conditions who need personal care assistance
- Community living arrangements with in-home supports with adults with intellectual disabilities
- Residential alternatives to detention for youth involved with the juvenile justice system
- Emergency shelter for homeless families and transitional housing for veterans and veterans' families
- Oxford Houses which offer alcohol and drug free, democratically run, community housing alternatives for people who are recovering from substance use conditions.

Dover Interfaith Mission for Housing – This agency is a non-profit organization that operates a shelter for homeless men and provides services to the homeless to assist in obtaining permanent affordable housing.

Elizabeth Murphey School - This agency is a non-profit group home that services up to 40 neglected and abused children that have been identified as being homeless on an annual basis.

MA-35 Special Needs Facilities and Services – 91.210(d)

Introduction

There are some individuals in the special needs population that may have difficulties in finding social service facilities as well as supportive services and housing services due to their needs. HUD's definition of the special needs population includes the frail and non-frail elderly, persons with physical, mental, or behavioral disabilities, and persons with HIV/AIDS, persons with alcohol or drug addictions.

Including the elderly, frail elderly, persons with disabilities (mental, physical, developmental), persons with alcohol or other drug addictions, persons with HIV/AIDS and their families, public housing residents and any other categories the jurisdiction may specify, and describe their supportive housing needs

The special needs population identified need the following supportive housing needs:

- Increase in supportive services that allow persons with special needs to live independently
- Increase in supply of affordable, accessible units for sale and rent
- Increase in government funding for homeless services, particularly emergency shelters
- Increase in affordable, assisted living choices for seniors

Describe programs for ensuring that persons returning from mental and physical health institutions receive appropriate supportive housing

There are few programs in Dover that provide supportive housing for persons with mental and physical health conditions. The majority of these programs are provided by the Division of Health and Social Services throughout the State of Delaware.

- Serenity Place is a substance abuse treatment facility located in Dover that provides residential long term treatment and has 10 licensed beds.
- National Alliance of Mental Illness (NAMI) is a non-profit organization which helps mentally ill persons and their families cope with problems created by the illness. In addition, they develop affordable housing for persons with chronic mental illness. NAMI services all three counties in Delaware.
- Division of Substance Abuse and Mental Health assist those who suffer from mental illness and substance abuse access treatment and prevention for mental health substance abuse conditions and serves all three counties in Delaware.
- Dover Behavioral Health facility provides inpatient and outpatient treatment to adolescents and adults who suffer from mental health conditions and addictions
- Connections Community Support Program provides community based treatment, support, and housing and rehabilitation services for people recovering from mental

health and substance abuse disorders, homelessness and HIV/AIDS and serves all three counties in the State of Delaware.

Specify the activities that the jurisdiction plans to undertake during the next year to address the housing and supportive services needs identified in accordance with 91.215(e) with respect to persons who are not homeless but have other special needs. Link to one-year goals. 91.315(e)

Over the next year, the City of Dover has designated CDBG funding to housing providers that service the homeless and those that are at risk of becoming homeless by providing rental assistance / rapid rehousing services that will provide security deposits and rental assistance for up to three months to assist renters who qualify for affordable rental housing.

The City will continue to provide CDBG funding for the Homeowner Rehabilitation and Emergency Home Repair program to assist those that are 80% and below the area median income as well as those that are elderly and disabled who need repairs to their homes.

For entitlement/consortia grantees: Specify the activities that the jurisdiction plans to undertake during the next year to address the housing and supportive services needs identified in accordance with 91.215(e) with respect to persons who are not homeless but have other special needs. Link to one-year goals. (91.220(2))

See response above.

MA-40 Barriers to Affordable Housing – 91.210(e)

Negative Effects of Public Policies on Affordable Housing and Residential Investment

At this time, it is the City of Dover's contention that there are no significant barriers to affordable housing which describes dwelling units whose total cost are deemed affordable to those who have a median income. However, there are few constraints that may be an obstacle in constructing affordable housing such as development impact fees which increases the cost to develop new housing, land use policies outlined in the City's Comprehensive Plan, and building and zoning codes.

Unlike many communities, Dover has not practiced "exclusionary zoning" where most of the undeveloped land is designated for large lot single family detached homes. To the contrary, The Dover Plan (Dover's Comprehensive Plan) designates a large portion of undeveloped lands for medium density housing, and a smaller but significant portion for high density housing. The land is subsequently zoned accordingly, permitting a range of residential densities and housing types. The most recent *2008 Comprehensive Plan Update* was adopted in February 2009 with amendments in November 2009, March 2011, April 2011, March 2012, and March 2014. The Land Development Plan specifically identifies a range of residential land uses from low density to high density throughout the City. The plan continues to recommend a range of residential densities and focuses specifically on housing in one chapter.

The City of Dover is currently working on several revitalization and housing initiatives in collaboration with other local housing providers that will assist in reducing the barriers to affordable housing. The following is an outline of incentives and goals to promote affordable housing in the City of Dove within designated target areas:

Incentives

- Provide up to 20% cash rebate for qualifying construction projects (capped at $1 million/property)
- A transfer tax rebate of the buyer's portion of the real estate tax upon issuance of a Certificate of Occupancy
- Waiver of building, plumbing, mechanical and fire protection permit fees
- Waiver of City sewer and water impact fees
- 10 year abatement of property tax on the value of improvements
- Up to $20,000 in down payment cost to purchase affordable housing
- Property tax abatement for first-time homebuyers who purchase property in the Redevelopment Target Area that occupy the home as their principal residence for four years

Goals

- Encourage greater zoning flexibility to enable infill housing development in the Downtown Redevelopment District by relaxing setback and block standard requirements to allow condominiums and townhouse styles of housing.
- Explore land banking and land trust options for assembling parcels and redevelopment efforts.
- Strengthen existing housing by expanding the Home Repair Programs

MA-45 Non-Housing Community Development Assets – 91.215 (f)

Introduction

Economic Development Market Analysis

Business Activity

Business by Sector	Number of Workers	Number of Jobs	Share of Workers %	Share of Jobs %	Jobs less workers %
Agriculture, Mining, Oil & Gas Extraction	54	40	1	0	-1
Arts, Entertainment, Accommodations	1,788	4,760	19	23	4
Construction	415	296	4	1	-3
Education and Health Care Services	2,245	6,161	24	30	6
Finance, Insurance, and Real Estate	601	978	6	5	-1
Information	193	488	2	2	0
Manufacturing	858	985	9	5	-4
Other Services	456	1,229	5	6	1
Professional, Scientific, Management Services	518	1,204	6	6	0
Public Administration	0	0	0	0	0
Retail Trade	1,663	3,961	18	19	1
Transportation and Warehousing	335	254	4	1	-3
Wholesale Trade	274	446	3	2	-1
Total	9,400	20,802	--	--	--

Table 39 - Business Activity

Data Source: 2007-2011 ACS (Workers), 2011 Longitudinal Employer-Household Dynamics (Jobs)

Labor Force

Total Population in the Civilian Labor Force	16,097
Civilian Employed Population 16 years and over	14,595
Unemployment Rate	9.33
Unemployment Rate for Ages 16-24	19.85
Unemployment Rate for Ages 25-65	4.75

Table 40 - Labor Force

Data Source: 2007-2011 ACS

Occupations by Sector	Number of People
Management, business and financial	2,997
Farming, fisheries and forestry occupations	649
Service	1,955
Sales and office	3,927
Construction, extraction, maintenance and repair	994
Production, transportation and material moving	962

Table 41 – Occupations by Sector

Data Source: 2007-2011 ACS

Travel Time

Travel Time	Number	Percentage
< 30 Minutes	12,018	78%
30-59 Minutes	2,234	14%
60 or More Minutes	1,247	8%
Total	***15,499***	***100%***

Table 42 - Travel Time

Data Source: 2007-2011 ACS

Education:

Educational Attainment by Employment Status (Population 16 and Older)

Educational Attainment	In Labor Force		
	Civilian Employed	Unemployed	Not in Labor Force
Less than high school graduate	905	139	802
High school graduate (includes equivalency)	2,898	167	845
Some college or Associate's degree	4,104	303	868

Educational Attainment	In Labor Force		
	Civilian Employed	Unemployed	Not in Labor Force
Bachelor's degree or higher	3,479	150	667

Table 43 - Educational Attainment by Employment Status

Data Source: 2007-2011 ACS

Educational Attainment by Age

	Age				
	18–24 yrs	25–34 yrs	35–44 yrs	45–65 yrs	65+ yrs
Less than 9th grade	63	63	54	146	569
9th to 12th grade, no diploma	449	389	550	670	525
High school graduate, GED, or alternative	1,506	1,029	1,003	1,934	1,609
Some college, no degree	4,232	1,656	907	1,560	849
Associate's degree	191	341	541	574	233
Bachelor's degree	395	1,148	531	1,337	426
Graduate or professional degree	63	220	303	1,031	477

Table 44 - Educational Attainment by Age

Data Source: 2007-2011 ACS

Educational Attainment – Median Earnings in the Past 12 Months

Educational Attainment	Median Earnings in the Past 12 Months
Less than high school graduate	18,009
High school graduate (includes equivalency)	27,151
Some college or Associate's degree	32,182
Bachelor's degree	46,018
Graduate or professional degree	62,079

Table 45 – Median Earnings in the Past 12 Months

Data Source: 2007-2011 ACS

Based on the Business Activity table above, what are the major employment sectors within your jurisdiction?

Arts, Entertainment, Accommodations
Education & Health Care Services
Manufacturing
Retail Trade

Describe the workforce and infrastructure needs of the business community:

Health Care, Education, Tourism and Hospitality are placing a growing demand on the workforce. It is essential that the educational programs available provide a well-trained and available workforce for these growing industries.

Describe any major changes that may have an economic impact, such as planned local or regional public or private sector investments or initiatives that have affected or may affect job and business growth opportunities during the planning period. Describe any needs for workforce development, business support or infrastructure these changes may create.

Dover's designation as a Downtown Development District has already led to increased interest by developers in the City's priority redevelopment target area. This designation will be in place for ten years. The City of Dover is one of the partners in the Restoring Central Dover project where NCALL is the lead agency/organization. The initiatives developed under the grant for this project will have a direct impact on the areas surrounding Downtown Dover targeted for commercial and residential redevelopment. The Garrison Oak Technology Park infrastructure construction is slated for completion by summer 2015. The installation of roads, curbs, a water tower to the already completed water, sewer, gas, electric and fiber optic services will make this a very attractive location for businesses interested in relocating or expanding operations in Dover.

How do the skills and education of the current workforce correspond to employment opportunities in the jurisdiction?

Based on the training provided by our local high school and higher education institutions, the current workforce has the skills and education needed to take advantage of current employment opportunities.

Describe any current workforce training initiatives, including those supported by Workforce Investment Boards, community colleges and other organizations. Describe how these efforts will support the jurisdiction's Consolidated Plan.

Delaware State University, Wesley College, Wilmington University and Delaware Technical and Community College offer on-going and specialized training opportunities through their Workforce Development and Community Education programs designed to meet the technology changes and needs of local employers. DTCC course offerings include computer training, health care and "green training programs" from solar technology to automated building management. Delaware State University In addition to offering computer and health care education opportunities has a School of Business that offers undergraduate and graduate degrees in business and economics. Wesley College has implemented and expanded health care training

courses including the BSN and MSN degrees. Polytech High School offers a variety of adult education courses and vocational training for high school students. These educational institutions support the jurisdiction's consolidated plan by providing a well trained workforce in a variety of skill sets required by local employers

Does your jurisdiction participate in a Comprehensive Economic Development Strategy (CEDS)? Yes.

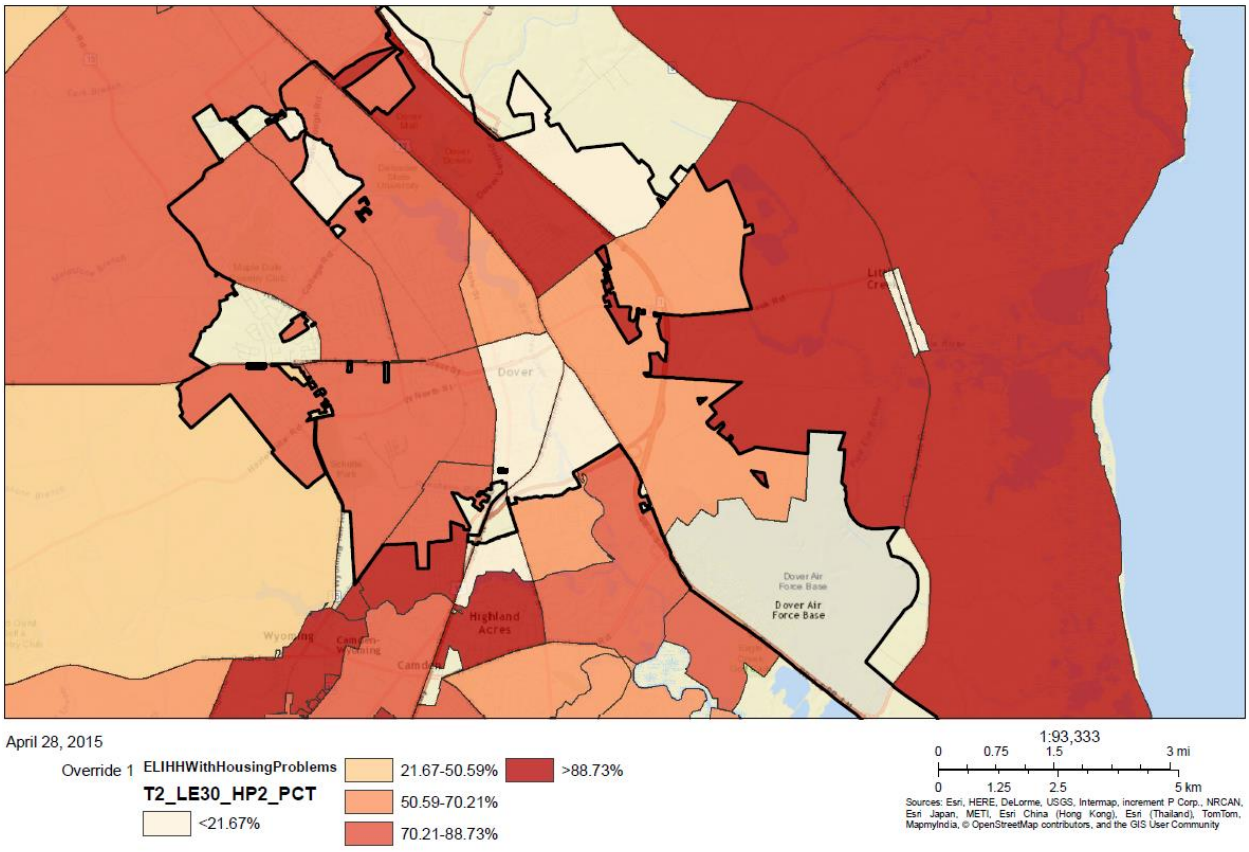
If so, what economic development initiatives are you undertaking that may be coordinated with the Consolidated Plan? If not, describe other local/regional plans or initiatives that impact economic growth.

The current CEDS plan developed by the State of Delaware was submitted to the US Economic Development Administration in February 2015. Although the City of Dover does not have a project currently listed, projects may be added as the need arises. The previous CEDS document listed the infrastructure improvements at the Garrison Oak Technology Park as the state's highest priority CEDS project.

MA-50 Needs and Market Analysis Discussion

Are there areas where households with multiple housing problems are concentrated? (include a definition of "concentration")

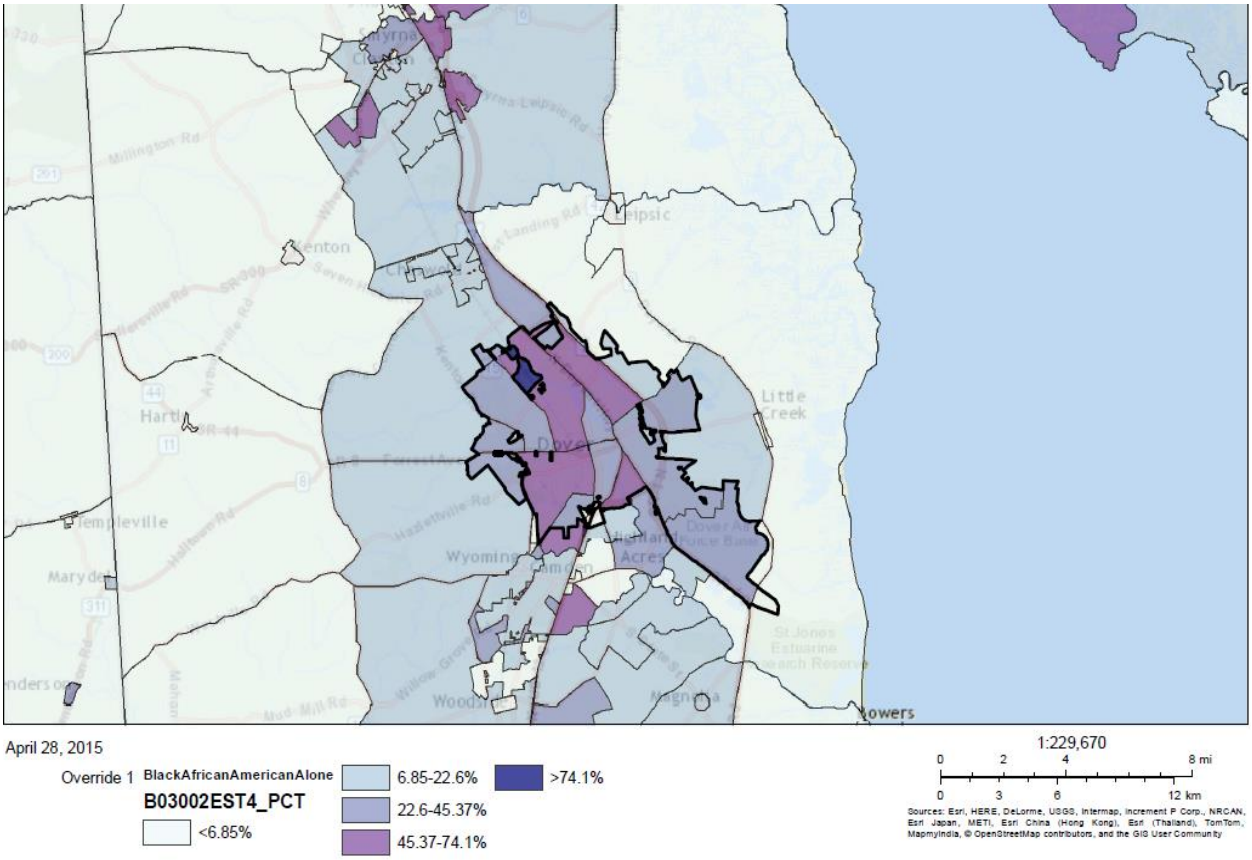
The Census Bureau defines an area of concentration as a neighborhood or development in which more than 30% of the population has a common race, ethnicity or income. HUD defines a low and moderate income area where at least 51% of the residents are low and moderate income. Areas of concentration for low income households are significant because they often experience multiple housing problems to a much greater degree than the population in general.



Are there any areas in the jurisdiction where racial or ethnic minorities or low-income families are concentrated? (include a definition of "concentration")

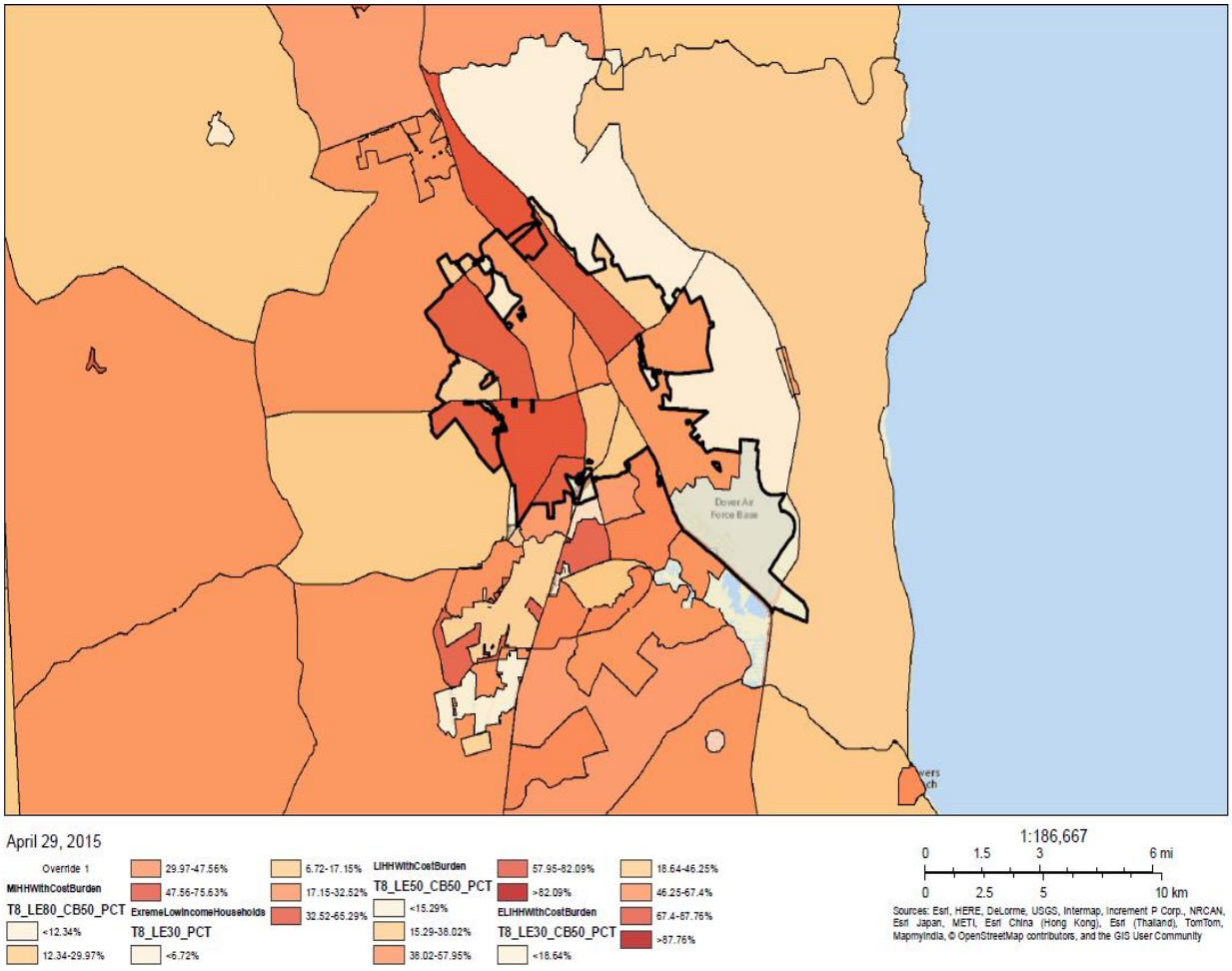
The largest minority group in Dover is the African-American community. This community is located in two major areas. The first area is the historically African American settlement area. These areas were originally laid out and developed by African Americans, included in this category are Lincoln Park, Northwest Dover Heights, The College Settlement on State College Road and the western edges of Central Dover. The second area is dominated by the public housing developments and subsidized private developments, which have attracted a large number of minority residents. Included in this category are Capital Green, Whatcoat Apartments, Simon Circle, and Manchester Square.

In the City of Dover, HUD has designated those Census Block groups, which have greater than a 51% concentration of low-moderate income persons. The areas within City limits are limited to Block Group 408-01, 413-01, 412-01 and 410-02. The map below identifies the concentration of African Americans within the City of Dover.



What are the characteristics of the market in these areas/neighborhoods?

The majority of the homes located within the referenced census tracts are older single family homes that were constructed before 1950 and from 1950-1979. In the Central Dover Target Area, many of the residents face a considerable housing cost burden with 81% of renters in the area paying more than 30% of their income towards rent. In addition, 75% of properties in this area are occupied by renters with only a 25% homeownership rate.



Are there any community assets in these areas/neighborhoods?

Yes. The City of Dover Downtown Business District is located in the Central Dover Target area and within a short distance of low income block groups. Local and State government buildings and the public library are also centrally located within these areas.

Are there other strategic opportunities in any of these areas?

As mentioned early, there are several revitalization projects underway that will preserve the existing housing stock by rehabilitating older properties in the designated target areas, increase homeownership by providing down payment and rehabilitation assistance to first time homebuyers who purchase properties in the designated target areas, construct affordable housing, provide transfer and real estate transfer tax relief, strengthen the Downtown business community by waiving business licenses fees and offer façade improvement grants to help business owners improve their storefronts, and receive up to 20% cash rebate for qualifying construction projects.

Strategic Plan

SP-05 Overview

Strategic Plan Overview

The Consolidated Plan and the Strategic Plan was prepared in compliance with federal regulations requiring a Consolidated Plan to be completed every five years. An analysis of the population information with priority needs and goals have been prepared to guide the City's Community Development Block Grant Program over the next five years.

The Strategic Plan will outline the goals and objectives to be completed over the next five years that will service low to moderate income people in the City of Dover.

The following list the priority and community development needs identified for the next five years:

- Homeless Needs
- Permanent Supportive Housing
- Public Service Needs
- Homeownership Assistance
- Homeowner Rehabilitation
- Public Facility Improvements

The following three (3) goals and objectives have been set for priorities based on guidelines from HUD:

Goal 1: Provide Aid to special needs persons

Objective:

The City will support the homeless population to agencies that service the homeless by providing CDBG funding to homeless shelters, support rapid rehousing/rental assistance for those that are risk of homelessness, and support the Homeless Planning Council's goal to end Chronic Homelessness in Delaware.

Goal 2: Preserve the existing housing stock in the City of Dover

Objective:

The City will continue to rehabilitate owner occupied homes found in violation of the City's Housing Code and provide assistance for emergency repairs that will eliminate severe housing conditions that constitute health and safety hazards.

Goal 3: Encourage owner occupied housing in low to moderate income areas

Objective:

The City will provide down payment and settlement assistance to qualified families who purchase properties in the City of Dover and designated revitalization target areas.

SP-10 Geographic Priorities – 91.215 (a)(1)

Geographic Area

The City of Dover will allocate CDBG funding city-wide to projects that service persons that are low and moderate income and in designated target areas where at least 51% of the residents that will be serviced are low to moderate income.

Table 46 - Geographic Priority Areas

General Allocation Priorities

Describe the basis for allocating investments geographically within the jurisdiction (or within the EMSA for HOPWA)

The City of Dover is a small entitlement community that only receives CDBG funding. The majority of CDBG funding will have an impact on low to moderate income persons city-wide that entails providing funding to homeless shelters for operating cost and maintenance cost, and homeless providers that will provide temporary and permanent supportive housing to those that are at risk of becoming homeless. The City will continue to provide funding to the housing rehabilitation and emergency home repair programs that will service low to moderate income person's city wide. The City has focused on providing down payment assistance along with other incentives the City is offering to qualifying families that purchase affordable housing within the designated target area. In addition, the City will geographically coordinate CDBG funding for renovations to existing vacant housing that will be sold to low income persons and will preserve the existing housing stock in the City of Dover. The City has effectively affirmatively furthered fair housing by creating a balance serving low to moderate income persons in impacted and non-impacted areas throughout the City.

SP-25 Priority Needs - 91.215(a)(2)

Priority Needs

Table 47 – Priority Needs Summary

1	**Priority Need Name**	Homelessness
	Priority Level	High
	Population	Extremely Low Low Chronic Homelessness Individuals Mentally Ill Victims of Domestic Violence Families with Children Unaccompanied Youth Persons with HIV/AIDS Veterans Elderly Frail Elderly
	Geographic Areas Affected	Citywide
	Associated Goals	Public Services Affordable Rental Housing
	Description	The City will provide funding to support homeless providers to emergency shelters and for rental assistance/rapid rehousing for those at risk of becoming homeless. The City has also accepted the challenge to End Veterans Homelessness by December 2015.
	Basis for Relative Priority	Although the City of Dover has the lowest population of homelessness in the State of Delaware, there remains a high need to service this population in the City. There is a shortage of resources and available emergency shelters in Dover.
2	**Priority Need Name**	Homeowner Rehabilitation
	Priority Level	High

	Population	Extremely low Low Moderate
	Geographic Areas Affected	Citywide Designated Target Areas
	Associated Goals	Homeowner Rehabilitation
	Description	To preserve the existing housing stock in the City by bringing housing found in violation of the City's Housing Code up to standard conditions.
	Basis for Relative Priority	Based on the Community Development Needs survey and meeting with focus groups, homeowner rehabilitation needs were determined to be a high priority in the City of Dover.
3	**Priority Need Name**	Homeownership Assistance
	Priority Level	High
	Population	Extremely Low Low Moderate
	Geographic Areas Affected	Citywide Designated Target Areas
	Associated Goals	Homeownership Assistance
	Description	Homeownership Assistance includes down payment and settlement assistance to first-time homebuyers who purchase affordable housing in the City of Dover.
	Basis for Relative Priority	There is a high demand for affordable housing in the City of Dover, especially for low to moderate income persons

Narrative (Optional)

SP-30 Influence of Market Conditions – 91.215 (b)

Influence of Market Conditions

Affordable Housing Type	Market Characteristics that will influence the use of funds available for housing type
Tenant Based Rental Assistance (TBRA)	The Dover Housing Authority administers the Section 8 Housing Choice Vouchers for rental assistance in Dover. Due to lack of affordable rental housing in Dover and landlord's unwillingness to rent to Section 8 tenants, it is very difficult to obtain affordable housing. The City's goals are to support developers who construct affordable rental housing and to preserve the existing rental housing.
TBRA for Non-Homeless Special Needs	See the description above. The TBRA is intended to assist low income residents who may not have special needs.
New Unit Production	At the present time, there is more of a focus on existing housing rehabilitation than new construction due to the cost of land, infrastructure improvements required for development of land and construction and accessibility standards to construct affordable housing
Rehabilitation	The City will continue to provide funding for the Homeowner Rehabilitation Program due to the high demand in the City, especially for older housing stock. Homeowner rehab continues to be a top priority in determining community development needs throughout the Consolidated Plan process every five years.
Acquisition, including preservation	CDBG funds can be used as gap financing for down payment assistance to purchase affordable housing and also used to preserve existing housing acquired by housing providers and in need of renovations before selling to a low to moderate income family.

Table 48 – Influence of Market Conditions

SP-35 Anticipated Resources - 91.215(a)(4), 91.220(c)(1,2)

Introduction

The City of Dover receives the Community Development Block Grant (CDBG) from the United States Department of Housing and Urban Development (HUD).

Since CDBG resources are very limited, the City coordinates projects with other city departments, State and Local Housing Authorities and partners with non-profit and private organizations that have multiple resources that will aid in meeting the goals and objectives of the Consolidated Plan.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Reminder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	federal	Homeowner Rehab Homebuyer Assistance Public Facility Improvements Rapid Re-housing (rental assistance) Public Services	$220,717	$8,564	**0**	$229,271	$917,084	Expected amount includes a reduction in grant funding over a four year period.

Table 49 - Anticipated Resources

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

There is not a match requirement for CDBG funds; however, sub-recipient agencies that were funded have additional resources to

supplement their projects. In addition, there are several initiatives and investment projects in the City where CDBG funds will be used as an additional resource to supplement funding these projects.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

Two lots owned by the City were sold to Habitat for Humanity below market rate to build affordable housing for very low income families. In addition, Habitat has purchased additional lots and properties within the City in which new housing will be constructed and existing housing renovated to provide affordable housing to very low income families.

Discussion

This section is optional and was left blank intentionally.

SP-40 Institutional Delivery Structure – 91.215(k)

Explain the institutional structure through which the jurisdiction will carry out its consolidated plan including private industry, non-profit organizations, and public institutions.

Responsible Entity	Responsible Entity Type	Role	Geographic Area Served
City of Dover	Local Government	Planning and Administration Homeownership Assistance Program	City of Dover
Dover Housing Authority	Public Housing Authority	Public Housing Rental Assistance Tax Credits	City of Dover
Delaware State Housing Authority	State Housing Authority	Rental Tax Credits Homeownership Assistance Homelessness Non-homelessness Special Needs	Statewide
Delaware Continuum of Care	Continuum of Care	Homelessness rapid rehousing permanent supportive housing emergency housing	Statewide
NCALL Research, Inc.	Non-Profit	Housing Counseling Loan Financing Housing Development Financial Literacy Foreclosure Prevention Self-Help Housing	Statewide
Milford Housing Development Corporation	Non-Profit	Housing Rehabilitation Emergency Repairs Self Help Housing Rental Tax Credits Transitional Housing	Kent and Sussex Counties
Dover Interfaith Mission for Housing Connections Community Support Program Peoples Place II	Subrecipients	Homelessness Rapid Rehousing Supportive Housing Substance Abuse Treatment Public Services	City of Dover Statewide

Table 50 - Institutional Delivery Structure

Assess of Strengths and Gaps in the Institutional Delivery System

The City of Dover administers the Community Development Block Program (CDBG) and provides funding to agencies that service the needs of the very low and low to moderate income persons within the City of Dover. These services include providing aid to the homeless, housing rehabilitation, homeownership assistance and housing counseling.

The main gap that exists in the Institutional Delivery System is the lack of affordable rental housing. The public housing waiting list for Dover Housing Authority has 843 applicants and 635 applicants on the Section 8 waiting list. The average person remains on the waiting list for up to 4 years which increases the risk of homelessness and suffers from a severe housing cost burden paying over 50% of their income in rent.

Availability of services targeted to homeless persons and persons with HIV and mainstream services

Homelessness Prevention Services	Available in the Community	Targeted to Homeless	Targeted to People with HIV
Homelessness Prevention Services			
Counseling/Advocacy	X	X	X
Legal Assistance	X		
Mortgage Assistance	X		
Rental Assistance	X	X	X
Utilities Assistance	X	X	
Street Outreach Services			
Law Enforcement	X		
Mobile Clinics	X	X	
Other Street Outreach Services	X	X	X
Supportive Services			
Alcohol & Drug Abuse	X	X	X
Child Care	X		
Education	X		
Employment and Employment Training	X		
Healthcare	X		X
HIV/AIDS	X		
Life Skills	X	X	
Mental Health Counseling	X	X	
Transportation	X		
Other			
Other			

Table 51 - Homeless Prevention Services Summary

Describe how the service delivery system including, but not limited to, the services listed above meet the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth)

Local and Statewide service providers provide mainstream services such as healthcare, mental healthcare, substance abuse counseling, food assistance and job training to low income population and those with special needs. The Delaware Continuum of Care also provides mainstream services for homeless individuals that include rapid rehousing, permanent supportive housing and emergency shelter.

Describe the strengths and gaps of the service delivery system for special needs population and persons experiencing homelessness, including, but not limited to, the services listed above

The strength of the service delivery system is the state service and housing providers. The gaps in the delivery system include a lack of federal funding and affordable housing for persons that have low and very low income in addition to the limited number of overnight shelter beds.

Provide a summary of the strategy for overcoming gaps in the institutional structure and service delivery system for carrying out a strategy to address priority needs

The strategy for overcoming gaps in the institutional structure is to continue to provide CDBG funding and support to the existing service and housing providers that service the needs of low income persons and those with special needs. In addition, the City will continue to work collaboratively with non-profits and the State and local housing authorities on initiatives that support affordable housing in the City of Dover.

SP-45 Goals Summary – 91.215(a)(4)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	HP-1 Homeless/ Rapid Re-housing	2015	2019	Homeless	City-wide	Homeless Rapid Re-housing Provide motel vouchers	CDBG: $37,391	Tenant Based Rental Assistance/Rapid Re-housing 15 households assisted Provide Motel vouchers: 50 households assisted
2	HP-2 Homeless Prevention	2015	2019	Homeless	City-wide	Homeless Prevention	CDBG: $135,000	Provide shelter for 800 homeless men
3	AH-1 Affordable Housing	2015	2019	Affordable Housing	City-wide/ Target Area	Homebuyer Assistance	CDBG: $300,000	Direct Financial Assistance to Homebuyers: 15 households assisted
4	AH-2 Affordable Housing	2015	2019	Affordable Housing	City-wide	Housing Stock Rehabilitation	CDBG $450,000	Homeowner Rehabilitation : 20 Household units Emergency Repairs: 50 Household units assisted
5	AH-3 Affordable housing	2015	2019	Affordable Housing	City-Wide/ Target Area	Housing Stock Rehabilitation	CDBG $240,000	Renovate one single family home Emergency Repairs: 40 Household units assisted
6	PF-4 Public Facility Improvements	2015	2019	Affordable Housing	City-wide	Public Facility Improvements	CDBG $6,726	Renovations to homeless shelter, 710 persons served

Table 52 – Goals Summary

Goal Descriptions

1	**Goal Description**	Meet the needs of persons that are homeless or at risk of homelessness by providing rental assistance, affordable housing, and provide motel vouchers for temporary housing to prevent homelessness.
2	**Goal Name**	Homeless Prevention
	Goal Description	Meet the needs of men that are homeless by providing shelter and assist in providing permanent supportive housing.
3	**Goal Name**	Affordable Housing/Homeownership Assistance
	Goal Description	Increase homeownership by providing down payment and closing cost to low income persons who purchase affordable housing in the City.
4	**Goal Name**	Affordable Housing /Preserve the Existing Housing Stock
	Goal Description	Rehab owner occupied housing that is in violation of the City's Housing Code and complete emergency repairs that will eliminate health and safety hazards in order to preserve the existing housing stock in the City.
5	**Goal Name**	Public Facilities and Improvements
	Goal Description	Renovations will be completed on public facilities that service low income persons.

Estimate the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.315(b)(2)

The City of Dover is not a recipient of HOME funds, however the City estimates that ii will complete 25 homeowner rehabs within the City of Dover and provide homeownership assistance to 20 first-time homebuyers who purchase affordable housing in the City.

SP-50 Public Housing Accessibility and Involvement – 91.215(c)

Need to Increase the Number of Accessible Units (if Required by a Section 504 Voluntary Compliance Agreement)

The Dover Housing Authority (DHA) waiting list for public housing as of 2014 indicated there are 21 accessible housing units in need. As part of their goals to complete for the Analysis of Impediments, DHA has indicated they will apply the minimum set-aside for accessible units and require assessable units in all housing projects.

Activities to Increase Resident Involvements

DHA provides their residents with support and assistance in job training, parenting, counseling, financial management, and other skills. These programs are integrated in the housing programs through the Family Self-Sufficiency Program and/or other resident initiatives. It is the position of the City of Dover that these programs provide excellent opportunities for those in public housing to become economically and socially self-sufficient. The following are additional programs that involve resident involvement:

- GED/ABE Literacy Classes
- Employment Training for Adults and Youth
- After School and Summer Programs for Youth
- Life Skills and Soft Skills Training for Adults

Is the public housing agency designated as troubled under 24 CFR part 902?

No

Plan to remove the 'troubled' designation

N/A

SP-55 Barriers to affordable housing – 91.215(h)

Barriers to Affordable Housing

At this time, it is the City of Dover's contention that there are no significant barriers to affordable housing which describes dwelling units whose total cost are deemed affordable to those who have a median income. However, there are few constraints that may be an obstacle in constructing affordable housing such as development impact fees which increases the cost to develop new housing, land use policies outlined in the City's Comprehensive Plan, and building and zoning codes.

Unlike many communities, Dover has not practiced "exclusionary zoning" where most of the undeveloped land is designated for large lot single family detached homes. To the contrary, The Dover Plan (Dover's Comprehensive Plan) designates a large portion of undeveloped lands for medium density housing, and a smaller but significant portion for high density housing. The land is subsequently zoned accordingly, permitting a range of residential densities and housing types. The most recent *2008 Comprehensive Plan Update* was adopted in February 2009 with amendments in November 2009, March 2011, April 2011, March 2012, and March 2014. The Land Development Plan specifically identifies a range of residential land uses from low density to high density throughout the City. The plan continues to recommend a range of residential densities and focuses specifically on housing in one chapter.

Strategy to Remove or Ameliorate the Barriers to Affordable Housing

The City of Dover is currently working on several revitalization and housing initiatives in collaboration with other local housing providers that will assist in reducing the barriers to affordable housing. The following is an outline of incentives and goals to promote affordable housing in the City of Dove within the designated target areas:

Incentives

- Provide up to 20% cash rebate for qualifying construction projects (capped at $1 million/property)
- A transfer tax rebate of the buyer's portion of the real estate tax upon issuance of a Certificate of Occupancy
- Waiver of building, plumbing, mechanical and fire protection permit fees
- Waiver of City sewer and water impact fees
- 10 year abatement of property tax on the value of improvements
- Up to $20,000 in down payment cost to purchase affordable housing

- Property tax abatement for first-time homebuyers who purchase property in the Redevelopment Target Area that occupy the home as their principal residence for four years

Goals

- Encourage greater zoning flexibility to enable infill housing development in the Downtown Redevelopment District by relaxing setback and block standard requirements to allow condominiums and townhouse styles of housing.
- Explore land banking and land trust options for assembling parcels and redevelopment efforts.
- Strengthen existing housing by expanding the Home Repair Programs

SP-60 Homelessness Strategy – 91.215(d)

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The City of Dover will continue to support programs that service the homeless by providing CDBG funding to agencies whose mission is to assist those that are homeless and unsheltered through rapid rehousing, rental assistance and operating cost for emergency shelters.

Addressing the emergency and transitional housing needs of homeless persons

There are agencies within the City of Dover that provide both emergency shelter and transitional housing. Code Purple was established in the fall of 2014 that provides shelter for homeless persons in Kent County when the temperature or wind chill drops below 32 degrees. When Code Purple is in effect, the homeless are guided to emergency shelters and participating churches within the City of Dover and throughout Kent County that provide warm beds and hot meals.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again.

Over the next five years, the City of Dover will provide CDBG funding to the Connections Community Support Program that will provide rapid rehousing/rental assistance to support the homeless population and those that are at risk of becoming homeless transition to permanent supportive housing and independent living. In addition, the Delaware Continuum of Care (CoC) provides supportive services as well as the State Division of Health and Social Services.

Help low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families who are likely to become homeless after being discharged from a publicly funded institution or system of care, or who are receiving assistance from public and private agencies that address housing, health, social services, employment, education or youth needs

The local and State housing providers will continue to provide support to the population identified. In addition, the Individualized Assessment, Discharge, and Planning Team (IADAPT) was established in 2010 to provide inmates with advocates that will assist them with mainstream resources once they are discharged and reduce recidivism.

SP-65 Lead based paint Hazards – 91.215(i)

Actions to address LBP hazards and increase access to housing without LBP hazards

Currently, the State of Delaware Department of Public Health enforces lead based paint abatement within the City of Dover. Under the State's program, families with children who have been diagnosed by the Public Health centers with lead poisoning are referred to a State Lead Based Paint Inspector. The inspector then performs the relevant technical analysis of the family's residence. If lead based paint is discovered, abatement is required. The City of Dover Department of Planning and Inspections acts in partnership with the State in assuring that lead paint hazards are reduced or eliminated, and that affected housing units are brought up to code.

The City currently requires lead-based paint testing and interim controls in conjunction with its CDBG rehabilitation program. The City of Dover Department of Planning and Inspections does not have the equipment necessary to accurately identify lead-based paint during housing inspections.

In addition to the activities of the City of Dover and the State of Delaware Department of Public Health, the Dover Housing Authority has been active in lead based paint abatement in the City. The Dover Housing Authority has tested and abated lead-based paint in all its public housing units. The Dover Housing Authority also deals with the lead paint hazards in private rental units through the enforcement of the Housing Quality Standards in conjunction with its Section 8 Rental Certificate/ Rental Voucher Program

How are the actions listed above related to the extent of lead poisoning and hazards?

The City of Dover provides information and training to staff who administer the Homeowner Rehabilitation Program to ensure the proper procedures are administered and that residents are properly educated on the dangers of lead based paint hazards.

How are the actions listed above integrated into housing policies and procedures?

For all rehabilitation projects that qualify for lead base paint testing and hazards, the City will take the necessary actions in order to reduce lead base paint hazards in accordance with HUD regulations and monitor the programs for compliance that carry out rehabilitation projects.

SP-70 Anti-Poverty Strategy – 91.215(j)

Jurisdiction Goals, Programs and Policies for reducing the number of Poverty-Level Families

Based on 2009-2013 Census Data approximately 18.5% of Dover's population lived below the poverty level. This percentage was somewhat higher than surrounding areas in Kent County (which had 8.1% of the population below poverty level) and higher than the average for the State of Delaware (11.7%). Clearly, there is a concentration of persons living below the poverty level in Dover.

To address poverty within the City of Dover, a multi-faceted Anti-Poverty Strategy will be described below. This strategy stresses partnership with and the support of other agencies and organizations. Within the City of Dover there are two full service housing authorities, and various social service agencies which need and deserve the City's support. In addition to these service providers, the City of Dover will direct revitalization, economic development, and code enforcement efforts at low to moderate income neighborhoods. This will provide quality places for people in these neighborhoods to live and work, and provide them with new and better opportunities to earn a living.

The following are the four main elements of the City of Dover's Anti-Poverty Strategy:

- Highest Priority Given to Funding Proposals which Address or Fight Poverty: The City of Dover's PR&CE Committee will give the highest priority in the Five Year Plan to proposals which are targeted towards those living in poverty. These proposals must be consistent with one or more of the following Priorities identified in this plan:
    - Encourage Affordable Owner Occupied Housing in Low to Moderate Income Areas
    - Improve Quality of Housing Stock
    - Aid in Economic Opportunities in Low to Moderate Income Areas

- Support Family Self-Sufficiency Programs and other Resident Initiatives/Counseling Programs at Dover's Housing Authorities: Both the Delaware State Housing Authority and the Dover Housing Authority provide their residents with support and assistance in job training, parenting, counseling, financial management, and other skills. These programs are integrated in the housing programs through the Family Self-Sufficiency Program and/or other Resident Initiatives. It is the position of the City of Dover that these programs provide excellent opportunities for those in public housing to become economically and socially self-sufficient. The City of Dover will provide assistance and support as requested to encourage the continuance of these programs.

- Support the Various Social Service Providers that serve Dover's poor: There is a network of service providers presently operating in Dover that serve the City's poor. These providers include The State of Delaware Division of Health and Social Services and the State Service Centers. There are also numerous non-profit corporations within the City, including the House of Pride and People's Place and Dover Interfaith Mission to the homeless. The City will support the missions and the functions of these organizations by providing technical and planning support, and when possible implementing physical improvements to infrastructure, which serves these facilities.

- Economic Development: The only way to solve the problem of poverty is to help families earn more money. To do so, there must be an abundant supply of jobs available to low and moderate income persons. It is the strategy of the City to use multiple approaches to job creation.

  Through the Downtown Dover Partnership encourages the development and expansion of businesses in the Downtown Area. A special focus should be firms, which provide jobs for low to moderate-income persons. Job creation in the Downtown area will serve the dual goals of maintaining and enhancing the older buildings in this historic area, and providing employment in close proximity to a low to moderate income neighborhood.

  The Central Delaware Chamber of Commerce encourages the development of new business elsewhere in the Dover area. The attraction and retention of new corporations and manufacturing firms to Dover will provide additional jobs for low to moderate-income persons. One opportunity for new business location is the Garrison Oak Technology Park.

How is the Jurisdiction poverty reducing goals, programs, and policies coordinated with this affordable housing plan?

The City of Dover has an Economic Development department that does not utilize CDBG funds for targeted projects within the City. The Economic Development Department has several initiatives and incentives in place that will assist in reducing poverty in the City. The City will continue to provide CDBG funds to address the needs of the low and moderate income persons by focusing on homeownership assistance, homeowner rehabilitation, public service needs and public facility improvements.

SP-80 Monitoring – 91.230

Describe the standards and procedures that the jurisdiction will use to monitor activities carried out in furtherance of the plan and will use to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

The City monitors CDBG activities on a consistent basis through client data, expense reports and subrecipient activities, and annually through Monitoring Site Visits to determine if the subrecipient is in compliance with HUD regulations and program agreements. The monitoring process includes identifying any areas of non-compliance in carrying out program activities and provides corrective actions to the sub-recipient to become compliant with the program guidelines. CDBG administrative staff will continue to provide technical assistance to subrecipeints and monitor financial compliance to ensure program funds are expended in a timely manner.

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

The City of Dover receives the Community Development Block Grant (CDBG) from the United States Department of Housing and Urban Development (HUD).

Since CDBG resources are very limited, the City coordinates projects with other city departments, State and Local Housing Authorities and partners with non-profit and private organizations that have multiple resources that will aid in meeting the goals and objectives of the Consolidated Plan.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Reminder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	federal	Acquisition Admin Homeowner Rehab Homebuyer Assistance Public Facility Improvements Rapid Re-housing (rental assistance) Public Services	$220,717	$8,564	**0**	$229,271	$917,084	Expected amount includes a reduction in grant funding over a four year period.

Table 53 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

There is not a match requirement for CDBG funds; however, sub-recipient agencies that were funded have additional resources to supplement their projects. In addition, there are several initiatives and investment projects in the City where CDBG funds will be used as an additional resource to supplement funding these projects.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

Two lots owned by the City were sold to Habitat for Humanity below market rate to build affordable housing for very low income families. In addition, Habitat has purchased additional lots and properties within the City in which new housing will be constructed and existing housing renovated to provide affordable housing to very low income families.

Discussion

This section is optional and was left blank intentionally.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	HP-1 Homeless/ Rapid Re-housing	2015	2019	Homeless	City-wide	Homeless Rapid Re-housing Provide motel vouchers	CDBG: $37,391	Tenant Based Rental Assistance/Rapid Re-housing 15 households assisted Provide Motel vouchers: 50 households assisted
2	HP-2 Homeless Prevention	2015	2019	Homeless	City-wide	Homeless Prevention	CDBG: $135,000	Provide shelter for 800 homeless men
3	AH-1 Affordable Housing	2015	2019	Affordable Housing	City-wide/ Target Area	Homebuyer Assistance	CDBG: $300,000	Direct Financial Assistance to Homebuyers: 15 households assisted
4	AH-2 Affordable Housing	2015	2019	Affordable Housing	City-wide	Housing Stock Rehabilitation	CDBG $450,000	Homeowner Rehabilitation : 20 Household units Emergency Repairs: 50 Household units assisted
5	AH-3 Affordable housing	2015	2019	Affordable Housing	City-Wide/ Target Area	Housing Stock Rehabilitation	CDBG $240,000	Renovate one single family home Emergency Repairs: 40 Household units assisted
6	PF-4 Public Facility Improvements	2015	2016	Affordable Housing	City-wide	Public Facility Improvements	CDBG $6,726	Renovations to homeless shelter, 710 persons served

Table 54 – Goals Summary

Goal Descriptions

	Goal Name	Homeless /Rapid Re-Housing
1	**Goal Description**	Meet the needs of persons that are homeless or at risk of homelessness by providing rental assistance to obtain affordable housing and provide motel vouchers for temporary housing to prevent homelessness.
2	**Goal Name**	Homeless Prevention
	Goal Description	Meet the needs of men that are homeless by providing shelter and assist in providing permanent supportive housing.
3	**Goal Name**	Affordable Housing/Homeownership Assistance
	Goal Description	Increase homeownership by providing down payment and closing cost to low income persons who purchase affordable housing in the City.
4	**Goal Name**	Affordable Housing /Preserve the Existing Housing Stock
	Goal Description	Rehab owner occupied housing that is in violation of the City's Housing Code and complete emergency home repairs that will eliminate health and safety hazards in order to preserve the existing housing stock in the City.
5	**Goal Name**	Public Facilities and Improvements
	Goal Description	Renovations will be completed on public facilities that service low income persons.

Projects

AP-35 Projects – 91.220(d)

Introduction

The 2015 Action Plan is a supplementary document to the Five Year Consolidated Plan (2015-2019). The goals and objectives focus on developing and sustaining viable communities and improving low and moderate income persons are addressed in the Consolidated Plan as part of the strategy for addressing the needs of low and moderate income people.

P**rojects**

#	Project Name
1	Dover Interfaith Mission for Housing
2	Connections Community Support Program
3	Homeownership Assistance Program
4	Milford Housing Homeowner Rehabilitation Program
5	Milford Housing Emergency Home Repair Program
6	Central Delaware Habitat for Humanity
7	Peoples Place Emergency Homeless Shelter

Table 55 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

The projects that were selected were based on the highest ranking priorities that were determined from public hearings and a Housing and Community Development Online Survey identified by residents, local government officials and housing providers. The obstacle in addressing the underserved need is the lack of adequate funding to continue to address these needs.

AP-38 Project Summary

Project Summary Information

1	**Project Name**	Dover Interfaith Mission for Housing
	Target Area	City-Wide
	Goals Supported	Public Services
	Needs Addressed	Homelessness Operating Cost
	Funding	$27,000
	Description	CDBG funds will be utilized for operating cost for the shelter that will include utilities, maintenance and lease cost.
	Target Date	6/30/2016
	Estimate the number and type of families that will benefit from the proposed activities	170 men annually
2	**Name Project**	Connections Community Support Program
	Target Area	City-Wide
	Goals Supported	Public Services
	Needs Addressed	Homeless Prevention Affordable Housing
	Funding	$7,391
	Description	CDBG funds will be used to provide rapid re-housing/rental assistance services for homeless households within the city.
	Target Date	6/30/16
	Estimate the number and type of families that will benefit from the proposed activities	10

3	**Project Name**	Homeownership Assistance Program
	Target Area	Downtown Development District Target Area/ City-Wide
	Goals Supported	Affordable Housing/ Encourage Owner-Occupied Housing in low income areas
	Needs Addressed	Housing and Community Development
	Funding	$60,000
	Description	CDBG funds will be used to provide homeownership assistance to first-time homebuyers who purchase affordable housing in the Downtown Development District Target Area.
	Target Date	6/30/16
	Estimate the number and type of families that will benefit from the proposed activities	4-6 families
4	**Name Project**	Milford Housing Homeowner Rehabilitation Program
	Target Area	City-Wide
	Goals Supported	Affordable Housing/ Preserving the Existing Housing Stock
	Needs Addressed	Housing and Community Development
	Funding	$52,892
	Description	CDBG funds will be used to rehabilitate existing owner occupied housing in the City that is in violation of the City's Housing Code.
	Target Date	6/30/16
	Estimate the number and type of families that will benefit from the proposed activities	4-5 families
5	**Project Name**	Milford Housing Emergency Repair Project
	Target Area	City-Wide
	Goals Supported	Affordable Housing / Preserving Existing Housing Stock
	Needs Addressed	Housing and Community Development

	Funding	$35,262
	Description	CDBG funds will be used to provide emergency home repairs to owner occupied homes to eliminate housing conditions that threaten the health and safety of low income homeowners.
	Target Date	6/30/16
	Estimate the number and type of families that will benefit from the proposed activities	15
6	**Project Name**	Central Delaware Habitat for Humanity
	Target Area	City-Wide
	Goals Supported	Affordable Housing/ Preserving Existing Housing Stock
	Needs Addressed	Housing and Community Development
	Funding	$40,000
	Description	CDBG funds will be used to rehabilitate and existing home acquired by Habitat to sale to a family that is 60% below the Area Median Income.
	Target Date	6/30/16
	Estimate the number and type of families that will benefit from the proposed activities	1 family
7	**Project Name**	Peoples Place Whatcoat Homeless Shelter
	Target Area	City- Wide
	Goals Supported	Public Facility Improvements
	Needs Addressed	Housing and Community Development
	Funding	$6,726
	Description	CDBG funds will be utilized for minor renovations to a facility that shelters the homeless.

	Target Date	6/30/16
	Estimate the number and type of families that will benefit from the proposed activity	710 annually

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Geographic Distribution

Target Area	Percentage of Funds
Downtown Target Area	**27%**

Table 56 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

The purpose of the target block approach is to concentrate resources available to the public, private, and non-profit sectors for housing programs in a specific area (known as the Target Area). The Target Area consists of one of Dover's oldest working class neighborhoods located in west central Downtown. This concentrated approach is to insure the likelihood of an immediate visual impact and long-term stabilizing effect of each area. A map of the Target Area is attached.

The major element of the Target Block Program will be concentrated home-to-home internal inspection to determining deficiencies which need to be corrected. Substandard housing requiring plumbing, electrical update to meet the Dover Building Code, but which is basically sound and suitable for rehabilitation has been targeted. A sufficient number of low and moderate income families must reside in the area.

The City has allocated all of its CDBG homeownership assistance for FY15 to first-time homebuyers who purchase affordable housing in the target area which will coincide with the other incentives the City is offering through the Downtown Development District Program. The percentage of funds utilized in the Target Area could possibly increase based on homeowner rehabilitation needs in the Target Area.

The City will continue to affirmatively further fair housing by maintaining a balance of providing CDBG assistance in impacted and non-impacted areas of the City.

AP-55 Affordable Housing – 91.220(g)

Introduction

Housing is needed for all income levels but there is a greater need for affordable housing for low and very low income persons in the City of Dover.

Over the past 11 years, the rental rates in Dover have increased over 49% and most likely will continue to rise over time with a decrease in affordable rental housing units. The median home value had an even higher increase by 80% from 2000 to 2011. With home values expected to rise over time, affordable housing will become an issue if production of affordable housing is not constructed over time.

The Fair Market Rent for a 2 bedroom rental unit is higher than the most recent median contract rent by $206. This presents an issue for persons that do not live in subsidized housing that are low income and paying over 50% of their income on housing. With the lack of affordable rental housing, it will also be difficult for persons with Housing Choice Vouchers to find suitable housing.

The City of Dover is collaborating with other local housing providers on several initiatives to provide affordable housing in low to moderate income target areas as well as city-wide by providing homeownership assistance to first time home buyers who purchase properties within the City of Dover and designated target areas, provide real estate tax relief over a 4 year period for persons that purchase properties within the designated target area, receive a transfer tax rebate for properties upon issuance of a Certificate of Occupancy for properties purchased after March 1,2015 within the designated target area, and partnering with non-profits that will be constructing affordable housing for low income persons over the next few years.

One Year Goals for the Number of Households to be Supported	
Homeless	190
Non-Homeless	0
Special-Needs	0
Total	190

Table 57 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	5
The Production of New Units	0
Rehab of Existing Units	15
Acquisition of Existing Units	0
Total	20

Table 58 - One Year Goals for Affordable Housing by Support Type

Discussion

AP-60 Public Housing – 91.220(h)

Introduction

Dover Housing Authority (DHA) is the local Housing Authority that serves the City of Dover. DHA has a total of 374 public housing units available for occupancy including 31 scattered site units. The majority of these units are 3 bedrooms. DHA also provides rental assistance to low and moderate income persons through HUD's Section 8 Program. Presently there are 174 housing choice vouchers under lease and tenant based which means they are only offered to tenants on DHA's waiting list.

Actions planned during the next year to address the needs to public housing

DHA conducts an annual and a 5-year Physical Needs Assessment of their public housing inventory to determine the public housing needs. Projects are prioritized by the greatest need and completed with funding from their Capital Fund Program and their Operating Subsidy funds.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

Dover Housing Authority provides their residents with support and assistance in job training, parenting, counseling, financial management and other skills. These programs are integrated in the housing programs through the Family Self-Sufficiency Program and/or other Resident Initiatives. It is the position of the City of Dover that these programs provide excellent opportunities for those in public housing to become economically and socially self-sufficient. DHA also provides homeownership opportunities through their Section 8 program, where the resident applies 30% of their income towards their mortgage for the first fifteen years of owning their home and DHA pays the remaining 70%. After fifteen years, the resident pays 100% of their mortgage.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

Not applicable

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

The City of Dover fully supports the Homeless Planning Council of Delaware challenge to End Chronic Homelessness. The City will continue to provide CDBG funding to agencies and organizations that service the homeless and those with special needs.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The City has provided CDBG funding to Connections Community Support Program to provide rapid rehousing/ rental assistance for up to three (3) homeless households within the City of Dover. The City also accepted the Mayor's Challenge to End Veterans Homelessness in Dover by December 2015. The first goal is to house 22 veterans by June 2015 which has been accomplished by the working groups of this initiative.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City has provided CDBG funding to two local emergency shelters for operating and renovation cost that will assist in maintaining safe, decent and affordable housing. Code Purple was established in the fall of 2014 that provides shelter for homeless persons in Kent County when the temperature or wind chill drops below 32 degrees. When Code Purple is in effect, the homeless are guided to emergency shelters and participating churches within the City of Dover and throughout Kent County that provide warm beds

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

Over the next five years, the City of Dover will provide CDBG funding to the Connections Community Support Program that will provide rapid rehousing/rental assistance to support the homeless population and those that are at risk of becoming homeless transition to permanent supportive housing and independent living. In addition, the Delaware Continuum of Care (CoC) provides supportive services as well as the State Division of Health and Social Services.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

The local and State housing providers will continue to provide support to the population identified. In addition, the Individualized Assessment, Discharge, and Planning Team (IADAPT) was established in 2010 to provide inmates with advocates that will assist them with mainstream resources once they are discharged and reduce recidivism.

AP-75 Barriers to affordable housing – 91.220(j)

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

At this time, it is the City of Dover's contention that there are no significant barriers to affordable housing which describes dwelling units whose total cost are deemed affordable to those who have a median income. However, there are few constraints that may be an obstacle in constructing affordable housing such as development impact fees which increases the cost to develop new housing, land use policies outlined in the City's Comprehensive Plan, and building and zoning codes.

Unlike many communities, Dover has not practiced "exclusionary zoning" where most of the undeveloped land is designated for large lot single family detached homes. To the contrary, The Dover Plan (Dover's Comprehensive Plan) designates a large portion of undeveloped lands for medium density housing, and a smaller but significant portion for high density housing. The land is subsequently zoned accordingly, permitting a range of residential densities and housing types. The most recent *2008 Comprehensive Plan Update* was adopted in February 2009 with amendments in November 2009, March 2011, April 2011, March 2012, and March 2014. The Land Development Plan specifically identifies a range of residential land uses from low density to high density throughout the City. The plan continues to recommend a range of residential densities and focuses specifically on housing in one chapter.

AP-85 Other Actions – 91.220(k)

Actions planned to address obstacles to meeting underserved needs

The greatest obstacle in meeting the undeserved needs for the City are lack of federal, state and other sources of funding and the lack of affordable housing. In addition, the City's Downtown Target Area has the highest concentration of low to moderate income residents with aging homes in need of housing rehabilitation with only a 25% homeownership rate in this area.

The following is an outline of incentives to promote affordable housing in the City of Dover within the designated target areas:

Incentives

- Provide up to 20% cash rebate for qualifying construction projects (capped at $1 million/property)
- A transfer tax rebate of the buyer's portion of the real estate tax upon issuance of a Certificate of Occupancy
- Waiver of building, plumbing, mechanical and fire protection permit fees
- Waiver of City sewer and water impact fees
- 10 year abatement of property tax on the value of improvements
- Up to $20,000 in down payment cost to purchase affordable housing

Actions planned to foster and maintain affordable housing

The following are goals that the City will focus on to foster and maintain affordable housing:

- Encourage greater zoning flexibility to enable infill housing development in the Downtown Redevelopment District by relaxing setback and block standard requirements to allow condominiums and townhouse styles of housing.
- Explore land banking and land trust options for assembling parcels and redevelopment efforts.
- Strengthen existing housing by expanding the Home Repair Programs

Actions planned to reduce lead-based paint hazards

Currently, the State of Delaware Department of Public Health enforces lead based paint abatement within the City of Dover. Under the State's program, families with children who have been diagnosed by the Public Health centers with lead poisoning are referred to a State Lead Based Paint Inspector. The inspector then performs the relevant technical analysis of the family's residence. If lead based paint is discovered, abatement is required. The City of Dover Department of Planning and Inspections acts in partnership with the State in assuring that lead paint hazards are reduced or eliminated, and that affected housing units are brought up to code.

The City currently requires lead-based paint testing and interim controls in conjunction with its CDBG rehabilitation program. The City of Dover Department of Planning and Inspections does not have the equipment necessary to accurately identify lead-based paint during housing inspections.

In addition to the activities of the City of Dover and the State of Delaware Department of Public Health, the Dover Housing Authority has been active in lead based paint abatement in the City. The Dover Housing Authority has tested and abated lead-based paint in all its public housing units. The Dover Housing Authority also deals with the lead paint hazards in private rental units through the enforcement of the Housing Quality Standards in conjunction with its Section 8 Rental Certificate/ Rental Voucher Program

The City of Dover provides information and training to staff who administer the Homeowner Rehabilitation Program to ensure the proper procedures are administered and that residents are properly educated on the dangers of lead based paint hazards.

For all rehabilitation projects that qualify for lead base paint testing and hazards, the City will take the necessary actions in order to reduce lead base paint hazards in accordance with HUD regulations and monitor the programs for compliance that carry out rehabilitation projects.

Actions planned to reduce the number of poverty-level families

The City of Dover will provide CDBG funding over the next five years to projects that will reduce the number of poverty level families by addressing the most critical needs of families, such as providing rapid rehousing and rental assistance to the homeless, providing funding and support to emergency shelters, providing homeownership assistance to qualifying families who purchase affordable housing in the City of Dover, and complete homeowner rehabilitation and emergency homes repairs to owner occupied homes of

low and very low income families in the City.

Actions planned to develop institutional structure

The main gap that exists in the Institutional Delivery System is the lack of affordable rental housing. The public housing waiting list for Dover Housing Authority has 843 applicants and 635 applicants on the Section 8 waiting list. The average person remains on the waiting list for up to 4 years which increases the risk of homelessness and suffers from a severe housing cost burden paying over 50% of their income in rent.

The strategy for overcoming gaps in the institutional structure is to continue to provide CDBG funding and support to the existing service and housing providers that service the needs of low income persons and those with special needs. In addition, the City will continue to work collaboratively with non-profits and the State and local housing authorities on initiatives that support affordable housing in the City of Dover.

Actions planned to enhance coordination between public and private housing and social service agencies

The City will continue to collaborate with public and private housing providers and social service agencies to meet the goals and objectives of the Consolidated Plan. The Community Development Administrator is a representative on several boards and commissions throughout the State that service the needs of low to moderate income persons.

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(l)(1,2,4)

Community Development Block Grant Program (CDBG)
Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	8,554
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan.	0
5. The amount of income from float-funded activities	0
Total Program Income	8,554

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit- A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	80.00%

Appendix - Alternate/Local Data Sources

1	**Data Source Name** US Census Data
	List the name of the organization or individual who originated the data set. Interface Studio
	Provide a brief summary of the data set. The consultants conducted a door to door survey to all residents within the revitalization area. The survey gathered data on the housing and community development needs of the neighborhood, as well as basic demographic information.
	What was the purpose for developing this data set? This data was developed to determine the needs for the Central Dover Revitalization Initiative.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? Concentrated in one geographical area.
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? April 2014
	What is the status of the data set (complete, in progress, or planned)? completed

City of Dover

MAYOR AND COUNCIL

DRAFT PROPOSED COUNCIL RESOLUTION NO. 2015-08

A RESOLUTION PROPOSING APPROVAL OF THE 2015-2019 COMMUNITY DEVELOPMENT BLOCK GRANT CONSOLIDATED PLAN.

RESOLUTION

WHEREAS, the City of Dover is entitled to $220,717 through the United States Department of Housing and Urban Development Community Development Block Grant program; and

WHEREAS, the City of Dover has prepared the 2015-2019 Consolidated Plan, in accordance with the United States Department of Housing and Urban Development guidelines, that serve as the primary planning document for identifying and meeting the housing and community development needs for the low and moderate-income residents of Dover; and

WHEREAS, the City of Dover is in favor of utilizing the Community Development Block Grant funds for the community development purposes in accordance with the National Community Development objectives of benefiting low and moderate income families, eliminating slums and blight, and meeting other community development objectives; and

WHEREAS, the United State Department of Housing and Urban Development requires the City of Dover to submit a Consolidated Plan and an Action Plan for Application for Federal Assistance including the proposed use of funds and including certain certifications and policies to obtain its $220,717 entitlement; and use of $8,554 in program income for eligible activities; and

NOW, THEREFORE BE IT RESOLVED THAT THE MAYOR AND COUNCIL OF THE CITY OF DOVER APPROVE THE 2015-2019 Community Development Block Grant Consolidated Plan and application for Federal Assistance included in the Consolidated Plan, along with certifications and policies attached and authorize its forwarding to the United States Department of Housing and Urban Development for consideration.

ADOPTED: *

MAYOR

COUNCIL PRESIDENT

OMB Number: 4040-0004
Expiration Date: 8/31/2016

Application for Federal Assistance SF-424

* 1. Type of Submission:	* 2. Type of Application:	* If Revision, select appropriate letter(s):
☐ Preapplication	☐ New	
☒ Application	☒ Continuation	* Other (Specify):
☐ Changed/Corrected Application	☐ Revision	

* 3. Date Received:	4. Applicant Identifier:

5a. Federal Entity Identifier:	5b. Federal Award Identifier:

State Use Only:

6. Date Received by State:	7. State Application Identifier:

8. APPLICANT INFORMATION:

* a. Legal Name:	City of Dover

* b. Employer/Taxpayer Identification Number (EIN/TIN):	* c. Organizational DUNS:
51-6000092	0770936640000

d. Address:

* Street1:	15 loockerman Plaza
Street2:	
* City:	Dover
County/Parish:	
* State:	DE: Delaware
Province:	
* Country:	USA: UNITED STATES
* Zip / Postal Code:	19901-7327

e. Organizational Unit:

Department Name:	Division Name:
Planning Department	Planning & Inspections Dept

f. Name and contact information of person to be contacted on matters involving this application:

Prefix:	Mrs.	* First Name:	Tracey
Middle Name:	N		
* Last Name:	Harvey		
Suffix:			

Title:	Planner
Organizational Affiliation:	
* Telephone Number:	(302)736-7175
Fax Number:	(302)736-4217
* Email:	tharvey@dover.de.us

Application for Federal Assistance SF-424

*** 9. Type of Applicant 1: Select Applicant Type:**

C: City or Township Government

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

* Other (specify):

*** 10. Name of Federal Agency:**

U.S.Department of Housing & Urban Development

11. Catalog of Federal Domestic Assistance Number:

14.218

CFDA Title:

Community Development Block Grant

*** 12. Funding Opportunity Number:**

* Title:

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

Add Attachment | Delete Attachment | View Attachment

*** 15. Descriptive Title of Applicant's Project:**

Consolidated Plan 2015-2019

Attach supporting documents as specified in agency instructions.

Add Attachments | Delete Attachments | View Attachments

Application for Federal Assistance SF-424

16. Congressional Districts Of:

* a. Applicant: DE-001 * b. Program/Project: DE-001

Attach an additional list of Program/Project Congressional Districts if needed.

Add Attachment | Delete Attachment | View Attachment

17. Proposed Project:

* a. Start Date: 07/01/2015 * b. End Date: 06/30/2016

18. Estimated Funding ($):

* a. Federal	220,717.00
* b. Applicant	
* c. State	
* d. Local	
* e. Other	
* f. Program Income	8,554.00
* g. TOTAL	229,271.00

*** 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

☐ a. This application was made available to the State under the Executive Order 12372 Process for review on .

☐ b. Program is subject to E.O. 12372 but has not been selected by the State for review.

☒ c. Program is not covered by E.O. 12372.

*** 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes," provide explanation in attachment.)**

☐ Yes ☒ No

If "Yes", provide explanation and attach

Add Attachment | Delete Attachment | View Attachment

21. *By signing this application, I certify (1) to the statements contained in the list of certifications and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

☒ ** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

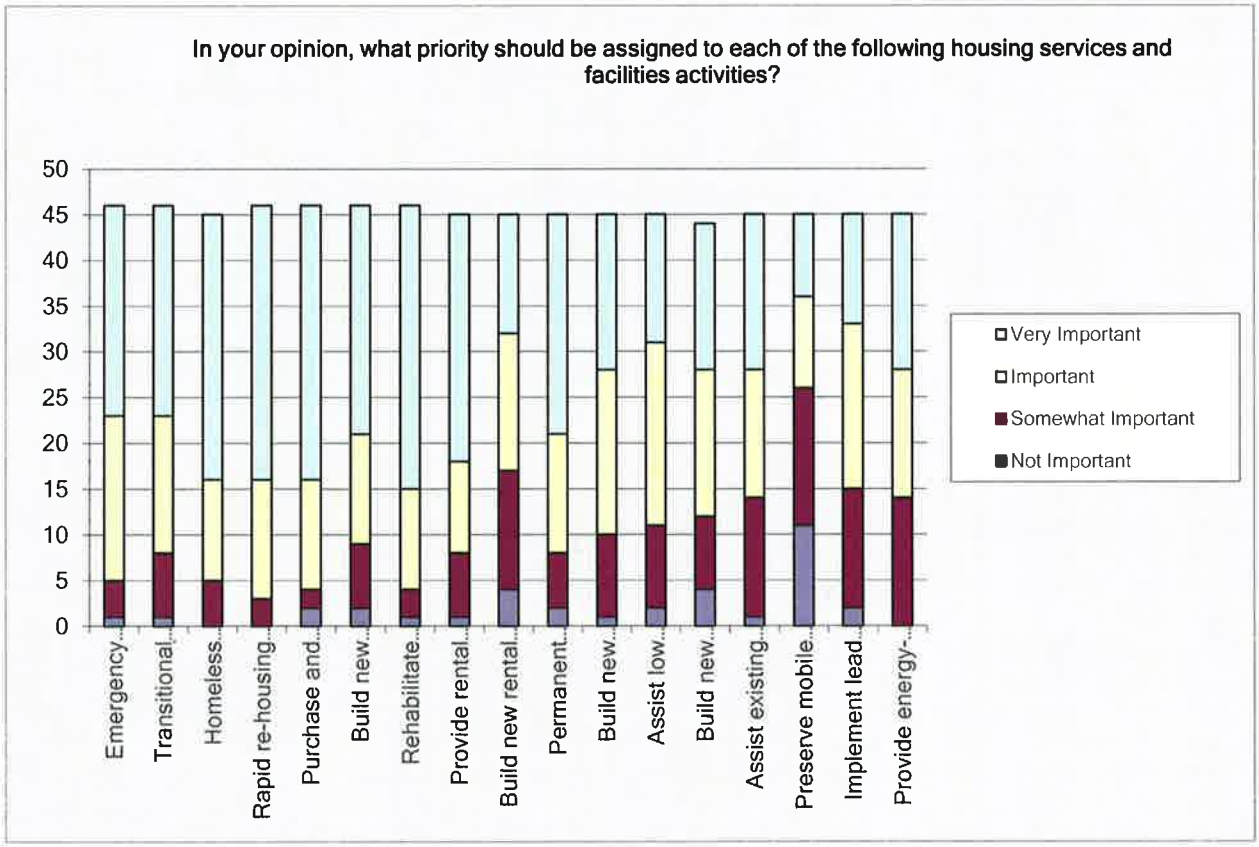
Prefix:	Mr.
* First Name:	Robin
Middle Name:	R.
* Last Name:	Christiansen
Suffix:	
* Title:	Mayor
* Telephone Number:	302-736-7005
Fax Number:	302-736-7002
* Email:	rchristiansen@dover.de.us
* Signature of Authorized Representative:	
* Date Signed:	

City of Dover

A total of 62 individuals opened the survey and identified themselves as residents, organizations with service areas in the county outside of Wilmington, or local government officials. On average, 45 responses were provided for Questions 2-9, which posed close-ended questions with a discrete list of possible responses. For the open-ended Questions 11-14, the average response rate was 32 with a range from 27 to 38.

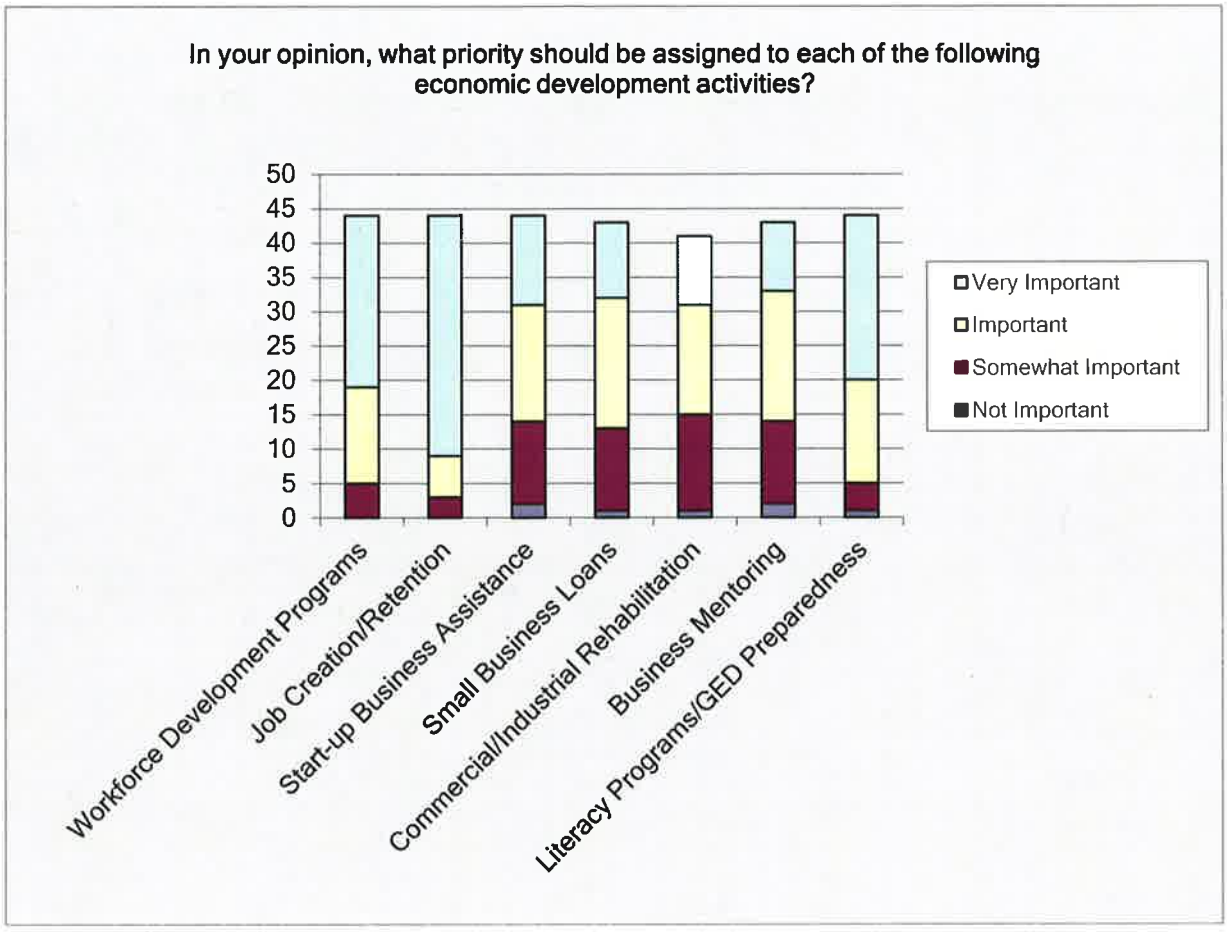
In terms of priorities for housing services and facilities, **initiatives to assist the homeless and those at risk for homelessness ranked the highest** among the 46 respondents, including emergency shelter, rapid re-housing and homeless prevention. Also ranking "very important' and "important" were rehabilitation activities involving rental housing units. The lowest ranked priorities included preserving mobile home communities and the development of new rental housing for large families.

Dover Question 2.



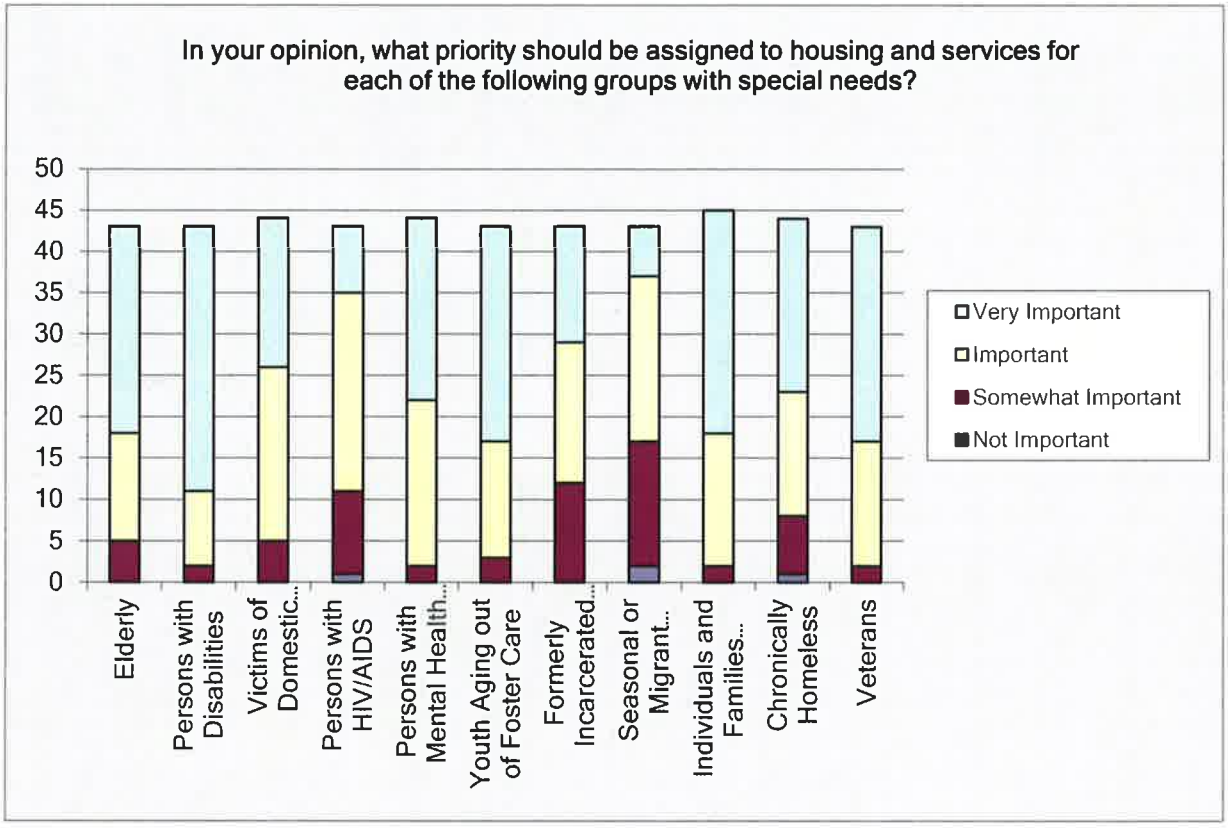
Among the 44 respondents to Question 3, **job creation/retention, and workforce development along with literacy/GED preparedness programs ranked the highest** as priorities. Activities to assist small businesses (mentoring, start-up assistance and loans) and rehabilitation of commercial/industrial properties ranked lowest.

Dover Question 3.



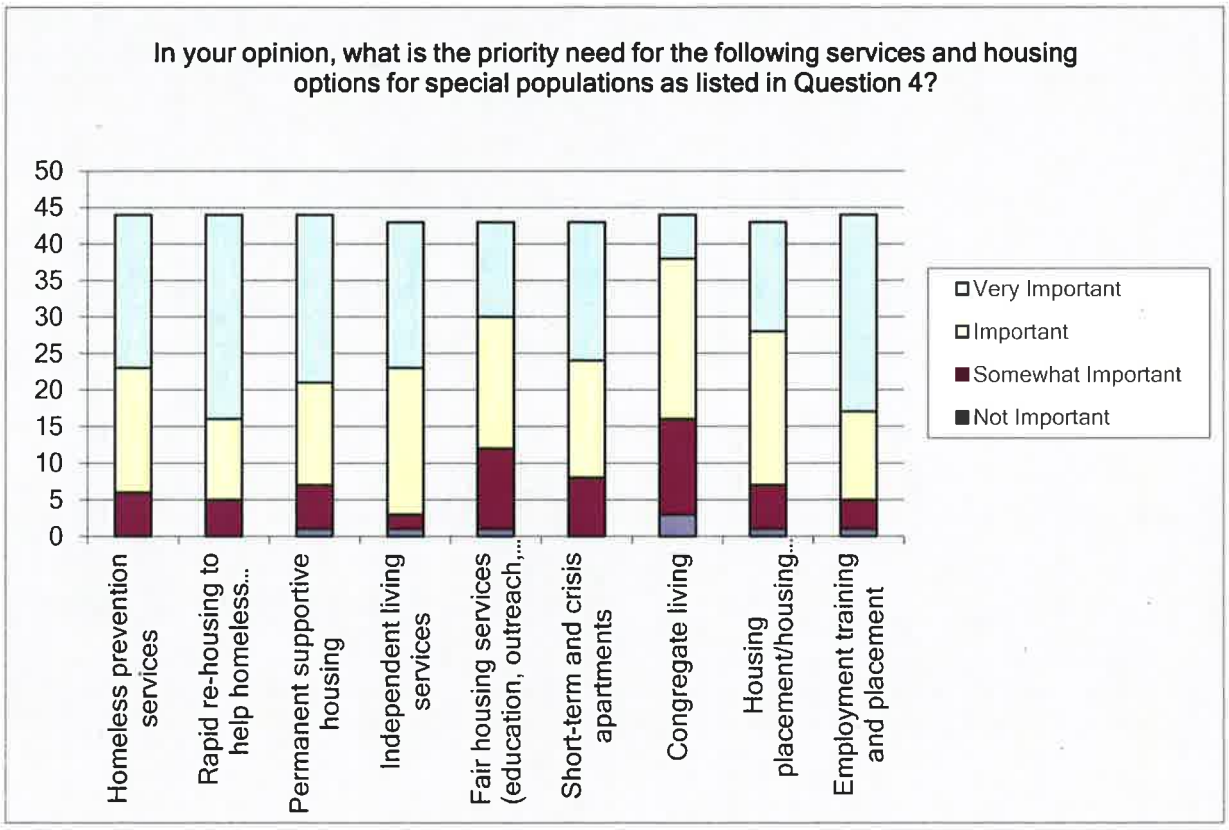
In terms of prioritizing special needs populations, the 45 respondents ranked **persons with disabilities, youth aging out of foster care, individuals and families experiencing homelessness and veterans as the highest priorities.** Seasonal/migrant workers, formerly incarcerated individuals and persons with HIV/AIDS ranked lowest.

Dover Question 4.



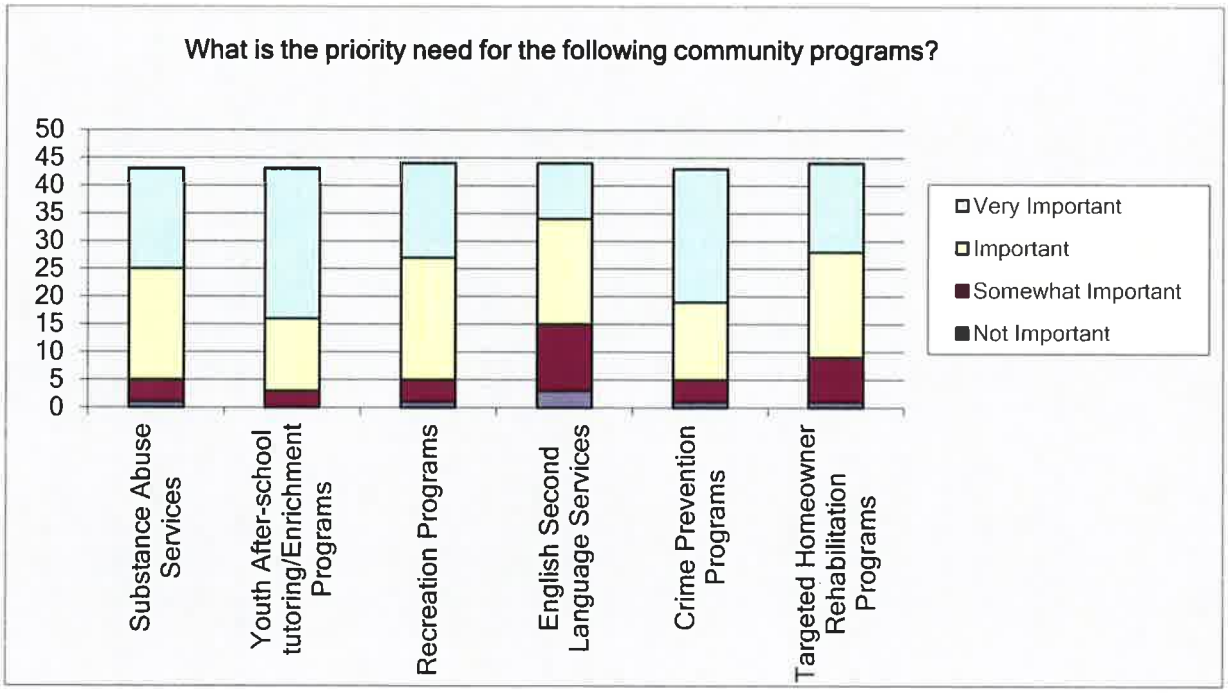
In terms of prioritizing supportive services and housing assistance for special needs populations referenced in Question 4, 45 respondents stated **independent living, rapid re-housing, employment training and placement, homeless prevention and permanent supportive housing ranked highest**. Congregate living ranked lowest.

Dover Question 5.



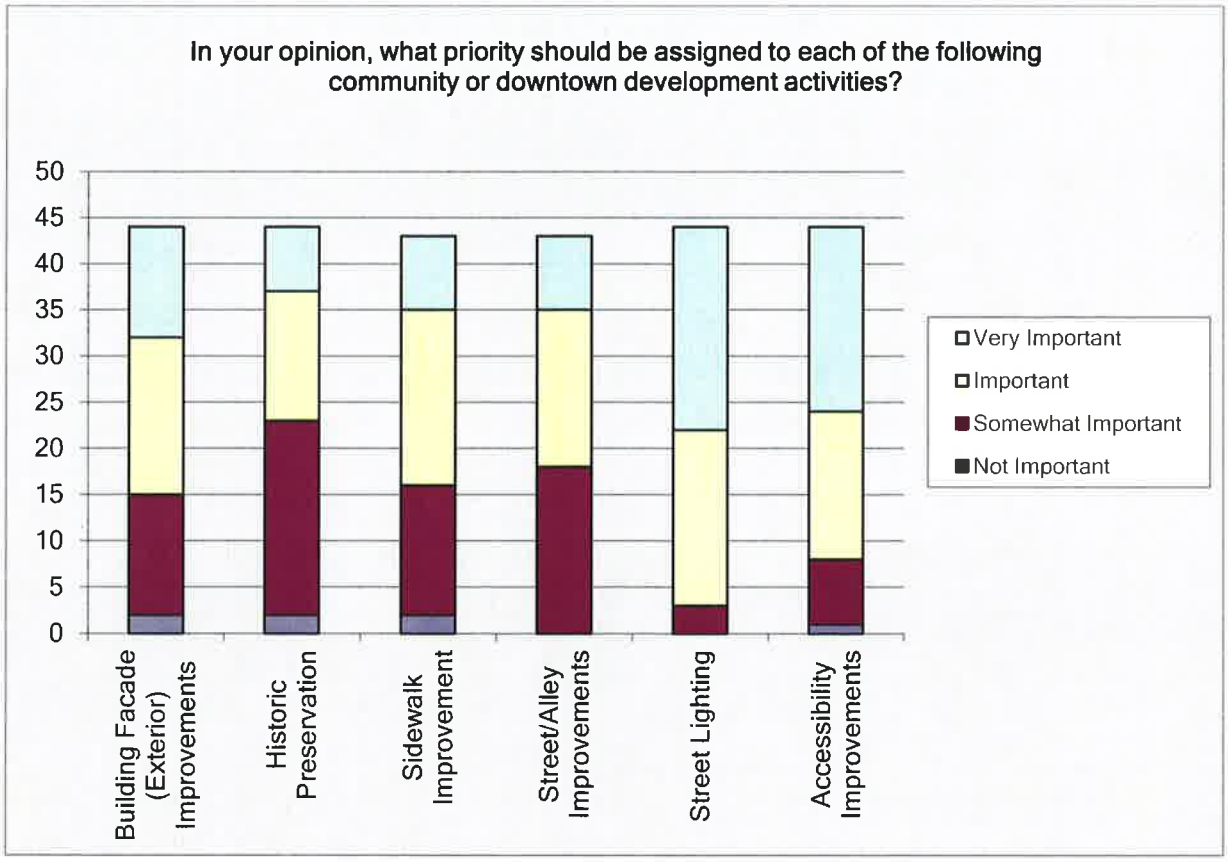
Community programs focusing on **after-school enrichment for youth, substance abuse, recreation and crime prevention ranked highest**; ESL classes and targeted homeowner rehabilitation ranked lowest among the 44 respondents.

Dover Question 6.



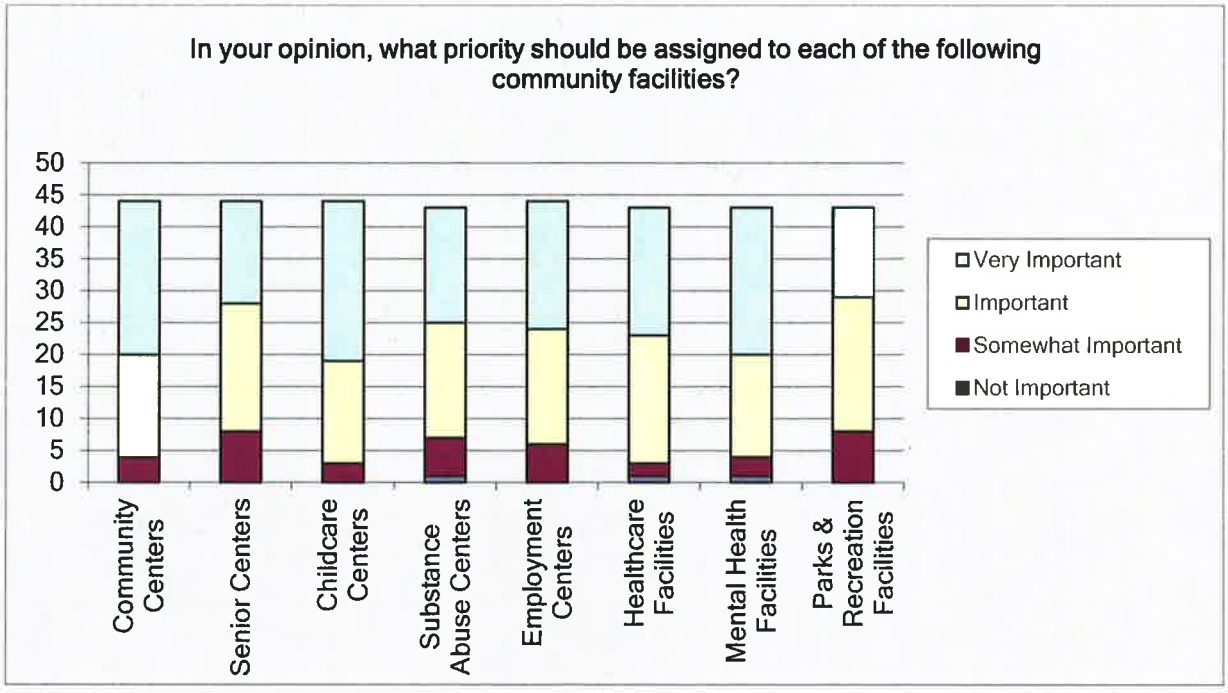
Downtown development or communities including **street lighting and accessibility improvements ranked highest** among the 44 respondents while historic preservation ranked lowest.

Dover Question 7.



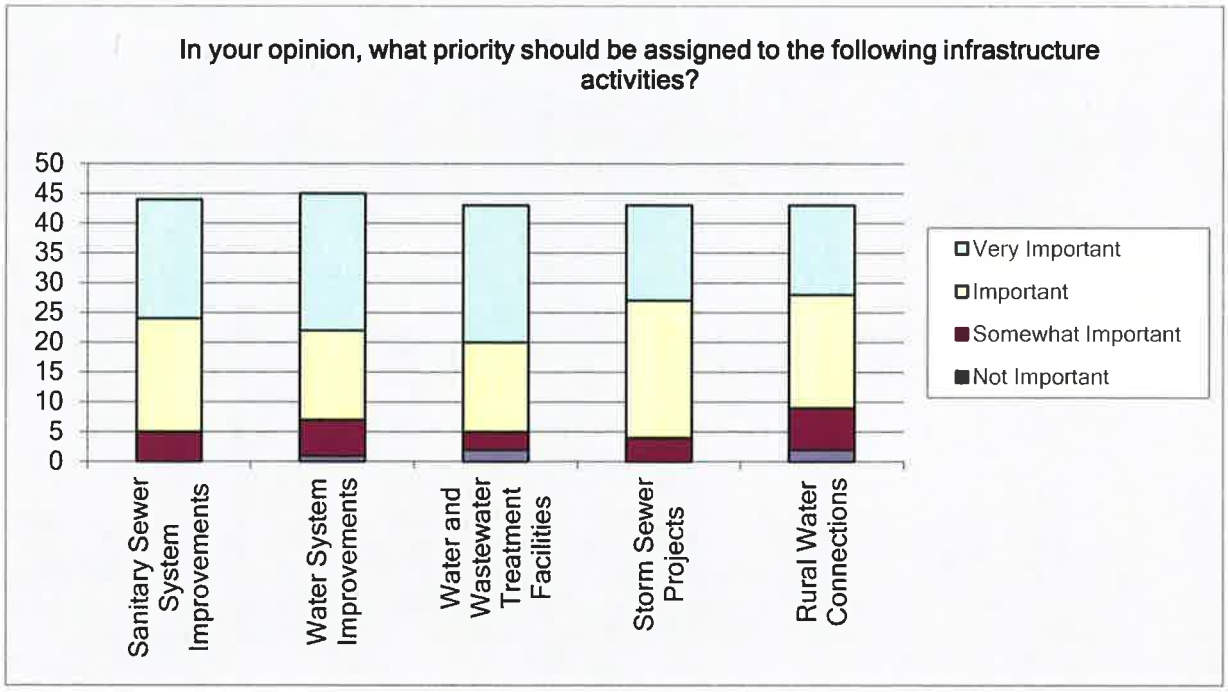
Several community facilities garnered **high priorities including health care centers, community centers, child care centers, substance abuse centers, and mental health facilities**. Park and recreation facilities ranked lowest by the 44 respondents.

Dover Question 8.



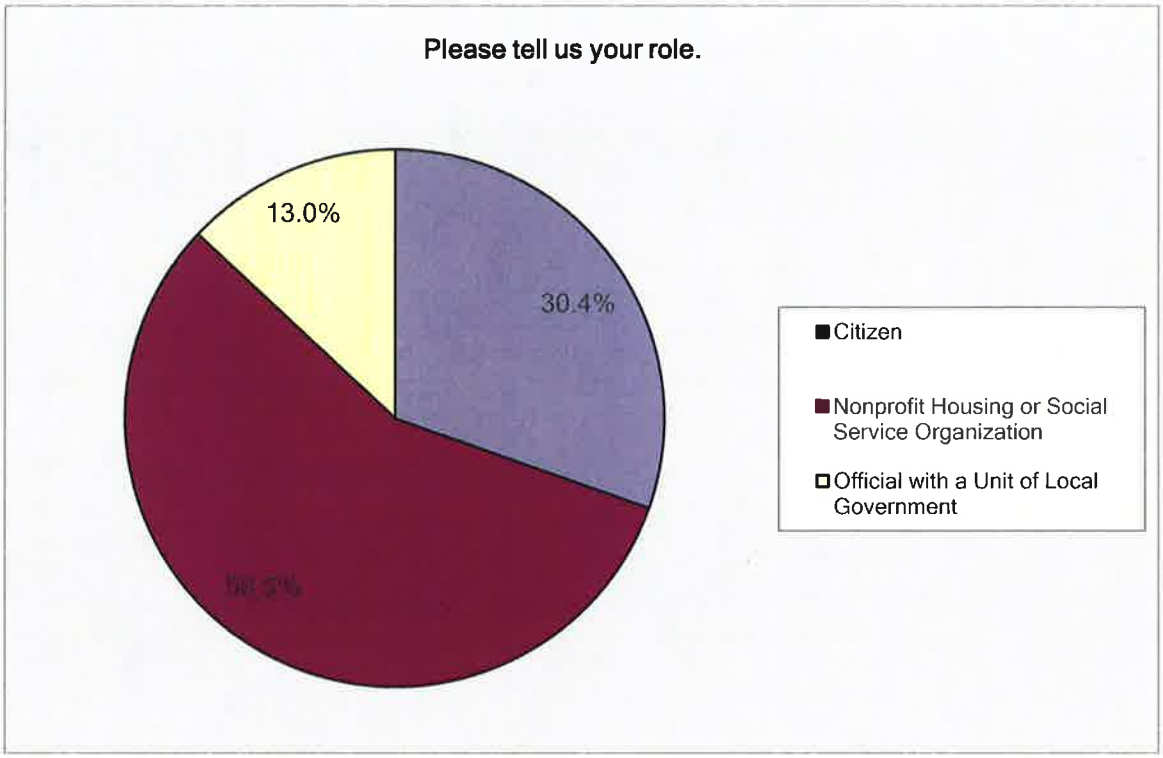
In terms of infrastructure, 45 respondents ranked **improvements involving sanitary sewer systems, water systems, water/wastewater treatment facilities and storm sewer projects nearly equal as high priorities**. Rural water connections ranked lowest.

Dover Question 9.



In Dover, of the 46 respondents who completed questions within the survey, more than half were representatives of nonprofit or social service organizations and slightly less than a third were residents. Thirteen percent were representatives of local government.

Dover Question 10.



Question 11 asked respondents to identify, in their opinion, the highest priority needs in Delaware for the next 5-10 years. The 38 responses focused on jobs and affordable housing, with a few mentioning crime prevention and substance abuse services.

Question 12 asked if respondents thought priority needs had changed over the past five years. Many of the 34 respondents stated loss of jobs and increasing housing costs as the reasons.

Question 13 inquired about which HUD-funded initiatives have been successful over the past five years. Of the 30 responses, 22 included references to housing activities (rehab, purchase, rental subsidies, etc.).

Question 14 inquired about recommendations to improve the delivery of HUD-funded activities in Delaware, and 27 respondents provided input. Suggestions were across the spectrum, however, from "no improvement needed" to more jobs, more assistance provided to the working poor, more assistance to the elderly, etc.

Stakeholder Group Interview: City of Dover CDBG Staff
Date: Wednesday, November 12, 2014
Time: 4:15 – 5:00
Location: Public Library, Dover, DE

Stakeholder Participating:
Tracey Harvey

- Same needs as 5 years ago addresses through CDBG:
  - homelessness
    - just made official announcement to end Veterans homelessness by 2016 in Dover (maybe under 20 people)
    - discussion with one major landlord to rent out units for shared housing
    - working with shelters to give them preference to veterans for vouchers
    - need for transitional housing for homeless vets
  - home ownership assistance
    - increased incentive from $10k to $20k for under 80% AMI and below, participants are mostly 50-60%
    - program participants start at NCALL
    - have $100k this year
    - used to not forgive loans, but now they are forgiven in this program
  - rehab/emergency repair
    - Milford HDC administers this program
  - Elizabeth Murphy School
    - at-risk for homeless children can stay in cottages up to a year, have at least 50 children
    - can stay until age 18
    - in historic area, so funds go to repair older buildings
    - takes children statewide
  - housing counseling through NCALL
  - permanent supportive housing, maybe through DSCLT, for veterans

Unmet needs

- infrastructure downtown - used to get funds for 3 years, now city does itself as funds are available
- used to do rental rehab loans, but not enough applicants
- crime rate has risen downtown, but politicians felt police shouldn't get CDBG funds anymore, 5 shootings in past 2 months

- Dover Interfaith Mission and NCALL are the two public service activities

- need for new homeownership opportunities: Habitat for Humanity recently purchased homes in Dover and has a track record for good projects - rehab

Public Needs Hearing

Date:	Wednesday, November 12, 2014
Time:	5:30 – 7:00
Location:	Public Library, Dover, DE

Attendees:
Tracey Harvey, City of Dover CDBG Program
Jocelyn Tice, Central DE Habitat for Humanity
Russell Huxtable, MHDC
David Szumski, MHDC

Needs:

- foreclosures, blighted property, abandoned property
  - homeownership and rehab
- land acquisition for future home ownership, NSP was good for being able to get foreclosed properties and renovate them
- creating mixed-income neighborhoods
- would be good to be able to use CDBG funds for renovation
- land banking: Cannon Mills development still has vacant lots
- asbestos and lead-based paint remediation
- financial literacy - could CDBG funds be used for high school classes?
- Restoring Central Dover plan identified need for youth activities
- encourage collaboration within City's application

Stakeholder Group Interview: Kent County Community Development
Date: Thursday, November 13, 2014
Time: 9:00 – 10:30
Location: Kent County Building, Dover, DE

Stakeholders Participating:
Albert Biddle - Kent County Planning
Mary Ellen Gray - Kent County Planning
Tracey Harvey - City of Dover CDBG
Sarah Keifer - Director of Planning Kent County
David Edgell - Circuit Rider, Office of State Planning
Andy Lorenz - DSHA, State CDBG Kent and Sussex
Valerie Miller - MHDC

- City of Dover
  - homelessness
    - homeownership assistance - greater need
  - rehabs
    - greater need for emergency repairs

- Kent County
  - same needs mostly as 5 years ago
  - rehabs for mobile homes
    - probably 1/2 of all rehabs done per year through County CDBG
    - household has to own the structure
    - have had repeats, but not many
    - can't use HOME funds for rental lots
    - MHDC: huge need, partly because few agencies will do emergency repairs on rental lots
  - don't get as many calls about homeownership assistance or homelessness, those people call others
  - primarily emphasizes homeowner rehab now
    - around 60-70 projects per year
    - have a 3-4 year waiting list
    - demand is about the same or a little more
  - Infrastructure
    - tough to make public infrastructure projects eligible
    - some towns (ex: Harrington) have infiltration and inflow problems, then they dump into Kent County's system
    - County is applying to NDR funds for low-laying areas
    - just received new flood plain maps, insurance is more expensive, challenge for low-mod families to bring homes up to compliance to get insurance
  - Rental inspections

- areas that used to have high homeownership are now rentals mostly. Towns have trouble managing that transition.
- need now for affordable rental, but towns want more homeownership
- issue is standards for rentals vs owner-occupied
- Dover has rental licensing, towns want a check on rental unit increase
- Rental inspections and licensing not done at county level except on a complaint basis (Sussex Co is same)
- need for rental standards and inspections, could use CDBG for additional code enforcement - Strong Communities meetings have been supportive of idea
- good revenue stream for City of Dover: fee is based on type of unit on an annual basis, city pays for code enforcement
- difficult for County to pay for it: Dover and County each have 4 inspectors
- opportunities for strategic code enforcement in towns and LMI areas?

- new multifamily developments are often not meeting the demands of affordable housing, many are market rate
- single family rental rehab loan
  - would be helpful, especially in combination with enhanced code enforcement
  - when it was done before, marketing of the program was an issue, another issue was upfront cost ($1,000 cost for loans between $1k-$35k)
    - most participants were low-mod income landlords renting to low-mod tenants
    - process was slow
    - participating properties were already near HUD max rents
    - rates not competitive – an owner who wanted to rehab could get similar loan from a bank with less restrictions. Many don't really want to rehab – need to make it an incentive.
  - would not need to be limited by number of units
  - should be for purposes of bringing properties up to code
  - occupants would have to continue to be low-mod income

Public Participation Process for the Five-Year Consolidated Plan
Delaware State Housing Authority | New Castle County | City of Dover | City of Newark | City of Wilmington

PUBLIC NEEDS HEARING
Stakeholder Interviews and Focus Groups

Date: 11.12.14 Time: 5:30 PM Category: Dover & DSHA

Name (please print legibly)	Organization	Phone Number & E-mail Address
Jocelyn Tice	Central Delaware Habitat for Humanity	302-526-2366 director@centraldelawarehabitat.org
Russell Huxtable	MHDC	422-8255 rhuxtable@milfordhousing.com
David Szumski	MHDC	dszumski@milfordhousing.com

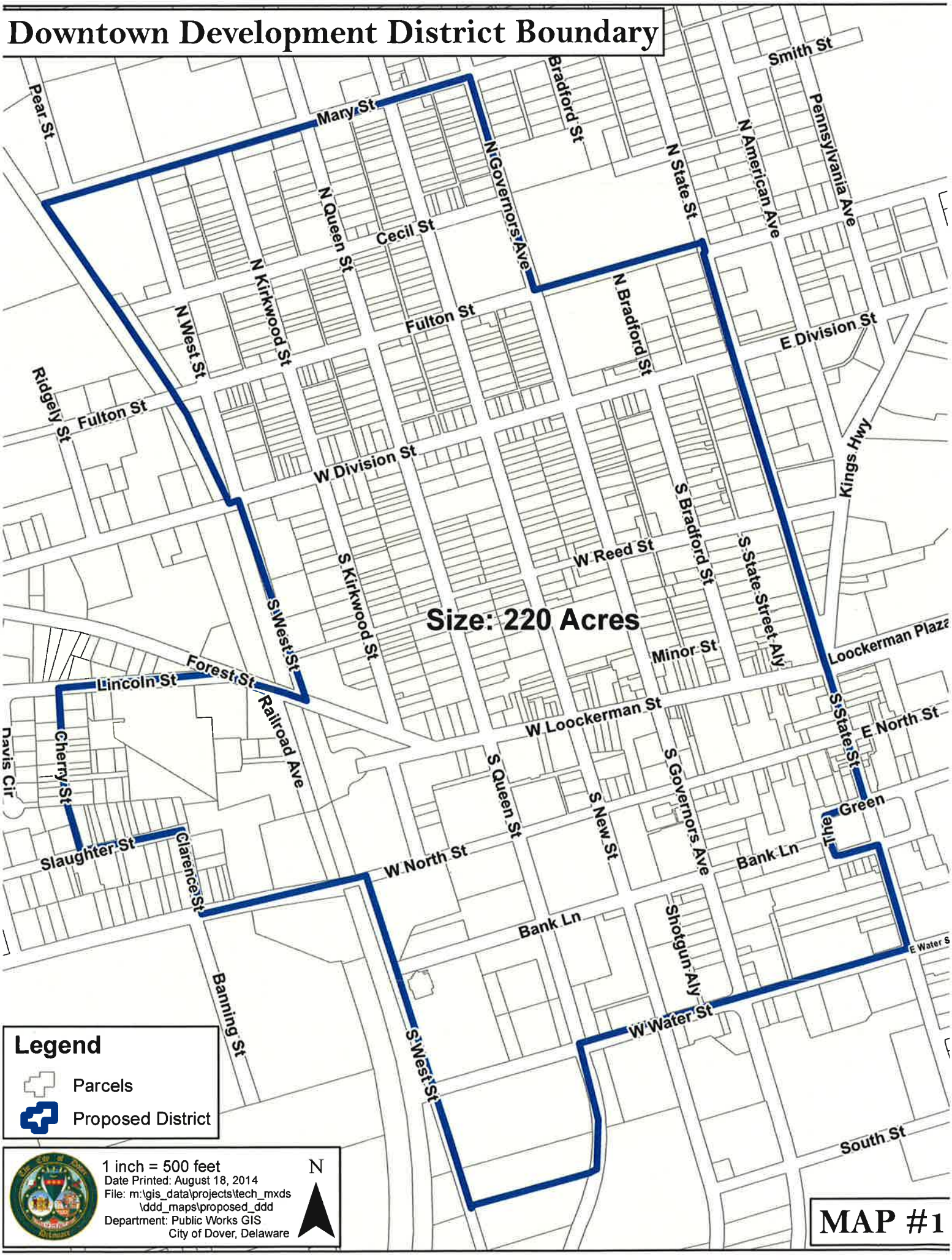
Public Participation Process for the Five-Year Consolidated Plan
Delaware State Housing Authority | New Castle County | City of Dover | City of Newark | City of Wilmington

Stakeholder Interviews and Focus Groups

Date: 11.13.14 Time: 9:00-10:30 Category: Kent Co. Comm. Dev.

Name (please print legibly)	Organization	Phone Number & E-mail Address
ANDREW LORENZ	DE State Housing Authority	(302) 739-0261 andy@destatehousing.com
DAVID EDGELL	office of STATE PLANNING COORDINATION	(302) 739-3090 david.edgell@state.de.us
Sarah Keifer	Kent County Planning Services	302.744-2471 Sarah.Keifer@co.kent.de.us
TRACEY HARVEY	City of Dover	302-736-7175 tharvey@dover.de.us
MaryEllen Gray	Kent County Planning Services	(302) 744-2471 maryellen.gray@co.kent.de.us
Albert Biddle Jr.	Kent Co. Planning Svcs.	(302) 744-2480 albert.biddle@co.kent.de.us
Valerie Miller	Milford Housing Development Corporation	(302) 422-8255 vmiller@milfordhousing.com

Downtown Development District Boundary




City of Dover
Consolidated Plan Target Area
West
Pear
Bradford
Hazel
Maryland
Smith
State
American
Delaware
Mary
Governors
Cecil
Fulton
New
Queen
Kirkwood
Ridgely
Fulton
Division
Reed
Forest
Lincoln
Railroad
West
Slaugh
Loockerman
Minor
State Street
Bank
Legend
City of Dover Parcels
Target Area
Map Created by:
Department of Planning and Inspections
Date Map Created: 6-28-10
Date Map Printed: 6-29-10
0
200
400
800
1,200
1,600
Feet

CERTIFICATIONS

In accordance with the applicable statutes and the regulations governing the consolidated plan regulations, the jurisdiction certifies that:

Affirmatively Further Fair Housing -- The jurisdiction will affirmatively further fair housing, which means it will conduct an analysis of impediments to fair housing choice within the jurisdiction, take appropriate actions to overcome the effects of any impediments identified through that analysis, and maintain records reflecting that analysis and actions in this regard.

Anti-displacement and Relocation Plan -- It will comply with the acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended, and implementing regulations at 49 CFR 24; and it has in effect and is following a residential antidisplacement and relocation assistance plan required under section 104(d) of the Housing and Community Development Act of 1974, as amended, in connection with any activity assisted with funding under the CDBG or HOME programs.

Anti-Lobbying -- To the best of the jurisdiction's knowledge and belief:

1. No Federal appropriated funds have been paid or will be paid, by or on behalf of it, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement;

2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, it will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions; and

3. It will require that the language of paragraph 1 and 2 of this anti-lobbying certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

Authority of Jurisdiction -- The consolidated plan is authorized under State and local law (as applicable) and the jurisdiction possesses the legal authority to carry out the programs for which it is seeking funding, in accordance with applicable HUD regulations.

Consistency with plan -- The housing activities to be undertaken with CDBG, HOME, ESG, and HOPWA funds are consistent with the strategic plan.

Section 3 -- It will comply with section 3 of the Housing and Urban Development Act of 1968, and implementing regulations at 24 CFR Part 135.

_____

Signature/Authorized Official Date

Specific CDBG Certifications

The Entitlement Community certifies that:

Citizen Participation -- It is in full compliance and following a detailed citizen participation plan that satisfies the requirements of 24 CFR 91.105.

Community Development Plan -- Its consolidated housing and community development plan identifies community development and housing needs and specifies both short-term and long-term community development objectives that provide decent housing, expand economic opportunities primarily for persons of low and moderate income. (See CFR 24 570.2 and CFR 24 part 570)

Following a Plan -- It is following a current consolidated plan (or Comprehensive Housing Affordability Strategy) that has been approved by HUD.

Use of Funds -- It has complied with the following criteria:

1. Maximum Feasible Priority. With respect to activities expected to be assisted with CDBG funds, it certifies that it has developed its Action Plan so as to give maximum feasible priority to activities which benefit low and moderate income families or aid in the prevention or elimination of slums or blight. The Action Plan may also include activities which the grantee certifies are designed to meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community, and other financial resources are not available);

2. Overall Benefit. The aggregate use of CDBG funds including section 108 guaranteed loans during program year(s) 2015 , 2016 (a period specified by the grantee consisting of one, two, or three specific consecutive program years), shall principally benefit persons of low and moderate income in a manner that ensures that at least 70 percent of the amount is expended for activities that benefit such persons during the designated period;

3. Special Assessments. It will not attempt to recover any capital costs of public improvements assisted with CDBG funds including Section 108 loan guaranteed funds by assessing any amount against properties owned and occupied by persons of low and moderate income, including any fee charged or assessment made as a condition of obtaining access to such public improvements.

   However, if CDBG funds are used to pay the proportion of a fee or assessment that relates to the capital costs of public improvements (assisted in part with CDBG funds) financed from other revenue sources, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds.

   The jurisdiction will not attempt to recover any capital costs of public improvements assisted with CDBG funds, including Section 108, unless CDBG funds are used to pay the proportion of fee or assessment attributable to the capital costs of public improvements financed from other revenue sources. In this case, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds. Also, in the case of properties owned and occupied by moderate-income (not low-income) families, an assessment or charge may be made against the property for public improvements financed by a source other than CDBG funds if the jurisdiction certifies that it lacks CDBG funds to cover the assessment.

Excessive Force -- It has adopted and is enforcing:

1. A policy prohibiting the use of excessive force by law enforcement agencies within its

jurisdiction against any individuals engaged in non-violent civil rights demonstrations; and

2. A policy of enforcing applicable State and local laws against physically barring entrance to or exit from a facility or location which is the subject of such non-violent civil rights demonstrations within its jurisdiction;

Compliance With Anti-discrimination laws -- The grant will be conducted and administered in conformity with title VI of the Civil Rights Act of 1964 (42 USC 2000d), the Fair Housing Act (42 USC 3601-3619), and implementing regulations.

Lead-Based Paint -- Its activities concerning lead-based paint will comply with the requirements of 24 CFR Part 35, subparts A, B, J, K and R;

Compliance with Laws -- It will comply with applicable laws.

_____ _____

Signature/Authorized Official Date

_____

Title

APPENDIX TO CERTIFICATIONS

INSTRUCTIONS CONCERNING LOBBYING:

A. Lobbying Certification

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

COUNCIL RESOLUTION NO. 2015-09

A RESOLUTION AUTHORIZING SIGNATURES FOR BANKING SERVICES ON BEHALF OF THE CITY OF DOVER, DELAWARE

WHEREAS, the City of Dover's investment policy includes the investment of funds up to $100,000 per banking institution, investments in the State of Delaware Investment Pool, and the purchase and sale of investment grade corporate bonds, and U.S. Treasury and agency securities; and

WHEREAS, the banking institutions, brokerage firms, trust companies, and other various financial institutions require an Authorizing Resolution for the opening of accounts, and for purchasing, selling, transferring, assigning, and handling securities;

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the City of Dover, that the Controller/Treasurer, Assistant Controller/Treasurer, and Assistant Treasurers are hereby authorized to open accounts with banking institutions and purchase, sell, transfer, assign, and handle securities and that they are authorized to sign all related forms;

BE IT FURTHER RESOLVED that the transactions in these accounts be carried out with any one signature; and

That the following are the office holders authorized for these purposes, until further notice:

Donna S. Mitchell	-	Controller/Treasurer
Lori Peddicord	-	Assistant Controller/Treasurer
Traci A. McDowell	-	Assistant Treasurer
Denise L. Devine	-	Assistant Treasurer

ADOPTED: *

S:\RESOLUTIONS-PROCLAMATIONS-TRIBUTES\2015\DRAFT\Resolution No. 2015-09 - Authorizing Controller-Treasurer, Assistant Controller-Treasurer, Assistant Treasurer to Disburse Funds-DRAFT.wpd

MAYOR

COUNCIL PRESIDENT

Actions History:
May 11, 2015 - Scheduled for Introduction at City Council

Draft

FIRST READING

CITY OF DOVER PROPOSED ORDINANCE #2015-07

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

That Chapter 46 - Fire Prevention and Protection, Article IV - Public Occupancies, Section 46-162 - Sprinkler Requirements of the Dover Code be amended by inserting the bold, blue text, as follows:

Sec. 46-162. - Sprinkler requirements.

(a) Places of assembly shall be sprinklered throughout in accordance with the most recently adopted edition of NFPA 13 when the following apply:

(1) All new indoor places of assembly with an occupant load of 150 persons or greater.

(2) Any interior renovations of 50 percent or more to an existing place of assembly with an occupant load greater than 150 persons.

(3) Any additions or increase in interior size to an existing place of assembly that would create an occupant load of 150 persons or greater.

(b) Places of assembly where alcohol is served for consumption on the premises shall be sprinklered throughout in accordance with the most recently adopted edition of NFPA 13 when the following apply:

(1) All new indoor places of assembly with an occupant load of 100 persons or greater and where alcohol will be served for consumption on the premises.
(2) Any interior renovation of 50 percent or more to an existing place of assembly with an occupant load greater than 100 persons and where alcohol will be served for consumption on the premises.
(3) Any additions or increase in interior size to an existing place of assembly which would create an occupant load of 100 persons or greater and where alcohol will be served for consumption on the premises.

(c) New educational occupancies of 5,000 square feet or greater shall be sprinklered throughout in accordance with the most recently adopted edition of NFPA 13.

(d) Three feet of unobstructed clear width shall be designed, designated, and maintained around sprinkler risers for access by firefighters and for maintenance. The three feet shall be measured from the outermost components of the sprinkler riser and all related support equipment.

(e) Fire Department Connections. Unless otherwise approved by the Fire Marshal, Fire Department Connections shall be on the street side of the building and shall be located and arranged so that hose lines can be readily and conveniently attached to without interference from any nearby obstructions as defined by the Fire Marshal's Office. Fire Department Connections shall be a 5 (five) inch Storz. Fire Department Connections shall be within 300 feet of an approved City of Dover Fire Hydrant and within 50 feet of the main entrance of the structure it serves. All Fire Department Connections shall be not less than three feet nor more than five feet in height above finished grade. The Fire Marshal shall have the authority to require more stringent requirements when deemed necessary.

Draft

BE IT FURTHER ORDAINED THAT Chapter 46 - Fire Prevention and Protection, Article IV - Public Occupancies, Section 46-171 - Fire Alarm in Place of Assembly of the Dover Code be amended by inserting the bold, blue text, as follows:

Sec. 46-171. - Fire alarm in place of assembly.

(a) Definition. For the purpose of this article, the requirements set forth in section A.4.1.2 of the most currently published edition of the NFPA Life Safety Code shall be used to determine if an occupancy is a place of assembly.

(b) Occupant load. For the purpose of this article, the requirements set forth in the most currently adopted edition of the NFPA Life Safety Code shall be used to determine the occupant load of a place of assembly.

(c) Fire alarm required. Any new occupancy or new portion of an occupancy determined to be a place of assembly by the fire marshal, and is capable of receiving an occupant load of 75 persons or greater, shall be required to install a fire alarm in accordance with NFPA codes governing the installation of fire alarms and the National Electrical Code.

(d) Fire alarm system required. Any existing occupancy or portion of an existing occupancy determined to be a place of assembly by the fire marshal, and is undergoing renovations in excess of 50 percent of the assessed value of the building and is capable of receiving an occupant load 75 persons or greater or is being enlarged to receive an occupant load of 75 persons or greater, shall be required to install a complete fire alarm system in accordance with NFPA codes governing the installation of fire alarms and the National Electrical Code.

(e) Public Mode Audible Requirements. To ensure that audible public mode signals are clearly heard by occupants of a structure, they shall have a sound level at least 15 decibels (dB) above the average ambient sound level or 5 decibels (dB) above the maximum sound level having a duration of at least 60 seconds, whichever is greater, measured 5 feet (1.5m) above the floor in the area required to be served by the system using the A-weighted scale dBA. In the event the stated requirement cannot be met a Shunt Trip Relay/Switches shall be the approved method of meeting the intent of this section of the code.

ADOPTED: *

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SYNOPSIS

The amendments would allow the Fire Marshal's Office to strategically locate fire department connections for fire department use in the event of an emergency within a sprinklered building, in accordance with NFPA 13 and Delaware State Fire Prevention Regulations. The amendments also relate to shunt trip relays/switches that shut down amplified sounds (example; music) in the event of a Fire Alarm System activation so that the public can exit the building without delay in the event of an emergency, in accordance with NFPA 72 National Fire Alarm Code.

(SPONSORS: HUTCHISON AND MULLANEY)

Actions History

05/11/2015 - Scheduled for First Reading at City Council

04/27/2015 - Introduced at Safety Advisory and Transportation Committee

Draft