REGULAR COUNCIL MEETING
A G E N D A

JULY 9, 2012 - 7:30 P.M.

CITY HALL COUNCIL CHAMBERS
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

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

The "Open Forum" segment is provided to extend the opportunity to the general public to share their questions, thoughts, comments, concerns, and complaints. Discussion of any item appearing on the agenda as a public hearing is prohibited during the Open Forum as an opportunity will be provided during consideration of that item. Citizen comments are limited to three (3) minutes. Council is prohibited from taking action since they are not in official session; however, they may schedule such items as regular agenda items and act upon them in the future.

INVOCATION BY CHAPLAIN WALLACE DIXON

PLEDGE OF ALLEGIANCE LED BY COUNCILMAN HARE

AGENDA ADDITIONS/DELETIONS

* **CONSENT AGENDA**

Those items on the Council Agenda which are considered routine and non-controversial shall be marked with an asterisk (*) and will be acted upon by a single roll call vote of the Council. There will be no separate discussion of these items unless a member of Council so requests, in which event the matter shall be removed from the Consent Agenda and considered a separate item.

* **1. Adoption of Minutes - Regular Council Meeting of June 25, 2012**

2. Presentation - Lutheran Senior Services of Dover, Inc. - Payment in Lieu of Taxes (PILOT)

* **3. Legislative, Finance, and Administration Committee Report - June 25, 2012**

A. Review and Recommendation - Filling Critical Positions - Library Page (4) - Library
(Committee Recommended Approval of the Request to Fill the Four (4) Library Page Positions, as Recommended by Staff)

B. FY 2013 Hiring Freeze and Recruitments
(Committee Recommended Removing the Hiring Freeze and Granting the City Manager the Authority to Recruit for Vacant Positions Within the Confines of the Budget)

C. Reduced Rates for All-Electric Homes in December, January, and February
(Committee Recommended That the Proposal to Reduce Electric Rates for All-electric Homes Be Referred to Staff for Cost Analysis and Review)

* **4. Safety Advisory and Transportation Committee Report - June 27, 2012**

A. Request for Two (2) Hour Parking Designation - Gooden Avenue

(Committee Recommended Approval of the Request for a Two (2) Hour Parking Designation on Gooden Avenue)

B. Update - Dover High School Construction

(Committee Recommended That City Council Send a Letter to the Delaware Department of Transportation (DelDOT) Requesting the Installation of a Traffic Signal at the East Entrance of the New Dover High School and Sidewalks on the North Side of Route 8 in That Area)

5. Legislative, Finance, and Administration Committee Report - July 9, 2012

(Except for the Following Time Sensitive Issue, the Legislative, Finance, and Administration Committee Report from July 9, 2012 Will Be Presented to Council During Their Regular Meeting of July 23, 2012 for Review and Consideration)

A. Review of Grant Application - Disaster Recovery for Critical Infrastructure (DEMA)

* **6. Monthly Reports - May 2012**

A. Budget Report
B. Chief of Police Report
C. City Assessor's Report
D. City Manager's Report
E. City Planner's Report
F. Dover Fire Department Report
G. Capital Investment Plan (CIP) Report

7. Final Readings - Proposed Ordinances

The First Reading of the Following Proposed Ordinances was accomplished during the Council Meeting of June 25, 2012. Copies of the proposed ordinances are available at the entrance of the Council Chambers.

A. #2012-16 - Amendment to Chapter 114 - Vegetation, to Create a New Article III - Bamboo
B. #2012-17 - Amending Chapter 26 - Businesses, Article I - In General, Section 26-1 - Sale of Dangerous Substances

8. Council Members Announcements

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REGULAR COUNCIL MEETING

The Regular Council Meeting was held on June 25, 2012 at 7:30 p.m. with Council President Leary presiding. Council members present were Mr. Anderson, Mrs. Russell, Mr. Lynn, Mr. Perza, Mr. Bonar, Mrs. Williams, Mr. Hare, and Mr. Hutchison.

Council staff members present were Police Chief Hosfelt, Mrs. Mitchell, Mr. Koenig, Mrs. Townshend, Fire Chief Fortney, City Solicitor Rodriguez, and Mrs. McDowell. Mayor Carey 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 Leary declared the Open Forum in session and reminded those present that Council was not in official session and could not take formal action.

Mr. Richard Gardner, 233 Squawigm Road, indicated he is an employee of the City of Dover Electric Department and read the following statement into the record:

> *The City of Dover may be the most affordable city to reside in the region. With a tax rate of .3378 cents per hundred, Dover has been able to maintain the 14th lowest tax rate out of the 20 towns and Cities in Kent County. Lower than Dover's would be Woodside, Hartley, Viola, Houston, Kenton and Smyrna. The Dover Council has been able to lower tax rates from .48 cent in 1984 to the present .3378 cent.*
>
> *In 1984 Gas $1.20, Bread .79 cents.*
>
> *Earlier this year the City Manager proposed a 1 penny tax increase along with an increase in the trash fee. An additional charge that would help recover some of the cost for rising landfill cost, but City Council opposed to any increases. In fact, council stipulated that staff cut spending in the electric budget and pulled money from electric rate stabilization fund that would assist in an electric rate reduction. To balance the budget, 12 positions will be cut this year, employees will be asked to pay for their healthcare, do to years of neglect to fund the $76 million deficit to Other Employee Post Benefits (OPEB) and the City will borrow $633,300 from electric reserves in addition to the already (8) eight million dollar to balance the 2013 budget.*
>
> *The Dover Police Department is a full service police department that has one of the highest clearance rates in the State of Delaware.*
>
> *The City of Dover's Electric Department which is staffed by 42 employees (which is down from 60 just a few years ago) has been recognized nationally for its excellent reliability public power provider. Customers enjoy a response time of 28.56 minutes and if your power is interrupted it would only likely be for an average of 38.21 minutes per year.*

In Dover you will find a state of the art Park and Recreational Facility with softball and soccer fields along with a soon to be completed multi-million dollar library.

How long will the residents of the City of Dover be able to maintain this level of expectation? The workforce that has built this City to this level of comfort is now leaving. The golden handcuffs have been removed. The pensions are poor, the wages have been frozen and now the benefits are being taking away. Thirty seven (37) well qualified and experienced employees have left for employment elsewhere over the past one (1) year.

The City Manager has said he is torn between representing the non-bargaining staff and working for Council. What else are we to do?

Mr. Clay Hammond, 505 Troon Road, noted that there had been recent discussion regarding economic development within the City and indicated his feeling that there was a need to expand the scope of economic development. It was his opinion that parts of the historically black community looked the same as they did in the 1970s. He explained his concern that the major players in economic development have totally neglected the black community, which has the greatest need, and and that this should be addressed. Since public funds are utilized for economic development and the black community contributes to those funds, Mr. Hammond requested that the major players in this regard begin to focus on the needs of this community. He noted that census data reflects that poverty and economic disparity are greatest in the black community.

Pastor Gregory Gordon, 54 S. New Street, echoed Mr. Hammond's concerns, noting that more than 1,000 skilled and unskilled laborers have come to work in the downtown area. He advised members that he has been successful in employing over 300 people during the past year. He reiterated concerns regarding work being conducted in the downtown area by out of town contractors. He mentioned that there is a federal mandate that would benefit companies hiring individuals who have been out of work for over six (6) months. Pastor Gordon suggested that if the contractors who are working in the Fourth District hired individuals from that area, a difference could be made in the City of Dover. He announced that a Block Party would be held on New Street on July 28, 2012 and encouraged all members of Council to attend. He also announced that a town hall meeting would be held on June 30, 2012 at Bible Way Temple Church and requested that members of Council participate and let others know what is going on in the community and discuss jobs for the City.

The invocation was given by Councilwoman Russell, followed by the Pledge of Allegiance.

AGENDA ADDITIONS/DELETIONS

Mr. Hutchison moved for approval of the agenda as presented, seconded by Mr. Bonar and unanimously carried.

Council President Leary noted that staff requested that Items #11 - Reappointments by Mayor Carey and #12 - Appointments by Mayor Carey be considered by consent agenda.

Mr. Bonar moved for approval of the consent agenda as amended, seconded by Mr. Hutchison and carried by a unanimous roll call vote.

ADOPTION OF MINUTES - SPECIAL COUNCIL MEETING (BUDGET REVIEW) OF MAY 22, 23, 30, AND JUNE 4, 2012

The Minutes of the Special Council Meeting (Budget Review) of May 22, 23, 30, and June 4, 2012 were unanimously approved by motion of Mr. Bonar, seconded by Mr. Hutchison and bore the written approval of Mayor Carey.

ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF JUNE 11, 2012

The Minutes of the Regular Council Meeting of June 11, 2012 were unanimously approved by motion of Mr. Bonar, seconded by Mr. Hutchison and bore the written approval of Mayor Carey.

PRESENTATION - DOVER PUBLIC LIBRARY DONATION

Ms. Dorothy Snyder, President of the Dover Library Foundation, requested the opportunity for representatives of the Delaware Solid Waste Authority (DSWA) to make comments. Ms. Anne Germain, Chief Engineer with the DSWA, introduced Mr. Toby Ryan, a longstanding member of the Board of Directors of the DSWA, and other employees of the DSWA: Mr. Pat Canzano, CEO; Ms. Shelly Forcier, Human Resources Director; Mr. Rich Von Stetten, Senior Manager of Statewide Recycling; Mr. Jim Davis and Mrs. Dottie Davis, retirees; and Ms. Trudy Davis.

Ms. Germain stated that all were present to honor Mr. N. C. Vasuki, former CEO of the DSWA. She presented a check in the amount of $2,500 to Mayor Carey and Ms. Marjorie Cyr, Library Director, for the Dover Library Foundation in honor of Mr. Vasuki.

Mr. Vasuki relayed appreciation for the honor, as well as for the generosity of the DSWA and their interest in the library. He noted that the contribution would be credited toward matching funds, and that an additional $38,000 would now be needed in order to achieve the goal.

PUBLIC HEARING - VIOLATION OF THE DANGEROUS BUILDING ORDINANCE - PROPERTY LOCATED AT 171 ORCHARD AVENUE, OWNED BY WILLIAM W. JARMAN

A public hearing was duly advertised for this time and place to consider a violation of the Dangerous Building Ordinance for property located at 171 Orchard Avenue, owned by Mr. William W. Jarman. Mrs. Ann Marie Townshend, Director of Planning and Community Development, advised members that the property consisted of a one-story, wood-framed, single-family home. The dwelling was condemned as unfit for human habitation on June 25, 2010 due to the degree of damage to the structure from a fire that occurred on the night of June 24, 2010. Currently the structure was vacant with no utilities and was in a serious state of disrepair. Mrs. Townshend provided a presentation of the chronological history and the conditions of the house located at 171 Orchard Avenue ***(Exhibit #1)***.

Staff recommended that City Council: 1) declare this building and all accessory structures on this property dangerous; 2) order the property repaired or demolished by July 25, 2012 by the owner or equity owner at their own risk; 3) order the Building Inspector to cause the repair or demolition of the structures if not completed by the owner within 10 days of the date established by City Council; and 4) order the City Manager with the assistance of the City Solicitor to cause the cost of repairs or demolition to be charged against the land on which the building exists as a municipal lien or cause such cost to be added to the tax duplicate as an assessment, or to be levied as a special tax, or to be recovered in a suit at law against the owner.

Responding to Mr. Anderson, Mrs. Townshend stated that the address on file for Mr. Jarman was the property address, where notices of the demolition and the public hearing were sent. She stated that since staff has received confirmation for the mail delivery, there must be a forwarding order. She noted that the only lien holder for this property was the Division of Revenue, and that staff had received confirmation for the mail delivery for them as well.

Council President Leary declared the public hearing open. There being no one present wishing to speak during the public hearing, Council President Leary declared the public hearing closed.

Mr. Bonar moved that the structure located at 171 Orchard Avenue, owned by William W. Jarman, be declared a dangerous building and subject to demolition, as recommended by staff. The motion was seconded by Mr. Hare and carried by a unanimous roll call vote.

PUBLIC HEARING - VIOLATION OF THE DANGEROUS BUILDING ORDINANCE - PROPERTY LOCATED AT 488 NORTH EAST AVENUE, OWNED BY JEFFREY E. GARRISON

A public hearing was duly advertised for this time and place to consider a violation of the Dangerous Building Ordinance for property located at 488 North East Avenue, owned by Mr. Jeffrey E. Garrison. Mrs. Ann Marie Townshend, Director of Planning and Community Development, advised members that the property consists of a one-story, wood-framed, single-family home. The dwelling was condemned as unfit for human habitation due to no electrical service and the amount of interior water damage caused from numerous roof leaks. The dwelling was vacated in March of 2010 and is full of mold and mildew. Currently, the structure remains vacant, with no utilities and in a serious state of disrepair. She advised members that the property is currently in the foreclosure process with Wells Fargo. Mrs. Townshend provided a presentation of the chronological history and the conditions of the house located at 488 North East Avenue ***(Exhibit #2)***.

Staff recommended that City Council: 1) declare this building and all accessory structures on this property dangerous; 2) order the property repaired or demolished by July 25, 2012 by the owner or equity owner at their own risk; 3) order the Building Inspector to cause the repair or demolition of the structures if not completed by the owner within 10 days of the date established by City Council; and 4) order the City Manager with the assistance of the City Solicitor to cause the cost of repairs or demolition to be charged against the land on which the building exists as a municipal lien or cause such cost to be added to the tax duplicate as an assessment, or to be levied as a special tax, or to be recovered in a suit at law against the owner.

In response to Mr. Anderson, Mrs. Townshend indicated that although the property may not appear to be in disrepair, there was roof damage which caused water damage in the interior. Without repair, the property will continue to deteriorate. She also explained that there are concerns with the property not being secured and that there have been several complaints from neighbors of people coming and going from the building. She noted that staff typically enforces the dangerous building ordinance for properties that are not secure, in addition to properties that have deteriorated.

Mrs. Townshend advised members that staff was contacted by Mr. Thomas Barnett, Attorney representing Wells Fargo, who had indicated his client's desire to make necessary repairs; however, she noted that the matter had already been submitted for Council's consideration at this time. She indicated that staff would have no objections to allowing for repair. She noted that staff's recommendation provides for repairs and/or demolition to be accomplished by the owners/equitable owners within 30 days and that it may be reasonable to extend this time to 60-90 days.

In response to Mr. Perza, Mrs. Townshend stated that the owner of record, according to tax records, was Mr. Garrison and the address associated with the property owner was 488 North East Avenue.

Council President Leary declared the public hearing open.

Mr. Thomas Barnett, Attorney for Atlantic Law Group representing Wells Fargo, advised members that 30 days would not be sufficient time to complete the work anticipated to be necessary to the property. It was his opinion that the property is not as bad as portrayed, explaining that it was not unfit for habitation or a danger to anyone but simply needed to be cleaned up. Wells Fargo was willing to complete the work required and had already begun making improvements to the outside and some work on the interior. He assured members that Wells Fargo was prepared to continue to repair the property; however, he indicated that it could not be accomplished in 30 days. Mr. Barnett advised members that he recently sold a property (outside of City limits) at a Sheriff's sale for $168,000 that was in much worse condition than the property at 488 North East Avenue.

Responding to Mr. Hutchison, Mr. Barnett stated that a timetable for completing the necessary work had not yet been developed. He explained the need for Wells Fargo's agent to meet with City staff at the property to obtain a list of the repairs required. Until such time as that list was provided, he stated that they were unable to provide a definite timetable for correcting the problems.

Mr. Perza noted that since Wells Fargo did not own the property, he understood that there may be complications with Wells Fargo volunteering to spend money for improvements. It was his experience that the foreclosure process could be very difficult and questioned if Wells Fargo was willing to provide some type of note or financial assurance that the repairs would be made promptly. Responding, Mr. Barnett stated that his presence at the meeting should serve as such commitment, noting that Wells Fargo requested his attendance and was paying him a substantial fee for such services. He also advised members that although he could not force Wells Fargo to do anything, City Solicitor Rodriguez has known him for about 35 years and could vouch that when his word is given, he backs it up. He reiterated that the desire of Wells Fargo was for the property to be in condition for sale.

As an attorney, Mr. Perza stated his knowledge that a bank will not commit financial resources until a property is owned. Responding, Mr. Barnett indicated that monies have already been committed by Wells Fargo for repairs to the property.

Responding to Mr. Bonar, Mr. Barnett estimated that it would take approximately 60-90 days for the foreclosure to be completed due to the mediation law that recently went into effect requiring clients to file certain affidavits. He advised members that some clients are refusing to sign the affidavits; however, he assured members that Wells Fargo is moving forward and executing such affidavits.

In response to Mr. Lynn, Mr. Barnett estimated that Mr. Garrison has been in default since early 2011. He stated that Wells Fargo was first made aware of squatters at the property early Friday afternoon (June 22nd) and understands the concerns of neighbors regarding this matter. He stated that the garage doors have been secured in an attempt to prevent squatters. He assured members that Wells Fargo is attempting to address the issues.

Mr. Anderson relayed his objections to the property being demolished; however, he stated his concurrence with staff's concerns that the home was becoming dangerous due to the activity taking place there and that it was becoming a threat and nuisance for the area. He questioned what assurance could be provided that the property would remain secure. Responding, Mr. Barnett stated that Wells Fargo would conduct a "drive by" once a month to protect their interest in the property. With regard to the fees owed to the City, Mr. Barnett stated that he would need to discuss the issue with Wells Fargo prior to responding; however, he noted his understanding that the City could not force Wells Fargo to pay such fees.

There being no one else wishing to speak, Council President Leary declared the public hearing closed.

Mrs. Russell moved that Wells Fargo be provided an extension for 90 days, at which time there should be proof that they were making the necessary repairs, seconded by Mr. Hare. The motion failed by a roll call vote of six (6) no, and three (3) yes (Mrs. Russell, Mr. Hare, and Mr. Leary).

Mr. Hutchison moved for approval of staff's recommendation and to give staff the flexibility to work with Wells Fargo toward satisfying the needs and concerns relayed during the public hearing, seconded by Mrs. Williams.

Mr. Bonar moved to table the matter for 120 days to provide Wells Fargo the opportunity to proceed with the foreclosure action and, if at any time during this 120-day period City inspectors were to find the property to be a hazard or find a continuing increase in hazardous conditions, that staff be authorized to move forward with the demolition process. The motion was seconded by Mr. Anderson and carried by a roll call vote of five (5) yes, and four (4) no (Mr. Lynn, Mr. Perza, Mrs. Williams, and Mr. Hutchison).

PUBLIC HEARING - VIOLATION OF THE DANGEROUS BUILDING ORDINANCE - PROPERTY LOCATED AT 827 TOWNSEND BOULEVARD (POOL), OWNED BY JENNIFER E. BROWN

A public hearing was duly advertised for this time and place to consider a violation of the Dangerous Building Ordinance for property located at 827 Townsend Boulevard, owned by Ms. Jennifer E. Brown. Mrs. Ann Marie Townshend, Director of Planning and Community Development, stated that the property consisted of an oval, in-ground, concrete swimming pool. She noted that currently the pool was not being maintained, not covered, and had stagnant water within the pool, causing unsanitary conditions. Mrs. Townshend provided a presentation of the chronological history and the conditions of the swimming pool located at 827 Townsend Boulevard ***(Exhibit #3)***.

Mrs. Townshend advised members that a City Code Enforcement Officer spoke to someone at the property (not the owners) earlier in the day, who stated that the owners expressed an interest in making repairs; however, she stated that the property owners had not responded to previous correspondence regarding the necessity for repairs. In addition, it was her recollection that the property owners had indicated that they would not be able to make the required repairs.

Staff recommended that City Council: 1) declare the pool on this property dangerous; 2) order the pool repaired or demolished by July 25, 2012 by the owner or equity owner at their own risk; 3) order the Building Inspector to cause the repair or demolition of the pool if not completed by the owner within 10 days of the date established by City Council; 4) order the City Manager, with the assistance of the City Solicitor, to cause the cost of repairs or demolition to be charged against the land on which the pool exists as a municipal lien, or cause such cost to be added to the tax duplicate as an assessment, or to be levied as a special tax, or to be recovered in a suit at law against the owner.

Responding to Mrs. Williams, Mrs. Townshend stated that although there was fencing surrounding the property, it was older and probably did not meet the current fencing requirements. With regard to the water in the pool, Mrs. Townshend advised members that the water in the pool had just been pumped out and that the water shown was due to the rainfall last night and is about 6 inches deep.

In response to Mr. Perza, Mrs. Townshend stated that, based on previous discussions with the property owners, they were not going to be able to make the required repairs; however, the individual who spoke with staff earlier in the day was a babysitter who indicated that the homeowners were interested in making the repairs. The complaints made to the City regarding the pool were made by the White Oak/Towne Point Civic Association.

Mrs. Townshend explained that the pool serves as a hole in the ground that allows rainwater to accumulate and noted that the swimming pool is not functional. Responding to Mr. Perza, Mrs. Townshend advised members that the Property Maintenance Code requires pools to be operational and maintained in good repair. She stated that since the language is broad, staff refers to the commentary for direction and that a large hole that is 8-9 feet deep becomes a matter of concern.

In response to Mrs. Russell, Mrs. Townshend stated that, in order to be compliant, the homeowner would need to make the necessary repairs to the pump and have a working filtration system to the pool. During the off-season, the homeowners should then drain the pool to a certain level and have it adequately covered.

Although the action form indicated an estimated expense of $10,000, Mrs. Townshend stated that, based on past experience, she anticipated demolition costs for the pool in the range of $5,000 to $7,000.

Council President Leary declared the public hearing open.

Ms. Jennifer Brown, owner of 827 Townsend Boulevard, brought evidence of the paper trail that was created as a result of her efforts to get the pool in working condition. She advised members that she acquired the property in July 2011 and was advised in January 2012 that the pool must be either drained or covered. At that time, she paid the fine involved and had the pool emptied halfway. She was later (in March 2012) advised, erroneously, that the water in the pool could not be kept at the halfway level. At that time, she assured City staff that she would have the pool cleared and in working order (pump was working) in two (2) weeks. Unfortunately, about a week afterward, there was a thunderstorm and lightning struck the pump. She stated that she filed a claim for repairs to the pump with her homeowners' insurance company on March 17, 2012. On May 17, 2012, the insurance company notified her that the insurance claim was denied. A week later, she contacted a pool contractor and had the pool completely drained and the electrical panel repaired. Ms. Brown stated that the contractor repaired the electrical panel; however, repairs to the motor and pump would be handled by separate contractors (all issues are not handled by one contractor). She assured members that the motor had been repaired by Dills Electric, and the electrical panel by another company, and that the pool would be in working condition next week.

Responding to Council President Leary, Ms. Brown confirmed that the swimming pool would be totally operational by July 25, 2012.

In response to Mr. Perza, Ms. Brown stated that she needed to have a pool cover custom made since it is not a standard shape, which costs approximately $5,000.

Ms. Brown indicated that the property surrounding the pool includes a chain-link fence which is kept locked; however, her children had left it unlocked on occasion.

There being no one else present wishing to speak during the public hearing, Council President Leary declared the public hearing closed.

Mr. Bonar moved that staff's recommendation to declare the pool at 827 Townsend Boulevard as dangerous be tabled for 30 days and, if at the end of that time sufficient progress has not been made, as determined by the Inspections Department, that staff proceed with the demolition. The motion was seconded by Mr. Hare and carried by a unanimous roll call vote.

BOARD OF ASSESSMENT APPEALS EXEMPTION REPORT - MAY 22, 2012

Council President Leary reminded members that the Board of Assessment Appeals Committee Report was presented to City Council for consideration during their Regular Meeting of June 11, 2012, at which time a motion was made for the Division of the Question. According to Roberts Rules of Order, if there is an objection to Division of the Question, it must be processed as a motion, it needs a second, it is not debatable, it is only amendable as to how the motion is divided, and it needs a majority vote.

Mr. Anderson moved for the Division of the Question to allow for the consideration of each item separately. The motion was seconded by Mr. Lynn and carried by roll call vote of eight (8) yes and one (1) no (Council President Leary).

Union Missionary Baptist Church - Lot 8 Forest Street

Board recommended denial of the request for exemption for Union Missionary Baptist Church (Location: Lot 8 Forest St. - ED05-076.11-01-09.00) in the amount of $30,600.

Mr. Anderson indicated that the property was legitimately owned by a non-profit organization, was not used for investment or commercial purposes, was used at different times for the church ministry, and was located adjacent to the church; therefore, he felt that the property should be granted tax exemption.

Mr. Hare moved for approval of the Board's recommendation, seconded by Mr. Perza and carried by a roll call vote of six (6) yes, and three (3) no (Mr. Anderson, Mrs. Russell, and Mr. Lynn).

Second Baptist Church - 136 South Queen Street

Board recommended denial of the request for exemption for Second Baptist Church (Location: 136 S. Queen St. - ED05-076.12-02-71.00) in the amount of $120,000.

Mr. Anderson indicated his feeling that the inspector's report was severely in error and that the property was not used for storage but was used for the ministry of the church (feeding children, etc.) and maintaining church property.

Mr. Anderson moved for approval of the exemption request, seconded by Mr. Lynn and failed by a roll call vote of six (6) no, and three (3) yes (Mr. Anderson, Mrs. Russell, and Mr. Lynn).

With no objections, Council President Leary declared a brief recess to allow for parliamentary inquiry.

Meeting recessed at 8:28 p.m. and reconvened at 8:30 p.m.

Mr. Hare moved for approval of the Board's recommendation to deny the request for exemption, seconded by Mr. Bonar.

Concurring with Mr. Anderson, Mr. Lynn noted that Mr. John Bagley, Jr., Pastor, Second Baptist Church, had indicated that although the building was used for storage, it was also used for church programs when monies were available.

In response to Mr. Lynn, Ms. Cheryl Russell, City Assessor, stated that the use of the building was discussed during the hearing before the Board of Assessment Appeals and that Mr. Bagley had indicated that it was sometimes used for other activities for the church. The Board had recommended that Mr. Bagley contact the City's Inspections and Planning Department to assure that the building was up to Code in order to be used for other activities. She assured members that the Board had indicated that once it was determined that the building was up to Code and those church activities could be held at that location, the request for exemption could be made at that time. Ms. Russell confirmed that if such programs were being run out of the building, staff would recommend approval of the exemption. She stated that it appeared that the Board would have voted favorably if the building was used for those purposes and was in conformance with Code to do so.

Mr. Hare felt that additional information regarding the use of the property and whether it was up to Code for those uses was necessary prior to Council taking action on this matter.

Mr. Hare moved to table the request for exemption, seconded by Mr. Anderson and carried by a unanimous roll call vote.

Chapter 850 Vietnam Veterans of America - Lot 1549 Rear - Forrest Avenue

Board recommended approval of the request for exemption for Chapter 850 Vietnam Veterans of America (Location: 1549 Rear Forrest Ave. - ED05-076.05-01-10.00) in the amount of $43,400.

Mr. Anderson moved for approval of the Board's recommendation, seconded by Mr. Bonar and carried by a roll call vote of seven (7) yes, one (1) no (Mr. Lynn), and one (1) abstention (Mr. Perza).

EJB Inc. - (Serenity Place) 327 Martin Street

Board recommended approval of the request for exemption for EJB Inc. (Location: 327 Martin Street - ED05-077.10-01-48.00) for 2011 and 2012 in the amount of $420,800 for 2011 and $114,700 for 2012 (Exemption Request for future undetermined $114,700 + improvement value).

Mr. Anderson moved for approval of the Board's recommendation, seconded by Mr. Bonar and carried by a roll call vote of seven (7) yes, one (1) no (Mr. Perza), and one (1) disqualified (Mr. Lynn).

Mr. Lynn explained that his disqualification from voting was due to his involvement with a real estate transaction related to this applicant.

House of Pride, Inc. - 16 North New Street

Board recommended denial of the request for exemption for the House of Pride Inc. (Location: 16 N. New Street - ED05-076.08-05-22.00) in the amount of $75,800.

Mr. Bonar moved for approval of the Board's recommendation, seconded by Mr. Hutchison and carried by a roll call vote of eight (8) yes and one (1) no (Mrs. Russell).

House of Pride, Inc. - 102 South New Street
Board recommended denial of the request for exemption for the House of Pride (Location: 102 S. New Street - ED05-077.09-01-35.00) in the amount of $137,600.

Mr. Hutchison moved for approval of the Board's recommendation, seconded by Mr. Bonar and carried by a roll call vote of eight (8) yes and one (1) no (Mrs. Russell).

House of Pride, Inc. - 115 South New Street
Board recommended denial of the request for exemption for the House of Pride (Location: 115 S. New Street - ED05-077.09-01-43.00) in the amount of $186,900.

Mr. Anderson explained that the City has granted a tax exemption for the property located at 115 S. New Street for several years and that there have been no changes to the property whatsoever; therefore, he indicated his disagreement with the Board of Assessment Appeals regarding this matter.

Mr. Bonar moved for approval of the Board's recommendation, seconded by Mr. Hare and carried by a roll call vote of seven (7) yes and two (2) no (Mr. Anderson and Mrs. Russell).

The Board of Assessment Appeals Exemption Report of May 22, 2012 was accepted by unanimous consent.

PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE REPORT - JUNE 11, 2012
The Utility Committee met on June 11, 2012 with Chairwoman Russell presiding.

Proposed Amendment to 2011 Community Development Block Grant Action Plan
Mrs. Tracey Harvey, Planner I, reminded members that the 2011 CDBG Action Plan included an allocation in the amount of $60,081 for the City of Dover Streets Program to repave South New Street. She noted that the funds had not been expended during the program year because of the need to replace a water line before the repaving of the street. Since Department of Housing and Urban Development (HUD) regulations require expenditure of funds in a timely manner, she stated that it would be feasible to reallocate the funding to other CDBG projects in order to ensure timely expenditure.

Mrs. Harvey advised members that the Housing Rehabilitation Program incurred unexpected expenses during the program year and additional environmental testing must be completed to bring a home into compliance with HUD guidelines, at a projected cost of $2,500. In addition, a budget request for a chair lift to be installed in Council Chambers would make Council Chambers compliant with the American Disabilities Act (ADA) and satisfy the HUD requirement for all City buildings to be handicapped accessible. The cost estimate to install the chair lift in Council Chambers was

$19,214, with an existing balance of $3,931.76 in the ADA line item account. Staff recommended that $20,000 be allocated to cover any additional expenses that might be required to complete this project.

Mrs. Harvey explained that the remaining balance of $37,581 would be divided among the FY 2012 CDBG projects, excluding public service projects which are capped at 15%, bringing the remainder of projects close to their requested amounts, as follows:

CDBG FY2012 funded amounts		Increase
Serenity Place	$27,983	$ 2,017
Homeownership Assistance Program	$30,000	$10,000
MHDC Homeowner Rehabilitation Program	$40,000	$12,782
Elizabeth W. Murphey School	$20,000	$12,782
Total		**$37,581**

Staff recommended authorization to reallocate $60,081 in FY11 CDBG funding from the City of Dover Streets Program to provide funding for the aforementioned projects.

The Committee recommended that staff be authorized to reallocate $60,081 in FY11 CDBG funding from the City of Dover Streets Program to provide funding for the FY11 Housing Rehabilitation Program, American Disabilities Act (ADA) improvements to Council Chambers, and FY12 Community Development Block Grant (CDBG) projects, as presented.

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

Proposed Ordinance - #2012-13 - Amendment to Appendix B - Zoning, Article 5 - Supplementary Regulations, Section 4 - Supplementary Sign Regulations

Mrs. Ann Marie Townsend, Director of Planning and Community Development, advised members that in January 2012, staff began meeting with members of the business community to discuss changes to the Zoning Ordinance. She stated that this group identified a number of areas where the Zoning Ordinance created impediments to business. The top priority identified was the Sign Regulations. She explained that since that time, monthly meetings have been held to work through proposed revisions to the Sign Regulations. As a result of these efforts, a draft ordinance has been developed that includes a combination of clarifications, simplification of the requirements, and significant relaxation of the regulations currently in place.

Mrs. Townshend provided a brief summary of the proposed changes to the substance of the regulation. She noted that the proposed ordinance was the result of detailed discussion about how the regulations could be more business friendly, while still protecting the character of Dover and avoiding sign clutter that could contribute to driver safety concerns. She assured members that there were a number of concessions made by the Planning Office and the business representatives to ensure that the product achieved this delicate balance.

In response to Mr. Lewis, Mrs. Townshend explained that the regulations would be applicable for any new sign permit and would not affect existing signs that may be non-compliant.

Staff recommended that Proposed Ordinance #2012-13 - Amendment to Appendix B - Zoning, Article 5 - Supplementary Regulations, Section 4 - Supplementary Sign Regulations be forwarded to City Council for First Reading on June 25, 2012, that a Public Hearing be set before the Planning Commission on July 16, 2012, and that a Public Hearing and Final Reading be set before City Council on August 13, 2012.

The Committee recommended approval of staff's recommendation.

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

Proposed Ordinance - #2012-14 - Amendment to Appendix B - Zoning, Article 3 - District Regulations, Section 23 - Agricultural Zone (A)

Mrs. Ann Marie Townsend, Director of Planning and Community Development, presented members with a proposed ordinance that would permit the sale of agricultural supplies and products, accessory to the agricultural use, within the A Zone (Agricultural) in Dover.

Mr. Bonar advised members that the proposed ordinance was the result of a request of a constituent who desired to open a farm pole building with existing office and warehouse space available for the sales of agricultural products. The property was located on a farm that was currently within the farmland preservation zone. It was anticipated that the business would generate no more than six (6) to seven (7) vehicles per day.

Staff recommended that Proposed Ordinance #2012-14 - Amendment to Appendix B - Zoning, Article 3 - District Regulations, Section 23 - Agricultural Zone (A) be forwarded to City Council for First Reading on June 25, 2012, that a Public Hearing be set before the Planning Commission on July 16, 2012, and that a Public Hearing and Final Reading be set before City Council on August 13, 2012.

The Committee recommended approval of staff's recommendation.

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

Proposed Ordinance #2012-15 - Amendment to Appendix B - Zoning, Article 3 - District Regulations, Section 9 - General Residence and Office Zone (RGO)

Mrs. Ann Marie Townsend, Director of Planning and Community Development, presented members with a proposed ordinance that would remove the prohibition of alcohol sale in restaurants within the RGO Zone (General Residence and Office). She explained that restaurants are a conditional use in the RGO zone, subject to approval by the Planning Commission.

Mr. Bonar advised members that the proposed ordinance was developed at the request of a constituent who owns property known as the "Governors Club", who would like to be permitted to have alcohol sales in the establishment. He explained that the establishment was currently licensed as a restaurant and was requesting to provide limited alcohol beverage sales on the premises only.

Responding to Mrs. Horsey, Mrs. Townshend explained that restaurants are permitted as a conditional use in the RGO zone subject to a public hearing; however, alcoholic beverages are currently prohibited. Other restaurants in the area that serve alcohol are within a different zoning classification. She advised members that a public hearing would also be required in order to obtain a liquor license; therefore, there would be ample opportunity for public comment.

Staff recommended that the Proposed Ordinance #2012-15 - Amendment to Appendix B - Zoning, Article 3 - District Regulations, Section 9 - General Residence and Office Zone (RGO) be forwarded to City Council for First Reading on June 25, 2012, that a Public Hearing be set before the Planning Commission on July 16, 2012, and that a Public Hearing and Final Reading be set before City Council on August 13, 2012.

The Committee recommended approval of staff's recommendation.

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

Proposed Ordinance #2012-16 - Amendment to Chapter 114 - Vegetation, to Create a New Article III - Bamboo

Mrs. Ann Marie Townsend, Director of Planning and Community Development, reviewed a proposed ordinance that would prohibit the planting or growing of bamboo in the City of Dover. She indicated that it would also authorize the City to abate bamboo that has encroached onto adjacent properties and public ways and charge the cost of this abatement to the property owner. She advised members that bamboo is a highly invasive plant that spreads underground. Treating overgrowth of bamboo under the current code requirements does not prevent the plant from invading adjacent properties and the right-of-way. She noted that the only way to effectively control bamboo was to remove it and that the proposed ordinance would allow the City to require removal of bamboo on private property when it has spread. In addition, it would prohibit the planting of bamboo on private property except under certain conditions and in accordance with practices that would prevent the spreading thereof.

Mrs. Townshend advised members that the proposed ordinance would prohibit the planting of bamboo unless planted within a planter or if a steel barrier were installed that would prevent the spreading of the bamboo underground. It would not affect bamboo that is currently in place unless there is expansion and overgrowth of the bamboo that causes it to intrude into other properties.

Staff recommended that the proposed ordinance be forwarded to City Council for a First Reading on June 25, 2012, and a Final Reading and action by City Council on July 9, 2012.

The Committee recommended adoption of Proposed Ordinance #2012-16 - Amendment to Chapter 114 - Vegetation, to Create a New Article III - Bamboo, as recommended by staff.

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

FY2013 - Five-Year Capital Investment Plan (CIP)

Mr. Scott Koenig, City Manager, reviewed the Fiscal Year 2013 draft Capital Investment Plan for Fiscal Year 2013 through Fiscal Year 2017.

Referring to the Dover Park - Roof Replacement Project for FY2013 in the amount of $30,000, Mr. Koenig explained that staff has been contemplating whether or not the facility would continue in the future. He stated that staff planned to issue a Request for Proposals (RFP) after June 1, 2012 to determine if a third party, non-profit organization would be interested in renting and/or using the facility. If there was such interest, staff would present a lease and allow Council to determine whether they wished to keep the facility in operation through a third party. Should Council wish to keep the facility in operation by the City, roof repairs would be necessary. If no interest was expressed by a third party and the City had no interest in maintaining the facility, Mr. Koenig stated that the $30,000 could be utilized to demolish the building and create open space for future redevelopment.

Mrs. Russell stated her desire to maintain the Dover Park facility, explaining that there is a need for the children who reside in this area and are not able to travel across town to use other facilities. She indicated no objections to a third party using the facility as long as it is utilized for youth and/or senior citizens.

In response to Mr. Anderson, Mr. Koenig stated that the $10,000 to be budgeted in FY2016 for Skate Parks would be used to begin designs. Referring to the need for the Splash Pad, which is proposed for FY2015 and FY2016, Mr. Anderson suggested the possibility moving the project forward to begin prior to FY2015. Responding, Mr. Koenig stated that the project was delayed due to lack of funding in the General Fund.

Mr. Bonar suggested that staff investigate the possibility of obtaining grant monies and other opportunities to help fund the Splash Pad project. In addition, he felt that the City should take steps to clean Silver Lake and felt that there were funds available through the Federal Government. He noted that such a project would include draining, excavation, capping, and allowing the Lake to refill.

Noting that Mr. Zachery Carter, Parks and Recreation Director would be retiring, Mrs. Russell relayed appreciation for his work and dedication to the youth in the community and wished him well in his future endeavors.

The Committee recommended acceptance of the FY2013 Five-Year Capital Investment Plan (CIP).

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

UPDATES

The following updates were provided to members:

Planning and Funding for New Library

Mr. Zachery Carter, Parks and Recreation Director, stated that construction on the new Dover Public Library remained on time and within budget. He reminded members that a $100,000 matching challenge pledge donation was received and that, to date, the City needs to raise an additional $44,000.

Within the next month, Mr. Carter stated that the parking lot should be paved and the Reading Garden should be completed. He noted that the "green" roof is currently being installed and most of the exterior and interior work has been completed.

The Committee recommended acceptance of the Update on Planning and Funding for the New Library.

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

CDBG Program

Mrs. Tracey Harvey, Planner I, reported on the Status of FY2011 CDBG Projects as of June 2012. She assured members that staff has met the requirement for the expenditure of funds in a timely manner and that grantees are continuing to draw down funds.

Housing and Recovery Act of 2008 Funds (Neighborhood Stabilization Fund)

Mrs. Tracey Harvey, Planner I, reviewed the Update on the Housing and Recovery Act of 2008 Funds (Neighborhood Stabilization Program) for Fiscal Year July 1, 2011 through June 30, 2012.

Dover Youth Advisory Committee

Mrs. Russell advised members that the Committee members have now graduated from high school and are moving on to college. As a result, she noted that it would be necessary to appoint new members; however, the president would continue to serve since she will be attending Delaware Technical and Community College and had a desire to continue to serve.

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

UTILITY COMMITTEE REPORT - JUNE 11, 2012

The Utility Committee met on June 11, 2012 with Chairman Bonar presiding.

McKee Run Generating Station Industrial Wastewater Discharge System

Mr. Vince Scire, Manager of the McKee Run Generating Station, submitted a new Capital Improvement Project - Industrial Waste Water Discharge System at McKee Run Generating Station and Exceptions in Capital Outlay. He advised members that the project has been developed to address a change in wastewater discharge requirements identified during an internal program audit and that there are three (3) main items being addressed simultaneously, as follows:

1) In the Fall of 2011, during a program assessment, it was identified that the McKee Run facility did not have metering in place for its sanitary wastewater discharge. Additionally, it was identified that, due to changes in the Kent County code, the facility needed to apply for an Industrial Wastewater Discharge Permit (IWDP). Based on both these requirements, the facility needs to segregate its industrial and sanitary sewer flows, meter both discharges, and sample the industrial flows per Kent County requirements.

2) This project facilitates the diversion of the current National Pollutant Discharge Elimination System (NPDES) wastewater discharges at outfalls 004 and 005 to the Kent County Wastewater Treatment Plant (WWTP). During the same wastewater assessment, and based on operational data supporting the decision to divert the flows, the cooling tower blowdowns will be re-routed from the McKee Run stream, to the Kent County sewer. Minimal additional work in the project scope has been required to make this change which will provide regulatory and operational flexibility to the facility during run times. The facility is at risk of not meeting the discharge parameters set forth by the Delaware River Basin Commission (DRBC) in Docket No. D-2009-014 CP-1. After evaluating various methods to comply, it was determined that the Kent County WWTP would be both willing and able to treat the cooling water discharge and this could be added into the already required IWDP application. This would also alleviate the need for the facility to conduct a thermal study of the discharge as required by the DRBC in the above Docket, a study which would likely provide no value and cost in the tens of thousands of dollars to conduct. In the past, due to the infrequent running of the cooling towers, bacterial growth (enterococci) has been a NPDES permit limit of concern and great care must be taken to both disinfect and circulate the cooling tower water prior to discharge. Diverting this discharge to the sanitary sewer alleviates this risk.

3) As the wastewater discharge is currently routed, a large amount of dilution water must be sent to the cooling towers to maintain the discharge concentrations of Total Dissolved Solids (TDS) to remain below permit limits as set by the DRBC. Based on current data and calculations, and depending on the operating conditions, it is projected that water consumption will increase between three (3) and 10 times to foster compliance. Additionally, it has been projected that if Unit 3 was to be called to run for an extended period of time, such as longer than one (1) week, the TDS parameter would eventually rise to a level exceeding the permit limit, due to restrictions on how much dilution water could be added. Permit non-compliance would be simply a matter of when, not if, under an extended operating scenario. This increased water usage also directly contradicts the efforts the facility has made to conserve water, especially in times of drought, when the extended operating scenario would be most likely to occur.

Mr. Scire reviewed a Presentation - McKee Run Industrial Wastewater System, Tie-In of the McKee Run Industrial Wastewater Flow to the Kent County Sewer System and Elimination of the NPDES Industrial Discharge Points, as well as the benefits to implementing this project. He advised members that in the time since these needs were identified, an official application for an IWDP had been submitted to Kent County and the permit was ready to finalize. The permit included an exception, granted by Kent County Levy Court, to discharge the cooling water to the sanitary sewer. The proposed permit also included language specific to the McKee Run site which would allow for the operational flexibility needed to run the facility as required by the current demands placed on it. Preliminary engineering had been completed for the overall industrial wastewater system changes, and the site had been developing estimated project costs based on the best available information.

Mr. Scire reviewed the next steps to be taken involving this project. He noted that this was a new project that was not identified or funded in the original 2012 Capital Budget. In order to support the funding of the new project, he advised members that exceptions in the capital outlay for various original projects had been identified which will provide the needed offset in funding, as follows:

CIP	Original Projects	Approved 2012 budget	Proposed 2012 Budget	Notes
EG1102	Units #1-#2 Cooling Tower Life Extension	$25,410.00	$0.00	Project workscope deferred to 2014 due to run time
EG1107	Units #1-#2 Boiler / Turbine Life Extension	$196,331.00	$113,000.00	Work put on hold waiting for decision on continued operation of Units 1 and 2.
EG1112	Unit #3 Air Heater Expansion Joint	$82,807.00	$77,000.00	Project Complete
EG1113	Units #1-#2 Boiler Controls Upgrades	$25,700.00	$28,000.00	Project Complete
EG1114	Unit #3 Gas Line Modifications	$20,207.00	$16,000.00	Project Complete
EG1201	Unit #3 Boiler Air Heater	$440,000	$395,000.00	Project Complete
EG1202	Unit #3 Boiler Systems	$130,000.00	$121,000.00	Includes 40k for fuel
EG1203	Unit #3 ID and FD Fan Controls Upgrades	$92,000.00	$81,000.00	Complete in May
EG1206	McKee Run DI Controls Replacement	$65,000.00	$0.00	Workscope to be deferred due to higher priority workscope
EG1208	MCKee Run Switchyard Blast Walls	$50,000.00	$45,000.00	Project Complete
EG1210	Unit #3 Cooling Water Line Inspection	$25,000.00	$0.00	Reschedule to 2013 due to Unit run time
EG1211	Unit #3 Stack Repairs	$25,000.00	$20,000.00	Project Complete
EG1212	Unit 3 Turbine Inspection	$424,000	$405,000.00	Project closeout remaining
	Total Original Projects	$1,601,455	$1,301,000	
	Newly Proposed Project			
EG12XX	Industrial Waste Water System		$272,000	
	Total New Projects		$272,000	
	Revised Total		$1,573,000.00	

Mr. Bonar noted that there was a notoriously long backorder time for parts for projects such as this and questioned if the parts required were readily accessible and could be obtained in a timely fashion. Responding, Mr. Scire stated that he anticipated the longest lead item would be approximately four (4) to six (6) months.

In response to Mr. Blakeman, Mr. Scire indicated that stormwater discharges at the other outfalls were related to wastewater discharge to the cooling towers at the station and that the limits associated with these cooling towers were the concern. Clarifying, Mr. Brian Hoyt, Compliance Specialist, explained that the cooling tower portion of those outfalls would be taken out of service and they would be converted to general stormwater outfalls that are governed under the general permit in the State of Delaware. This would result in four (4) outfalls with much less stringent stormwater guidelines.

Responding to Mr. Bonar, Mr. Scire felt assured that the requested changes to the Power Plant Capital budget should not have an impact on any long-term CIPs.

The Committee recommended approval of the new Capital Investment Plan (CIP) for the Industrial Waste Water Discharge System at the McKee Run Generating Station and the transfer of funding from existing CIPs, as recommended by staff.

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

Annual Engineering Consultant's Report on the Operation and Maintenance of the Electric System - Fiscal Year 2011

Members were provided the Annual Engineering Consultants's Report on the Operation and Maintenance of the Electric System for Fiscal Year 2011, as prepared by Burns and McDonnell Engineering Company, Inc.

Mrs. Donna Mitchell, Controller/Treasurer, advised members that the report was required to fulfill the City's bond covenants. She reviewed the conclusion of the report (Page ES-6) which indicated that the City's power generation facilities were being operated and maintained in a manner consistent with accepted electric utility practices in the United States.

Responding to Mr. Blakeman, Mrs. Mitchell stated that, to her knowledge, this is the only inspection conducted. Elaborating, Mr. Vince Scire, Manager of the McKee Run Generating Station, indicated that insurance representatives conduct inspections at least once per year and these inspections are accomplished during the general overhaul period so that internal components can be inspected and internal procedures and processes can be reviewed.

Mr. Blakeman noted that the report indicated that *"the Electric Division has nine line crews to work on the system. Four crews are responsible for overhead lines, four crews are responsible for underground lines, and one crew is responsible for maintenance"* and questioned if one (1) crew was sufficient to maintain the system. Responding, Mr. Jeremy Johnson, Interim Electric Director, stated that although there was only one (1) maintenance crew, the four (4) overhead crews were also utilized for maintenance when necessary.

Noting that the report indicated that the majority of the four (4) overhead crews' time was spent on new construction, Mr. Blakeman questioned how much time is spent on maintenance. Responding, Mr. Richard Gardner, Line Crew Superintendent, stated that the underground crews generally work

on new construction building infrastructure, since most new construction is underground. He advised members that the overhead crews work on new distribution upgrade projects; however, there are times when they are needed and utilized for maintenance.

The Committee recommended acceptance of the Annual Engineering Consultant's Report on the Operation and Maintenance of the Electric System for Fiscal Year 2011.

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

FY 2013 Five-year Capital Investment Plan (CIP)

Mr. Scott Koenig, City Manager, provided members with the draft FY2013 Five-Year Capital Investment Plan (CIP) for the Public Utilities. He noted that these were the same projects that have been presented and discussed by the Committee and Council during the past several months. In addition to Fiscal Year 2012-2013, the Plan included Fiscal Years 2013-2017

In response to Mr. Blakeman, Mr. Vince Scire, Manager of the McKee Run Generating Station, confirmed that the photo provided for project EG1202 was incorrect, as it reflected the package boiler and not the main boiler.

No further action was taken by the Committee.

Review of Utility Related Capital Investment Plan (CIP) ***(Electric and Water/Wastewater)***

Members were provided a Project Tracking Report, as of April 30, 2012, for the Utility (Electric and Water/Wastewater) Related Capital Investment Plan (CIP).

No further action was taken by the Committee.

Update - Garrison Oak Technical Park Project

Mr. Scott Koenig, City Manager, stated that the Garrison Oak Technical Park had been platted and approved. The City was continuing to work with the Garrison Energy Center on finalizing amendments to their lease, which is expected to be presented to the Legislative, Finance, and Administration Committee for their review and recommendation. He stated that the organization was working on the preliminary authorization from the Planning Commission, noting that there were several issues that needed to be addressed, such as performance standards, compliance with stormwater management, etc. He stated that the Garrison Energy Center was also working through air permitting with the State of Delaware.

Mr. Koenig indicated that the project was on track and the organization had apprised staff that they were anticipating building permits to be obtained during the first part of 2013, with capacity into the PJM grid in the summer of 2015.

In response to Mr. Hutchison, Mr. Koenig stated his understanding that Calpine and LS Power were meeting last week to resolve their issues. He stated that if these concerns were not resolved, the City would become involved with the matter; however, he advised members that they have committed to work out their differences.

Update - Green Energy Funding and Programming

Mr. Scott Koenig, City Manager, noted that members had received an update on Green Energy Funding and Programming and offered to respond to any questions.

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

Referring to the National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer Systems (MS4) Permit, Mrs. Ann Marie Townshend, Director of Planning and Community Development, relayed appreciation to the generosity of the Wesley College Environmental Sciences Program, which provided an intern during the school year who, she stated, has been working for the City for 10 hours per week, at no charge, to help keep the City permit compliant.

Mrs. Townshend noted that the City held two (2) Compost Workshops and that Drip Irrigation Workshops would be held at the Public Assembly Room at the Dover Police Department on June 28 and June 30, 2012. She stated that the City was working on incorporating environmental programming into the City's Summer Day Camp Program. She stated that the progress the City has made in this regard was due to the assistance provided by Wesley College.

By consent agenda, Mr. Bonar moved for acceptance of the Utility Committee Report, seconded by Mr. Hutchison and carried by a unanimous roll call vote.

LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE REPORT - JUNE 11, 2012

The Legislative, Finance, and Administration Committee met on June 11, 2012 with Chairman Lynn presiding.

Review and Recommendation - Filling Critical Positions - Library Clerk II - Dover Public Library

Mr. Scott Koenig, City Manager, reviewed a request to fill a Library Clerk II position in the Dover Public Library. He stated that it was anticipated that the individual selected would begin employment on or about August 1, 2012. He reminded members that, as the opening of the new Library approaches, it will be imperative that the City return to the previous staffing level of the Library in order to maintain the current level of service. This position was previously budgeted and has remained unfilled. Although it was not included in the FY12 budget, it has been included in the FY13 budget. He estimated the budgetary impact for wages and benefits at $40,245.

The Committee recommended approval of the request to fill the position of Library Clerk II, as recommended by staff.

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

Proposed 15% Healthcare Premium Cost Sharing Arrangement - Non-Bargaining Only ***(Referred Back to Staff by City Council on May 29, 2012 for Further Evaluation)***

During the Council Committee of the Whole Meeting on May 29, 2012, members considered a proposal submitted by the City Manager for a 15% healthcare premium cost sharing arrangement for non-bargaining employees. After much discussion, the Committee recommended that the proposal be referred back to staff for further evaluation.

Mr. Scott Koenig, City Manager, read a memorandum dated June 7, 2012, from the City Manager to Members of the Legislative, Finance, and Administration Committee regarding Health Insurance Premiums for Non-Bargaining Employees, as follows:

> *During the Council Committee of the Whole meeting on Tuesday, May 29, 2012, a motion was made to refer the issue of a 15% cost sharing contribution for all non-bargaining employees back to the City Manager for further consideration. Attached are eight (8) different cost sharing scenarios as described, as well as, the estimated annualized savings to the City if the scenario were to be implemented for non-bargaining employees:*
>
> | | | |
> |---|---|---|
> | *1)* | *HB81* | *$ 44,973* |
> | *2)* | *Premiums Based Upon First State Basic* | *$ 46,547* |
> | *3)* | *Stepped Percentage (10, 15, 18 & 20)* | *$ 58,057* |
> | *4)* | *Stepped Percentage (10, 15, 20 & 20)* | *$ 60,170* |
> | *5)* | *15% Across the Board (City Manager's Preferred Option)* | *$ 66,559* |
> | *6)* | *Stepped Percentage (12, 15, 18 & 21)* | *$ 66,724* |
> | *7)* | *Stepped Percentage (10, 15, 20 & 25)* | *$ 66,835* |
> | *8)* | *Additional 15% to All Current Percentages* | *$ 114,554* |
>
> *I also held a meeting on Monday, June 4, 2012 with a group of approximately thirteen (13) non-bargaining employees to receive their ideas and feedback on the City Manager's original 15% Across the Board proposal. Several revenue generating proposals were put forth by staff that could be implemented to generate additional revenue for the city. The employees also expressed a number of concerns that I would like the opportunity to relay to the committee during a brief verbal update to the committee on Monday night. I am therefore requesting a few minutes at the podium to further express their concerns to the committee.*

Mr. Koenig noted that members had received spreadsheets with details regarding the eight (8) scenarios as well as the "Other Postemployment Benefit GASB 45 Actuarial Valuation," which indicated an unfunded Other Post-Employment Benefit (OPEB) liability for the City of Dover in the amount of $76,393,013, as of June 30, 2012.

Mr. Koenig advised members that the ideas that employees had suggested as revenue-generating proposals related to itinerant merchant licenses, rental and lodging fees, business license fees, open gym fees, downtown banner fees, etc. Several of these fees, such as business licenses, had been

brought before City Council in previous years and were not supported. As a result, it was his feeling that staff could not present such revenue ideas to offset the unfunded liability costs. He reiterated that the unfunded liability was a long-term issue that he was attempting to address through the cost sharing proposal and that each employee has a vested interest in ensuring that the benefit will be available in retirement.

Mr. Koenig stated that non-bargaining employees also relayed concerns about representation, since they were not unionized. He explained his difficulty in representing both sides of the issue. He indicated that the non-bargaining employees were concerned that they would become an isolated group in this matter, and that the 15% cost-sharing would be implemented for them and not be carried through to the unions. Mr. Koenig indicated that he could make no guarantees in this regard, since his role was to make proposals rather than to act on them. Although his intent was to bring forward proposals that would achieve the same scenario for union employees, he could not guarantee their approval.

Mr. Koenig stated that concerns were also relayed by employees who were eligible or nearly eligible for retirement that the City was "changing the game" near the end of their careers, and they questioned if implementation of the proposal could be delayed for employees with significant years of service. He explained the difficulty of implementing the proposal "fairly" since others would feel that such a proposal was unfair. In addition, he stated that employees have brought up the possibility of providing a phase-in for the proposal. He noted that when the State proposed HB81, approximately 18 months prior notice was provided to employees that they would begin to pay for health insurance. Mr. Koenig stated that, because of the timing of the budget and the expiration of union contracts, he was unable to work with that type of horizon and reminded members that the draft budget included a "tag line" for 15% healthcare cost sharing across the board, with a credit of approximately $250,000 to the budget if approved. The credit for non-bargaining employees would only be approximately $66,750. Therefore, he stated that the budget submitted to Council included an assumption that on July 1, 2012, 15% healthcare sharing across the board would be implemented for all four (4) of the employee groups (non-bargaining employees and all three (3) union groups). As previously indicated, he explained he could not disclose the nature of collective bargaining discussions or agreements. He also could not guarantee that all three (3) union contracts would be signed by July 1, 2012.

Mr. Koenig stated that the non-bargaining employees also reminded him and wanted members of Council to be aware that they received no step or Pay-for-Performance increases in FY12 and that the current draft budget for FY13 did not allow for any non-bargaining increases.

At the request of Mrs. Mitchell, Controller/Treasurer, Mr. Koenig advised members that, of the eight (8) scenarios, only two (2) had been studied and analyzed by the City's Actuary - Scenarios #1 (HB81) and #5 - 15% across the board. As such, he stated that these were the only two (2) options that provided certainty regarding the City's long-term liabilities. He noted that, over the past two (2) years, the City had spent approximately $57,000 for the Actuary's work for the Health Benefits Committee to assist in determining which options would benefit the City's long-term liabilities. He reminded members that this was not a one-time budget concern but a long-term issue for the City.

Mr. Koenig noted the receipt of several letters and other correspondence from various employees which were submitted for consideration. He reminded members that, as the City Manager, he represented employees, Council, rate payers, and taxpayers to the best of his ability, and as such, he recommended the 15% across-the-board proposal. Mr. Koenig stated that this recommendation was based on all information provided, including the independent administrative evaluation. He considered this the option that would cause the least harm to the organization. He acknowledged that employees receiving individual healthcare would be the most affected; however, he felt that this was a fair proposal when viewed over the span of an employee's career.

In response to Mr. Shevock, Mrs. Donna Mitchell, Controller/Treasurer, stated that the City follows State guidelines, including the requirement of an affidavit regarding spousal coverage, and the coverage that the City's employees have is predicated on those forms being completed; therefore, any change in coverage as a result of these forms was built into the budget. She was not aware of the savings that this provided, if there were a savings, since this was already included in the budget. Noting that the City pays 75% for dependent coverage and that dependent coverage for State employees is paid 100% by the employee, Mr. Shevock questioned if the City had considered this option. Responding, Mr. Koenig stated that staff had considered this option; however, due to the costs and the employees who would be affected (primarily those below mid-level management), it was determined that some of the City's lower paid employees would not be able to afford this insurance.

Mr. Anderson relayed appreciation for the work staff had conducted on this matter and supported the efforts to contain costs for the City. He questioned if the City should take a position before the provisions of the union contracts were known, explaining his concerns regarding parity and fairness. Responding, Mr. Koenig stated his desire to be fair and estimated that signed contracts with the unions should be obtained by August or September, and possibly sooner. He indicated concern that if the Committee were to recommend approval of staff's recommendation, this matter would be considered by City Council on June 25, 2012, with a possible implementation date of July 1, 2012. This would create an administrative problem for employees wishing to retire. Should members wish to delay implementation until September 1, 2012 for current employees, he felt that this could be handled administratively and would not affect the proposed budget. However, he suggested that there be a caveat included that any new non-bargaining employees hired would be responsible for the 15% cost sharing for healthcare costs.

Responding to Mr. Lynn, Mr. Koenig advised members that in discussions with other managers throughout the State, it appeared that almost every municipality was unique, noting that some were completely non-unionized, others did not offer any post-employment benefits, and others intermingle health insurance with Workman's Compensation insurance. As a result, it was difficult to obtain an "apples to apples" comparison. He advised members that employees who were hired in recent years from the private sector had indicated to him that even if required to pay the 15%, they would still be paying less than they paid previously.

Mr. Koenig noted that the Controller/Treasurer indicated that if HB81 were applied to all City employees and retirees, this would be the best option for the City and would actually reduce healthcare costs for some employees; however, staff has had a difficult time discussing this issue as it pertains to retirees. He reminded members that one of the recommendations of the Health Benefits Committee was for the City not to take action regarding retirees' healthcare.

At the request of Mr. Lynn, Mr. Perza stated that the report of the Salary and Benefits Compensation Comparison Committee, which includes information comparing healthcare and retirement benefits of various jurisdictions, had not yet been released. To his recollection, the comparison included larger towns such as Newark, Wilmington, Middletown, Dover, Harrington, Smyrna, Lewes, etc., as well as the three (3) Delaware counties and the State of Delaware. He confirmed that there was some form of cost sharing across the board; however, this varied by degree depending on the size of the municipality. There was no consistent percentage or unified factor for cost sharing.

In response to Mr. Hutchison, Mr. Koenig confirmed that one year ago, the City's budget reflected a $3.4M shortfall. Over the past year, that deficit had been reduced to approximately $630,000 and there has been a reduction of 12 employees. He advised members that the five (5) year projection for the General Fund budget reflected a $2M deficit in FY14, which must be addressed by adjusting the budget, gaining an increase in economic activity, cutting costs, or a combination of these approaches.

Responding to Mr. Anderson, Mr. Koenig stated that the scenario recommended by staff would have no impact on current retirees. If the recommendation were approved for implementation on July 1, 2012, employees who retired after that date would carry the 15% cost sharing into retirement.

Referring to Scenario #7, Mr. Bonar requested that the City Manager provide more detail and an explanation of the stepped percentages which he stated varied between a financial contribution of $58,057 and $66,835. Mr. Koenig explained that the steps were based on the percentage of contribution; for example, on Spreadsheet #3, an employee with only "employee" coverage would pay 10% of the premium for the plan selected, an employee with "child" coverage would pay 15% of the premium for the plan selected, an employee with "spouse" coverage would pay 18% of the premium for the plan selected, and an employee with "family" coverage would pay 20% of the premium for the plan selected.

Mr. Bonar questioned if an analysis had been performed for a stepped cost sharing based on years of service. Responding, Mr. Koenig stated that such an analysis was not conducted, since he personally had multiple years of service and he did not want his recommendation to be considered self-serving. He advised members that there were 78 non-bargaining employees and, although staff had the data to conduct such an analysis, they would have to bring the information forward at a later time. Although he understood the position of the City Manager, Mr. Bonar indicated that it was the role of staff to present recommendations and it was ultimately Council's decision as to the final action taken on matters. He felt that a stepped cost sharing based on years of service would be more palatable.

In response to Mr. Bonar's suggestion, Mrs. Donna Mitchell, Controller/Treasurer, reminded members that entry-level employees, who are paid at a lower rate, would be hit hardest under such a proposal. Although in most instances higher paid employees have been employed by the City the longest, she noted this was not always the case, such as newly employed department heads.

Mr. Lynn opened the floor for public comment and reminded all that each individual was provided three (3) minutes or less to speak. He requested that individuals refrain from duplicating comments and suggested that, since some individuals would also be speaking later in the evening before City Council, it might be appropriate to select a representative to speak.

Mrs. Patricia Virdin, 70 Peach Blossom Lane, Camden, (Police Department) stated that she had been an employee of the City for over 20 years and read the following statement into the record:

> *My name is Patricia Virdin, I live at 70 Peach Blossom Lane in Camden. I have been an employee of the city for over 20 years and I have the honor of working at the Police Department.*
>
> *At a prior council meeting, the city manager made the comment that he felt 92 dollars was not a significant amount. I beg to differ. At the current rate, nearly 6% of my pension will go toward this new expense. And that is at TODAY's rate of 92 dollars per month. We all know that the cost will go up. Combined with the lack of pay increases for the past two years, I fully expect this new expense to wipe out more than 10% of my pension. I hardly call that insignificant. As I am coming towards the end of my career, I have had no time to adequately plan for this expense.*
>
> *My husband is also a city employee, so this measure hits my family doubly hard. However, if this proposal is implemented on my husband's salary, it will be because the FOP negotiated, voted, and agreed to it. As a non-bargaining employee, I have not been afforded that opportunity. All I have – the only thing I have – is a city handbook that was issued to me upon my hire in 1992. This handbook has 11 chapters that cover both my responsibility to the city and the city's responsibility to me. Clearly stated in Article 9 is the fact that the city will pay 100% of an employee's healthcare and will continue to do so for retirees.*
>
> *If, as the city manager believes, the handbook is simply a "guideline" and the city is not required to abide by the statements therein, it seems to follow that the employees who are not otherwise governed by a union contract* ***cannot be required*** *to adhere to the policies in the handbook. Policies governing such things as absences, use of city equipment, outside employment, personal conduct, disciplinary actions, and so on, would be useless.*
>
> *Although morale among employees is at a record low, the non-bargaining employees are united and more organized than I have ever known. I stand with my 77 non-bargaining co-workers to ask that you abide by the city handbook and implement this policy on new hires only. We have honored and abided by the terms of this handbook for our entire careers; we ask that you do the same.*

Mr. Dave Truax, 35 Upland Avenue, Dover, (Fire Marshal's Office) stated his frustration that previous action by Council approved additional monies to be given to organizations and for providing cameras downtown, etc., and Council transferred funds to accommodate these expenses; however, never addressed the $630,000 budget deficit. He requested that members consider the possibility of funding the $66,000 that would be acquired by implementing the City Manager's recommendation, in a way similar to what has been done for others. This would provide everyone an additional year to consider and prepare for such a change and to know the results of contract negotiations. He expressed confidence that the City Manager and Council would take the appropriate action. He indicated that he had been an employee for 22 years and stated his hope that there would be no change to his healthcare benefits.

Mr. Paul Bernat, 185 Captain Davis Drive, Camden, (Police Department) read the following statement into the record:

> *Good evening, my name is Paul Bernat and I reside at 185 Captain Davis Dr., Camden, Delaware. I am the Deputy Chief of Police for the Dover Police Department. I have been a loyal City employee for the past 23 years. I am standing before you this evening asking you not to lessen my health benefits.*
>
> *I was promoted to the rank of Major in April of 2010. With my promotion I left the FOP Union and became part of the non-bargaining group of the City, which is predominately management. In fiscal year 2012 all of the Unions received raises. The non-bargaining group did not receive a raise and are not receiving raises again this year. The three City Unions are currently in contract negotiations and are in the bargaining process. The Unions will receive "something" in exchange for the 15% healthcare cost sharing.*
>
> *Last year around this time I contacted the Public Employment Relations Board (PERB) and began the process to join the FOP. I later withdrew my application, after Chief Hosfelt requested I do so. Chief Hosfelt felt confident that the City Council will do the right thing and take care of the non-bargaining employees. Little did I know that ten months later the City Manager would propose in the City budget that the non-bargaining group pay 15% towards their healthcare.*
>
> *I also need to mention that I attended all of the Salary and Benefits Compensation Comparison Committee meetings and was disappointed when my salary was called out as "above the maximum for the pay grade". I looked into it further and discovered that the pay information that was provided to the committee from the City was the "2008 MAG" study. It is not reasonable to compare 2008 wages to 2012 wages.*
>
> *In my 23 year career I have never felt as unappreciated as I do now. I feel that Council has the mind set that city employees are merely an expense and do not contribute to the excellent service that is provided to your constituents.*

I do understand that the growing trend is to reduce government employees' benefits. However, I believe any lessening of benefits should apply to new hires or take effect in ten years for tenured employees. Currently the City has several employees that are at the 20 year mark and will retire within the next ten years. It is imperative that the City not lose all of the knowledge and expertise from tenured employees. Lessening current employees benefits are causing good employees to retire early. This is causing the City to pay retirement benefits and new employee benefits as well.

In conclusion, I would like to reiterate that the non-bargaining employees did not receive a raise last year, when Union employees did. The proposed 15% healthcare cost share would only save the City a nominal amount but will continue to affect employees in their retirement for the rest of their lives. Thank you for your time and much needed support.

Mrs. Nancy Swaggard, 2629 Farm Lane, Camden Wyoming, (Customer Service Department) stated she was an 18 year employee who had taken a non-bargaining position approximately six (6) years ago. She advised members that when she first took the position, she had five (5) employees and now has two (2), with the same amount of normal work to perform and additional responsibilities transferred from other departments that have also been shorted employees. She assured members that staff was doing the best they could and that having benefits taken away only hurts. Mrs. Swaggard noted that, taking her salary into consideration and the 15% healthcare costs, her employees would actually be making more money than she would receive as their supervisor. She indicated that there were others in the same situation and relayed concern that this could affect their hard work and will to do a good job. She requested that all non-bargaining employees in attendance stand united and be recognized *(City Clerk's Office Note: There were approximately 18 individuals who stood.)*

Ms. Carolyn Courtney, 24 Lamplighter Lane, Dover (Parks and Recreation Department) advised members that she was born and raised in the City of Dover and had worked for the Parks and Recreation Department for over 11½ years. As a taxpayer, she felt that the City provides excellent services, parks, facilities, flowers, clean streets, etc., and stated that residents are able to put out almost anything for the trash to be picked up by the City. She noted that other jurisdictions do not have such services; however, their residents pay much higher taxes. She relayed no objections to a slight tax increase to continue to pay for the services and noted the benefit of "writing off" taxes on income tax returns. As an employee, Ms. Courtney relayed concerns regarding the lack of pay raises and reminded members that the last time a raise was provided, the City instituted furlough days; therefore, there was no pay raise realized. She noted that members of Council have continued to fund events, festivals, and downtown economic development; however, they are unable to fund the City's obligation to employees as reflected in the Employee Handbook. She explained that employees were hired with the understanding that the Employee Handbook reflected the employee's benefit package. She stated that although she has had opportunities to work in the private sector at a much higher salary since being employed with the City, she declined and remained employed by the City due to the benefit package. She requested that members consider the effect their decision would have on those employees who are and have been dedicated.

Mr. Paul Cookson, 233 Hibiscus Terrace, Magnolia, (Police Department) read the following statement into the record:

My name is Paul Cookson. I reside at 233 Hibiscus Terrace, in Magnolia. I have been a loyal and dedicated employee, working in the Police Department, for over 20 years.

My employment with the City had a unique start, and I feel that I had a part in starting something meaningful. In 1991, while finishing my Bachelors Degree in Law Enforcement Administration at Western Illinois University, I was required to complete an internship with an agency of my choice for a full semester. I contacted several police departments here in Delaware to see if they would take me. One of those agencies was Dover PD. The chief at the time, Chief Hutchison, explained to me that Dover had never received any prior intern requests. Nevertheless, I must have done something right since he offered to work with me. I don't know if Chief Hutchison knew at the time that I had contacted several other agencies: Rehoboth Beach PD, and the Department of Natural Resources. Both of those agencies had offered me a paid internship in an enforcement officer capacity. Dover's internship was offered with no pay; only for the experience. In considering the possibility that my internship could lead to future employment, I took into consideration the organizations and what they had to offer. The paid positions would most likely lead to permanent police officer positions. However, I saw a good thing with Dover and its excellent benefits and that is what I chose.

My 16 weeks of experience working with the various units paid off, as I was hired the following year in the communications center. The rest is history. Dover still takes on interns to this day.

My point here is not about my internship, only that I had a choice of where to conduct it. The benefits offered by prospective future employment played a big part in my decision. When I picked Dover I felt that I made the right choice and would be working for an organization I could trust, and retire securely with the benefits outlined for me. I am sure there are many similar stories from those behind me that will not have the chance to be heard tonight.

Every employee regardless of position is an important part of this organization. Your non-bargaining employees, from middle-management right up to department heads, are what hold everything together. They are your longest serving and most experienced employees. They are your foundation. If they cannot trust their employer, that foundation is undermined. When a foundation is not sound, neither is what is above it. You MUST honor what was offered to your employees when they came on board, and stop putting the burden of financial woes on their shoulders. If you do not, you will be setting a precedence that will surely be weighed by your future foundation.

Ms. Diane Glenn, 218 Northdown Drive, Dover, (Police Department) noted that at a recent Council meeting, members approved, with little to no resistence, an amended budget that included transferring $600,000 from the Electric Department's Reserve to offset the deficit. She was excited that money was found at a time when employees were advised that cuts and extreme measures would need to be taken. All the while, she thought the $600,000 eliminated the need for a healthcare cost share with non-bargaining employees. Although these funds did not offset the $66,000 necessary to eliminate the need for a healthcare cost share, the necessary funds were found for the continuation of two (2) City festivals for the next fiscal year. At this point, she felt that members of Council must feel that these two (2) festivals are more important to them than the non-bargaining employees. She felt that Council had the opportunity to transfer the necessary $66,000 but chose to fund the festivals only. Mrs. Glenn indicated her understanding for the need to "tighten the purse strings" and forego a pay raise and have furlough days; however, the healthcare cost share would result in a decrease in salary. She advised members that she is a single mother and moved to Dover 19 years ago to take the job with the City and has no family in the area. She explained that the benefits offered by the City lured her to make the move. She requested that City Council and the City Manager work together to develop a proposal that would not include an attempt to "balance the budget on the backs of the employees."

Ms. Christina Kober, 343 Orchard Grove Drive, Camden, (Police Department) advised members that she has been a loyal and dedicated employee for 23 years and would be eligible for retirement in only two (2) years. She reminded members that non-bargaining employees did not receive a pay increase last year or this year. She stated that non-bargaining employees have no rights to negotiate benefits, which were promised during employment and into retirement. It was her understanding that the Employee Handbook, approved by City Council, was equivalent to a contract. She trusted and hoped that members of Council would honor those written agreements. She felt it was clear and evident that the financial impact for non-bargaining employees was a genuine hardship and a severe blow to employee morale that may not be reversible. Ms. Kober requested that members honor the written promise (or agreement), as stated in the Employee Handbook, that the City would pay 100% of each full-time, regular employee's individual coverage and eliminate healthcare premium cost sharing for non-bargaining employees.

Ms. Robin Adkins, 27 Waterwheel Circle, (Police Department) indicated that she had been employed with the City of Dover Police Department for almost 13 years. In addition to the issues previously discussed, she stated her concern that non-bargaining employees do not have the ability to negotiate for any benefit changes, salaries, etc. She reminded members that bargaining employees receive step increases as well as promotions and that there are no step increases or automatic increases built into the non-bargaining employees' pay scale. She indicated that there was no set schedule after retirement; therefore, as healthcare costs increase, the retirement pay for retired non-bargaining employees would continue to decrease. Ms. Adkins advised members that one (1) of the main reasons for selecting the City's employment was the benefit package. She encouraged members to consider the concerns relayed in making their decision regarding this matter.

Mr. Anderson felt that it was essential for members of Council to be provided with information regarding long-term healthcare costs; however, he noted that it was necessary for immediate action to be taken at this time. He explained that Scenario #2 would provide the employee the choice to

maintain a 100% premium for basic coverage and if additional coverage were desired, the employee could pay more. This would address the concerns of those who could not afford cost sharing and, at the same time, save the City a substantial amount of money.

The Committee recommended approval of employee cost sharing of health insurance premiums for non-bargaining employees based upon Scenario #2 - Premiums Based Upon First State Basic, to be effective July 1, 2012.

Mr. Bonar advised members and those in attendance that he departed the meeting during the public comment period to make some telephone calls regarding healthcare premiums. Based on these three (3) calls, he discovered that monthly premiums for health insurance ranged from a $96 contribution to a $274 contribution. He noted that the $274 monthly contribution in the private sector also included a $10,000 deductible on health insurance premiums. He suggested that this information provided an indication of how the City compared to the private sector.

Mr. Lynn moved for approval of the Committee's recommendation, seconded by Mr. Bonar.

Mr. Scott Koenig, City Manager, referred to a joint memorandum submitted by the Controller/Treasurer and himself ***(Exhibit #4)*** and read the following paragraphs:

> *The City Manager and I have discussed the proposal for non-bargaining health care cost sharing that was approved by the Legislative, Finance, & Administration Committee. We have some concerns. One concern is approving a different calculation method for the non-bargaining group will lead to having four different methods for all groups of employees. This will add cost and inefficiencies into our already complex payroll processes. Another concern is that this methodology was not chosen by the Health Benefits Committee for the Actuary to analyze. Therefore, we have no data to understand the long-term effects of this proposal.*
>
> *In order to provide relief to the employees with the greatest financial impact, those with individual coverage, we would like to propose for Fiscal Year 2013 these employees contribute 9.5% with the 15% starting in Fiscal Year 2014. Anyone who retires July 1, 2012 or later would retire with the 15% employee contribution. This should help to address any concerns of a large exodus of employees. This proposal will also keep to the City Manager's original recommendation which we have the data for the long-term financial effects by our Actuary. Attached is the revised cost analysis which equates to an additional budgetary requirement of $20,168 for all non-bargaining employees.*

Mr. Koenig noted that the 9.5% proposal for FY2013 would impact employee coverage by requiring an additional premium of $58.86 per month. He reiterated that this has been a difficult issue that has been discussed and debated at length at various levels. Mr. Koenig stated that staff attempted to standardize the recommendation across the budget, which has been difficult since there are multiple union groups; however, considering the long-term financial impact for the City and administrative reasons, staff supported the phasing-in of the 15% healthcare premium cost sharing arrangement over a two (2) year period.

In response to Mrs. Williams, Mr. Koenig clarified that the 9.5% proposal was only for the "employee only" coverage and that all other coverages (child, spouse, and family) would be 15% across the board. The $20,000 gap that would be created would be across all funds; therefore, staff felt that the cost differential could be absorbed through the year over those three (3) funds by attrition, reduced spending for supplies, etc.

Mr. Lynn relayed concerns with taking action regarding this matter at this time, advising members that the non-bargaining group has filed a petition with PERB. He indicated his reluctance to take any action that would be adverse to the non-bargaining group while they have a petition pending with PERB to be recognized as a union.

Mr. Anderson noted that this was a very serious issue and that most have recognized that long-term healthcare is a great driving factor. He stated his wish that the Health Benefits Committee had scored this particular option; however, he noted that another option was scored that mirrors the State (equivalent to HB 81) and was very similar to the proposal. He felt that this option addressed the concerns of the Finance Department, maintained the minimum healthcare 100%, and addressed the long-term costs of this issue. If the City made a change in this regard, he felt that this would be the option to choose.

Mr. Bonar moved for approval of the recommendation presented by the City Manager and Controller/Treasurer and detailed in the memorandum dated June 21, 2012 (see Exhibit #4). The motion was seconded by Mr. Hutchison and carried by a roll call vote of eight (8) yes and one (1) no (Mr. Lynn).

Proposed Ordinance #2012-10 - Amending Chapter 1 - General Provisions, Section 1-13 - Denial of Permits or Approvals for Failure to Comply with Requirements for Payment, Actions, or Filings (Clean Hands) with CA-#1 through #4 ***(Referred to Committee by City Council on May 14, 2012; Deferred by Council Committee of the Whole on May 29, 2012)***

During the Annual Council Meeting of May 14, 2012, members referred CA-#1 through CA-#4 to Proposed Ordinance #2012-10 to the Legislative, Finance, and Administration Committee for their review and recommendation. During the Council Committee of the Whole Meeting of May 29, 2012, consideration of Proposed Ordinance #2012-10 amending Chapter 1 - General Provisions, Section 1-13 - Denial of Permits or Approvals for Failure to Comply with Requirements for Payment, Actions, or Filings (Clean Hands) was deferred due to time constraints.

Mr. Anderson stated that, after speaking with Mrs. Ann Marie Townshend, Director of Planning and Community Development, regarding CA-#1, he no longer wished to make these changes at this time and provided an overview, including a narrative, of CA-#2 through CA-#4, as follows:

CA-#2 - The proposed language would ensure that the inclusion of owners and/or members of corporations would apply to owners of a one-half or greater interest in the said corporation. It would ensure that members of non-profit boards and other minority owners in corporations would not be denied services or permits due to the delinquencies of that corporation.

Mr. Perza questioned how the City would be able to determine owners of a one-half or greater interest since LLC's and corporations are private entities and the percentages of ownership would not be known. Responding, Mrs. Townshend explained that it was staff's intent that if a corporation applied for a permit or site plan, a disclosure form would be required listing the owners above the specified threshold as of the date of application.

In response to Mr. Hare, Mrs. Townshend confirmed that homeowners wishing to rent properties were required to obtain a permit; however, owners of commercial buildings were not required to obtain a permit to rent to another business or entity.

The Committee recommended adoption of CA-#2 to proposed Ordinance #2012-10.

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

CA-#3 - The proposed language would allow for persons to serve on city committees, commissions, or boards, even if they are responsible for delinquencies or code violations; however, it requires that the city clerk inform the city council president of such delinquencies or violations and that an executive session of council be held to discuss such delinquencies or violations.

The Committee recommended adoption of CA-#3 to proposed Ordinance #2012-10.

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

CA-#4 - The proposed language would add an appeal to city council for applicants aggrieved by the decision of the city manager.

The Committee recommended adoption of CA-#4 to proposed Ordinance #2012-10.

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

The Committee recommended adoption of proposed Ordinance #2012-10, as amended to include CA#2, CA#3, and CA#4.

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

Proposed Ordinance #2012-17 - Amending Chapter 26 - Businesses, Article I - In General, Section 26-1 - Sale of Dangerous Substances

Members reviewed proposed Ordinance #2012-17 - Chapter 26 - Businesses, Article I - In General, Section 26-1 - Sale of Dangerous Substances. Mrs. Ann Marie Townshend, Director of Planning and Community Development, explained that the proposed ordinance was developed in response to the chemical industry moving faster than staff's ability to present code amendments. As a result, she stated that the proposed ordinance would amend the City Code regarding sale of Bath Salts to refer to Delaware Code, Title 16, Chapter 47, as it relates to Schedule 1 Controlled Substances, rather than listing the prohibited substances by name. It would also amend the penalties to declare any businesses that sells such substances a public nuisance and refers to license revocation through summary action.

Mr. Lynn commended staff for taking immediate action to address the epidemic occurring with bath salts.

Mr. Anderson relayed concern that the proposed ordinance could affect potential legislation dealing with medicinal marijuana, the use of which he felt would be appropriate.

The Committee recommended adoption of proposed Ordinance #2012-17.

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

Elimination of Pay for Performance

Mr. Hutchison questioned if the Pay for Performance policy identified the value of each and every job and a recommendation for entry-level, midpoint, and maximum salary for every employee. Responding, Mr. Scott Koenig, City Manager, stated that the Pay for Performance policy currently includes a salary table that states a minimum, midpoint, and maximum. This was the salary scale that was in place for Fiscal Year 2008. He stated that there is a scale that considers every position in the City, puts it on a grade, and provides a pay "band." This was the table that was presented to the Salary and Benefits Committee.

Mr. Hutchison questioned how the salaries for certain employees could become inconsistent with the policy. Mr. Koenig explained his understanding that, under the previous City Manager, the annual budget included a section called Pay for Performance, which included a matrix that provided a score. In addition, there was a page that included the existing salary scale and a proposed salary scale. For several years, he stated that City Council adopted the matrix but never adopted the new salary scale (which included a cost of living increase for the entire scale). He explained that this was the reason several positions that were identified in the Salary and Benefits Committee were beyond the scale, because the scale itself did not move forward as the raises were earned.

Based on this information, Mr. Hutchison noted the need for fairness and the need to identify each employee's value and to develop a salary scale. He suggested that staff consider the use of bonuses rather than salary increases. He felt that Council, along with the help of the City Manager, must "get a handle" on this matter for the future.

In addition to concurring with Mr. Hutchison, Mr. Anderson relayed concern that there were employees who received raises based upon factors that had very little to do with the core performance of their jobs. He noted that job descriptions did not match the actual job responsibilities and the Pay for Performance system seemed to slide based on the favor of the evaluator more than job performance. As such, he felt that the City should rework the Pay for Performance system. He indicated that he was not opposed to the concept of pay for performance, but that the current system was irrevocably broken, should be discarded, and a totally new system developed.

Mr. Hutchison requested, if members decide to move forward with the development of a new system, that this be accomplished by City staff (a management team).

Mrs. Russell advised members that she served as a president and chief shop steward for over 25 years and had never believed in pay for performance, feeling that it generates unfairness.

Mr. Anderson moved to recommend that the current Pay for Performance system to be eliminated effective July 1, 2012, seconded by Mr. Hare.

Mr. Shevock relayed concern with eliminating a system if there were no system to replace it, explaining that this could potentially cause chaos for the City Manager.

Mr. Hutchison requested that the motion be amended to request the City Manager to develop a recommendation and allow for the Pay for Performance System to remain in place until such time as a new system is in place.

Mr. Bonar suggested that the City Manager be provided a specific date, such as August 1, 2012, as a set date to submit a recommendation in order to ensure a timely response, and that members of Council be included in the discussion with the City Manager, as well as the Human Resources staff.

Disagreeing, Mrs. Russell requested that staff be provided ample time to develop a recommendation due to the importance of the issue and its effect on employee salaries, noting that this would not affect the current budget.

The Committee recommended that the Pay for Performance be eliminated effective upon the approval of a new system to be brought forth by the City Manager and staff.

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

Reduced Rates for All-Electric Homes in December, January, and February *(Requested by Ted George During Open Forum at City Council)*
Due to time constraints, this item was deferred until the next meeting.

Mr. Lynn moved for acceptance of the Legislative, Finance, and Administration Committee Report, seconded by Mr. Hare and unanimously carried.

FOP LABOR CONTRACT AGREEMENT

Mr. Scott Koenig, City Manager, introduced Mr. Glenn Mandalas, Counsel and Chief Negotiator for the City for the FOP Agreement.

Mr. Mandalas, Baird & Mandalas, LLC, of Dover, commended the professionalism and work of the City staff who served on the negotiating team, including Mr. Scott Koenig, City Manager; Mrs. Donna Mitchell, Controller/Treasurer; Mrs. Kim Hawkins, Human Resources Director; and Mr. James Hosfelt, Chief of Police. He also commended the members of the FOP's negotiating team who, although not always in agreement, conducted themselves in a very professional manner. He advised members that both teams had a goal of reaching an agreement outside of the mediation and arbitration process.

Mr. Mandalas noted that the nation has a changed economy, which is dimming, and this has caught up to the City with decreased revenues and increased cost; yet the expectations of City residents is for services to remain at a high standard, creating a need for the City to do more with less. He reminded members that the City's negotiating team was charged with obtaining an agreement that would realize a reduction in total compensation. Mr. Mandalas provided a summary of the FOP Agreement ***(Exhibit #5)***, and reminded members that this matter was detailed during a recent executive session.

Mr. Mandalas indicated that the Agreement was ratified by the FOP, and the City's negotiating team recommended that City Council also approve the FOP Agreement. Once approval was obtained, he stated that the Agreement would be finalized and executed. He indicated that the City's Police Force is a high caliber organization that deserved to be adequately compensated. It was felt that the proposed FOP Agreement met those needs, as well as the City's needs.

Several members complimented both the City and FOP negotiating teams and relayed appreciation for their hard work and commitment.

Mr. Lynn moved that City Council ratify the FOP Agreement and authorize the City Manager to execute the same on behalf of the City, seconded by Mr. Bonar and carried by a unanimous roll call vote.

EVALUATION OF BIDS - CITY HALL GENERATOR (DEMA GRANT)

Mr. Scott Koenig, City Manager, advised members that staff solicited proposals for the purchase of a generator for City Hall through a Delaware Emergency Management Agency (DEMA) grant. Nine (9) bids were received and were evaluated based on specifications, lead time, and installation. The lowest bid had a 12-16 week lead time, which resulted in the completion date falling outside the DEMA grant requirement. Any portion of the project completed after the DEMA deadline would not be reimbursed by the grant. Staff contacted the lowest bidder to confirm that the delivery dates were firm. The response was that the dates were the best that they could do. In addition to the

timeline issue, the lowest bidder proposed a generator that was physically larger than the generator specified. This resulted in reduced clearance, which decreased maintenance and operational safety. The second lowest bidder proposed the generator specified by staff, at a cost of $82,600, and met the DEMA deadline requirements. Mr. Koenig noted that this proposal was within the DEMA grant award amount of $93,000.

Staff recommended that the City purchase the 200KW generator from Cahill Contracting Inc. for $82,600, to include installation and a five (5) year warranty. It was noted that the information submitted on the Action Form incorrectly indicated an amount of $84,400 rather than $82,600 (as listed on the bid tabulation).

Mrs. Williams moved for approval of staff's recommendation to authorize the purchase of a 200KW generator from Cahill Contracting Inc., in the amount of $82,600, to include installation and a five (5) year warranty. The motion was seconded by Mr. Bonar and carried by a unanimous roll call vote.

SETTING OF ELECTRIC UTILITY RATE FOR FISCAL YEAR 2012/2013

Members were advised that, as approved by City Council on February 13, 2012, Burns & McDonnell updated the 2008 Cost of Service Study for the Electric Revenue Fund. The study was completed in light of the City's reduced cost of current and forecasted power supply and presented to City Council on May 29, 2012. Staff provided members with the revised rates and tariffs for implementation on July 1, 2012. It was noted that these rates were forecasted to cover the years FY13, FY14 and FY15. In implementing these rates, the City would be required to use forecasted budget balances over the 8% policy, in addition to funds in the rate stabilization reserve, as a means of balancing the budget for the Electric Operating Fund. The financial forecast would put the Electric Revenue Fund back to the policy requirement at the end of the third year.

Mr. Scott Koenig, City Manager, read a brief conclusion included in correspondence from Mr. Ted Kelly, Principal, Burns & McDonnell, to Mrs. Donna Mitchell, Controller/Treasurer, as follows:

> *Due mainly to the reduction in purchased power costs for the last two fiscal years, the Electric Division's projected annual cash flows resulted in over recovery of electric rate revenue. To help curb the over recovery, the City employed a PPA which is in use today. The Electric Division financial forecast projects the continued decline of annual purchased power costs through FY 2015. This Study was conducted to eliminate the over collection of retail electric rate revenues, as well as use of the PPA in order to recover rate revenue in a fair and equitable fashion. To meet these goals, the forecast was reviewed, a cost-of-service analysis was conducted, and revised retail rates were developed and are proposed. The implementation of the revised retail rates on July 1, 2012 will help the Electric Division meet its annual revenue requirements and debt service covenants without the over collection of retail rate revenue.*

We appreciate the opportunity to work with the City, the Electric System, and its staff. We are grateful for the cooperation and assistance we receive. Sincerely, Burns & McDonnell

Staff recommended approval of the proposed electric rates and tariffs as presented by Mr. Kelly on May 29, 2012.

Mr. Anderson moved for approval of staff's recommendation, seconded by Mr. Bonar and unanimously carried.

REAPPOINTMENTS RECOMMENDED BY MAYOR CAREY
Mayor Carey requested approval of the following reappointments:

Board of Adjustment - Three (3) Year Terms to Expire July 2015
James N. Keller
Richard Senato

Planning Commission - Three (3) Year Terms to Expire June 1, 2015
Michael J. Ambruso, Sr. - Second District
Thomas Holt - Second District

Public Advisory Committee (PAC) of the Dover-Kent County MPO - Two (2) Year Term to Expire July 2014
Dr. Carlton L. Cannon, Jr.

By consent agenda, Mr. Bonar moved for approval of the reappointments, as recommended by Mayor Carey, seconded by Mr. Hutchison and carried by a unanimous roll call vote.

APPOINTMENT RECOMMENDED BY MAYOR CAREY - PLANNING COMMISSION - THREE (3) YEAR TERM TO EXPIRE JUNE 1, 2015
Mayor Carey recommended the appointment of Mr. Dean E. Holden to serve on the Planning Commission for a three (3) year term to expire June 1, 2015.

By consent agenda, Mr. Bonar moved for approval of the appointment, as recommended by Mayor Carey. The motion was seconded by Mr. Hutchison and carried by a unanimous roll call vote.

FIRST READING - PROPOSED ZONING TEXT AMENDMENTS
Council President Leary reminded the public that copies of the proposed ordinances were available at the entrance of the Council Chambers or could be obtained from the City Clerk's Office. Since the ordinances propose amendments to the Zoning Code, a public hearing would be required. Staff recommended referral of the amendments to the Planning Commission on July 16, 2012 and that a public hearing be set to take place during the Council Meeting of August 13, 2012, at 7:30 p.m., at which time final action by Council would take place.

Mrs. Williams moved to refer the amendments to the Planning Commission meeting on July 16, 2012 2012 and set a public hearing before City Council for August 13, 2012 at 7:30 p.m., as recommended by staff. The motion was seconded by Mr. Bonar and unanimously carried.

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

ORDINANCE #2012-13 AMENDING APPENDIX B - ZONING, ARTICLE 5 - SUPPLEMENTARY REGULATIONS, SECTION 4 - SUPPLEMENTARY SIGN REGULATIONS

ORDINANCE #2012-14 AMENDING APPENDIX B - ZONING, ARTICLE 3 - DISTRICT REGULATIONS, SECTION 23 - AGRICULTURAL ZONE (A)

ORDINANCE #2012-15 AMENDING APPENDIX B - ZONING, ARTICLE 3 - DISTRICT REGULATIONS, SECTION 9 - GENERAL RESIDENCE AND OFFICE ZONING (RGO)

FIRST READING - PROPOSED ORDINANCES

Council President Leary reminded the public that copies of the proposed ordinances were available at the entrance of the Council Chambers or could be obtained from the City Clerk's Office. Final action by Council on the proposed ordinances would take place during the Council Meeting of July 9, 2012.

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

ORDINANCE #2012-16 AMENDING CHAPTER 114 - VEGETATION, TO CREATE A NEW ARTICLE III - BAMBOO

ORDINANCE #2012-17 AMENDING CHAPTER 26 - BUSINESSES, ARTICLE I - IN GENERAL, SECTION 26-1 - SALE OF DANGEROUS SUBSTANCES

FINAL READING - PROPOSED ORDINANCE #2012-10

The First Reading of the following proposed ordinance was accomplished during the Council Meeting of April 23, 2012.

Ordinance #2012-10 - Amending Chapter 1 - General Provisions, Section 1-13 - Denial of Permits or Approvals for Failure to Comply with Requirements for Payment, Actions, or Filing (Clean Hands) with LF&A #1 through #3

Mrs. Williams moved that the Final Reading of proposed Ordinance #2012-10 with LF&A Amendments #1-#3 be acknowledged by title only, seconded by Mr. Anderson and unanimously carried.

Council President Leary reviewed proposed amendments, as recommended by the Legislative, Finance, and Administration Committee, as follows:

Amendment #1 - The proposed language would ensure that the inclusion of owners and/or members of corporations would apply to owners of a one-half or greater interest in the said corporation. It would ensure that members of non-profit boards and other minority owners in corporations would not be denied services or permits due to the delinquencies of that corporation.

Amendment #2 - The proposed language would allow for persons to serve on city committees, commissions, or boards, even if they are responsible for delinquencies or code violations; however, it requires that the city clerk inform the city council president of such delinquencies or violations and that an executive session of council be held to discuss such delinquencies or violations.

Amendment #3 - The proposed language would add an appeal to city council for applicants aggrieved by the decision of the city manager.

There being no objections, Council President Leary declared adoption of LF&A Amendment #1 through #3, as recommended.

Mr. Anderson moved for adoption of the proposed ordinance, as amended, seconded by Mr. Bonar and, by a roll call vote of eight (8) yes and one (1) no (Mr. Perza), Council adopted Ordinance #2012-10, as follows:

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

That Chapter 1 - General Provisions, Section 1-13 - Denial of permits or approvals for failure to comply with requirements for payment, actions, or filings be amended to read as follows:

Sec. 1-13. - Clean hands.

(a) *Eligibility to receive city utilities or services.* No person, artificial entity, or owner of a one-half or greater interest in that artificial entity shall be eligible to receive any city services, utilities, permits, licenses, or approvals if that person, artificial entity, or owner of a one-half or greater interest in that artificial entity owes outstanding payments to the city; or if that person, artificial entity, or the owner of a one-half or greater interest in that artificial entity is responsible for documented violations of the Dover Code of Ordinances that have remained unresolved for more than 45 days. If the party, artificial entity, or owner of a one-half or greater interest in that artificial entity requesting city approval is current on some but not all obligations owed to the city, the request shall be denied until such time as the person, artificial entity, or owner of a one-half or greater interest in that artificial entity is current and in compliance with all city obligations.

(b) *Obligations which must be current*. Applicants for city services, utilities, permits, licenses, or approvals shall be current on all of the following obligations to the city, including interest, penalties, court costs, and/or attorney's fees if applicable, prior to receiving such approvals:

(1) Property taxes.
(2) Applicable Delaware realty transfer taxes.
(3) Water, sewer, and electric connection/disconnection, front footage and/or usage charges.
(4) Trash fees.
(5) Application fees.
(6) Permit fees, including building permits, building code and inspection/reinspection fees.
(7) Vacant building fees.
(8) Inspection fees.
(9) Charges for the costs of razing or demolition of buildings done through public expenditure.
(10) Charges for duly authorized improvements or maintenance to the exteriors of buildings or property done through public expenditure.
(11) Assessments for the installation of sewer lines, water mains, sidewalks, and curbing.
(12) Charges for the costs of removing weeds, grasses, refuse, rubbish, trash, or other waste material done through public expenditure.
(13) Miscellaneous charges.

(c) *Appointment to committee, commission, or board.* Prior to any person being appointed to a city committee, commission, or board, the city clerk will determine if there are outstanding payments due to the city in their name or the name of any artificial entity in which they own one-half or more interest; or if they are responsible for outstanding, documented violations of the Dover Code of Ordinances that have been unresolved for more than 45 days. If it is determined that such delinquency or violation exists, this shall be reported to the council president and an executive session shall be scheduled to discuss the nature of the delinquency prior to appointment. If an appointed member of a city committee, commission, or board is determined to have such a delinquency or outstanding violation during their appointment, the city clerk shall report such delinquency or violation to the council president and an executive session shall be scheduled to discuss the violation or delinquency. City council may reject an appointment or remove an appointee from a city committee, commission, or board due to such delinquency or violation.

(d) *Responsibility of city personnel*.

(1) The administrative agency to which a request has been submitted shall have the responsibility to make a reasonable effort to determine whether there are outstanding payments or outstanding documented violations of the Dover Code of Ordinances.

(2) The appropriate administrative agency shall notify an applicant that the request cannot be processed because of an outstanding payment or an outstanding documented

violation. Said notice shall be in writing and shall be sent within ten working days of receipt of the request.

(e) *Exception*. Notwithstanding the provisions of this section, the building inspector, with the concurrence of the city manager, may issue permits and approvals for work that is necessary to correct violations associated with Chapter 22 - Buildings and Building Regulations, Article XI - Dangerous Buildings.

(f) *Appeal of denial of utilities, services or approvals.*

(1) *Appeal to city manager.* Any applicant, person, corporation, or other entity or any owner or member of that corporation or other entity requesting such city services, utilities, permits, licenses, or approvals who receives the aforesaid written denial may appeal that denial to the city manager within 20 calendar days of such denial. The city manager, or his/her designee, shall thereafter hold a hearing at which said applicant shall be permitted to give evidence that such payment has been made or that a required action has been carried out, or otherwise show that such denial is based on incorrect information or is not lawful as to that applicant.

(2) *Appeal to city council.* An applicant aggrieved by the decision of the city manager regarding his/her appeal may appeal such decision to city council within 20 calendar days of such decision. City council shall schedule a hearing at which said applicant shall be permitted to give evidence that such payment has been made or that a required action has been carried out, or otherwise show that such denial is based on incorrect information or is not lawful as to that applicant.

FINAL READING - PROPOSED ORDINANCE #2012-18

The First Reading of the following proposed ordinance was accomplished during the Council Meeting of June 11, 2012.

Ordinance #2012-18 - Budget Ordinances - 2012/2013 City of Dover Budget

Mr. Bonar moved that the Final Reading of the proposed ordinance be acknowledged by title only, seconded by Mr. Anderson and unanimously carried.

Council President Leary reminded members that during the First Reading of proposed Ordinance #2012-18 held during the Regular Council Meeting of June 11, 2012, there was a motion to table the proposal to increase the trash fee from $11.70 per month to $17.00 per month.

Mr. Hare moved to remove the matter from the table, seconded by Mr. Hutchison and carried by a roll call vote of six (6) yes and three (3) no (Mr. Lynn, Mr. Perza, and Mr. Bonar).

Mr. Hare moved that there be no increase in the trash fee, seconded by Mrs. Williams.

Mr. Anderson stated his desire for no increase in the City's costs for gas, tipping fees, and other costs involved in order to provide trash service; however, the City has no control over these factors. It was his opinion that if the Sanitation Department is not run on an even keel, it will wreak havoc with the City's finances, hurt employee benefits, employee retention, public safety, economic development, etc.

The motion for no increase in the trash fee failed by a roll call vote of five (5) no and four (4) yes (Mr. Perza, Mr. Bonar, Mrs. Williams, and Mr. Hare). As a result, Council President Leary announced that the trash fee would be increased from $11.70 to $17.00 per month.

Mr. Bonar moved for adoption of Ordinance #2012-18, as amended, seconded by Mr. Hutchison.

Responding to Mr. Hare, Mr. Koenig stated that an increase in the trash fee from $11.70 to $15.50 would generate an additional $630,000 in revenue, which was necessary to cover the shortfall. By increasing the trash fee to $17.00 per month, he confirmed that an additional $160,000 would be generated, which was more than necessary to cover the shortfall. In addition, Mr. Hare noted that the elimination of either the Economic Development Office or the donation to the Downtown Dover Partnership from the budget would also result in more income that could possibly help to offset the costs the City would be charging employees for healthcare or help with the trash fees.

Mr. Hare moved to eliminate the Economic Development Office and pay the employees' healthcare. The motion failed for the lack of a second.

On a call for the question by Mr. Bonar, the motion to adopt Ordinance #2012-18, as amended *(Exhibit #6)*, was carried by a roll call vote of six (6) yes and three (3) no (Mr. Perza, Mrs. Williams, and Mr. Hare).

COUNCIL MEMBERS ANNOUNCEMENTS

There were no announcements by members of City Council.

Mr. Bonar moved to adjourn into executive session to discuss legal and personnel matters, seconded by Mr. Lynn and unanimously carried.

Meeting Adjourned at 9:18 P.M.

TRACI A. McDOWELL
CITY CLERK

All orders, ordinances, and resolutions adopted by City Council during their Regular Meeting of June 25, 2012, are hereby approved.

CARLETON E. CAREY, SR.
MAYOR

/TM/jg
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Exhibits

Exhibit #1 - Presentation - Violation of Dangerous Building Ordinance - 171 Orchard Avenue (Exhibit to Original Minutes Only)

Exhibit #2 - Presentation - Violation of Dangerous Building Ordinance - 488 North East Avenue (Exhibit to Original Minutes Only)

Exhibit #3 - Presentation - Violation of Dangerous Building Ordinance - 827 Townsend Boulevard (Exhibit to Original Minutes Only)

Exhibit #4 - Joint Memorandum Dated June 21, 2012 - Fiscal 2013 Budget - Final Reading (Healthcare Premium Cost Sharing)

Exhibit #5 - Summary of FOP Agreement

Exhibit #6 - Ordinance #2012-18 - Budget Ordinances - 2012/2013 City of Dover Budget (Exhibit to Original Minutes Only)

City of Dover
Finance Department
PO Box 475
Dover DE 19903-0475
Phone: (302-736-7018
Fax: (302) 736-4930

MEMORANDUM

To: Mayor & City Council

From: Donna Mitchell, Controller/Treasurer & Scott Koenig, City Manager

Cc: Kim Hawkins, Human Resources Director & Traci McDowell, City Clerk

Date: June 21, 2012

Subject: Fiscal Year 2013 Budget – Final Reading

The City Manager and I have discussed the proposal for non-bargaining health care cost sharing that was approved by the Legislative, Finance, & Administration Committee. We have some concerns. One concern is approving a different calculation method for the non-bargaining group will lead to having four different methods for all groups of employees. This will add cost and inefficiencies into our already complex payroll processes. Another concern is that this methodology was not chosen by the Health Benefits Committee for the Actuary to analyze. Therefore, we have no data to understand the long-term effects of this proposal.

In order to provide relief to the employees with the greatest financial impact, those with individual coverage, we would like to propose for Fiscal Year 2013 these employees contribute 9.5% with the 15% starting in Fiscal Year 2014. Anyone who retires July 1, 2012 or later would retire with the 15% employee contribution. This should help to address any concerns of a large exodus of employees. This proposal will also keep to the City Manager's original recommendation which we have the data for the long-term financial effects by our Actuary. Attached is the revised cost analysis which equates to an additional budgetary requirement of $20,168 for all non-bargaining employees.

Another matter we would like to address is the General Fund shortfall. If the City Manager's options for trash fee or tax rate increases do not gain consensus, it is our preference that we maintain the shortfall in the General Fund as permitted in our Financial Policies. While we understand there are a couple of alternative suggestions by Council to address the shortfall, we believe we need some time to perform a more diligent review of legal requirements and accounting standards. Therefore some of the suggestions discussed may very well be brought back for consideration next year.

Respectfully submitted.

Non-Bargaining Health Insurance Analysis with FY13 Phase-in for Employee Only

PPO	Number of Non-bargaining Members	Total FY12 Monthly Rate	Current Employee Contribution FY12	Monthly Contribution from All Employees	Current Contribution Percentage	Proposed %	Employee Contribution FY13	Monthly Contribution from All Employees	Add't Monthly Premium from Each Employee
Employee	42	619.53	0.00	0.00	0	9.50%	58.86	2,471.92	58.86
Child	12	953.35	83.46	1,001.52	8.75%	15.00%	143.00	1,716.03	59.54
Spouse	5	1,282.69	165.80	829.00	12.93%	15.00%	192.40	962.02	26.60
Family	6	1,602.88	245.84	1,475.04	15.34%	15.00%	240.43	1,442.59	-5.41
Blue Care									
Employee	8	567.24	0.00	0.00	0	9.50%	53.89	431.10	53.89
Child	2	866.45	74.80	149.60	8.63%	15.00%	129.97	259.94	55.17
Spouse	1	1,195.73	157.12	157.12	13.14%	15.00%	179.36	179.36	22.24
Family	1	1,491.20	231.00	231.00	15.49%	15.00%	223.68	223.68	-7.32
Aetna									
Employee	0	566.78	0.00	0.00	0.00%	9.50%	53.84	0.00	53.84
Child	0	865.59	74.70	0.00	8.63%	15.00%	129.84	0.00	55.14
Spouse	1	1,191.97	156.30	156.30	13.11%	15.00%	178.80	178.80	22.50
Family	0	1,486.67	229.98	0.00	15.47%	15.00%	223.00	0.00	-6.98
	78			3,999.58				7,865.44	
						Monthly Difference		3,865.86	
						Yearly Difference		46,390.28	
						FY13 Budget Impact		20,168.40	

DOVER CITY COUNCIL
June 25, 2012

Collective Bargaining Agreement
Fraternal Order of Police, Lodge 15

Summary of Proposed FOP Agreement

		YEAR 1 (FY13)	YEAR 2 (FY14)	YEAR 3 (FY15)
1	Wages (FOP Scale) & Benefits	$0	$0	$264,100 (2.8%)
2	Healthcare (15%)	-$54,358 (15%)	-$54,358 (15%)	Netted in Item 1
3	OPEB Reduction with 15%	-$50,000	-$60,000	Netted in Item 1
4	Court Pay (Court Liaison Program)	-$81,000	-$81,000	-$81,000
5	Holidays during Terminal Leave	-$2,679	-$2,679	-$2,679
6	Academy Rate	-$11,631	-$11,631	-$11,631
7	No furloughs	$0	$0	$0
	TOTAL	-$199,668	-$209,668	$168,790

-$240,546

Annual Total Compensation: **$9,548,900**
Total Compensation for Three Year Period: **$28,957,200**
REDUCTION: -.83%

Long-Term Liabilities
Reduction in sick leave accrual for terminal leave approximately 27.5 days **= $547,700; 21% of $2.6 million long-term liability**
PRESENT VALUE OF TOTAL REDUCTION : -2.7%

Summary of Proposed FY15 FOP Wage Table

	Ptlm	PFC	Cpl.	MCpl	Sgt.	Lt	Capt
Academy	41,722						
Year: 1	45,999						
2	49,496						
3	52,599						
4		54,915					
5		57,122					
6		59,635		66,300			
7		62,782		66,300			
8		62,782		68,048	74,255		
9		62,782	65,295	69,819	76,506		
10		62,782	65,295	72,157	78,800		
11		65,776	68,398	75,151	81,116	88,503	
12		65,776	68,398	75,151	81,116	88,503	
13		67,091	69,766	76,654	82,738	89,836	
14		67,091	69,766	76,654	82,738	89,836	99,713
15		68,433	71,162	78,187	84,393	91,632	99,713
16		68,433	71,162	78,187	84,393	91,632	101,707
17		69,802	72,585	79,751	86,081	93,465	101,707
18		69,802	72,585	79,751	86,081	93,465	103,741
19		71,198	74,036	81,346	87,803	95,334	103,741
20		71,198	74,036	81,346	87,803	95,334	105,816
21		72,622	75,517	82,972	89,559	97,241	105,816
22		72,622	75,517	82,972	89,559	97,241	105,816
23		72,622	75,517	82,972	89,559	97,241	105,816
24		72,622	75,517	82,972	89,559	97,241	105,816
25		72,622	75,517	82,972	89,559	97,241	105,816
26		72,622	75,517	82,972	89,559	97,241	105,816
27		72,622	75,517	82,972	89,559	97,241	105,816
28		72,622	75,517	82,972	89,559	97,241	105,816
29		72,622	75,517	82,972	89,559	97,241	105,816
30		72,622	75,517	82,972	89,559	97,241	105,816

LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

The Legislative, Finance, and Administration Committee meeting was held on June 25, 2012 at 6:00 p.m. with Chairman Lynn presiding. Members present were Mr. Anderson, Mr. Hare, Mr. Rushe, and Mr. Shevock. Members of Council present were Mr. Perza, Mr. Hutchison, and Council President Leary. Mayor Carey was also present.

AGENDA ADDITIONS/DELETIONS

Mr. Lynn advised members that staff had requested that Items #1B and #1C, Filling Critical Positions - Police Clerk II and 911 Dispatcher - Police Department, be removed from the agenda.

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

Review and Recommendation - Filling Critical Positions - Library Page (4) - Library

Mr. Scott Koenig, City Manager, reviewed a request to fill four (4) Library Page positions at the Dover Public Library. Staff requested that these positions be filled prior to the opening of the new library in order to provide a full complement for a "skeleton" staff at the facility. Referring to the summary sheet provided, he noted that the annual wages and benefits budgeted for the positions totaled $49,797. He advised members that the positions were covered by a bargaining unit contract which was currently in negotiation. Mr. Koenig stated that the current contract stipulated that these employees could work no more than 18 hours per week without receiving City benefits; however, he indicated that it was staff's intent, through the collective bargaining process, to amend these terms. Since negotiations were not complete, he was not able to disclose the terms. He assured members that these positions were critical to the opening of the new library.

In response to Mr. Shevock, Mr. Koenig stated that the Committee's recommendation would be considered by City Council on July 9, 2012 and that he expected to have an answer from the union by that time. Should the union's response not be favorable, he stated that the positions would be advertised and filled at the salary rate specified in the current contract. He explained the importance of moving forward to secure the necessary employees for the new library.

Mr. Anderson moved to recommend approval of the request to fill the four (4) Library Page positions, as recommended by staff, seconded by Mr. Rushe and unanimously carried.

FY2013 Hiring Freeze and Recruitments

Mr. Scott Koenig, City Manager, requested administrative authorization to remove the hiring freeze and to fill the vacant positions included in the City's budget, provided that the budget was adopted by City Council. He explained that staff would continue to complete hiring justifications and determine the economic impact when hiring, and the approval of both the City Manager and Controller/Treasurer would be required prior to recruitment. He assured members that Council would be made aware of the positions being filled.

Responding to Mr. Hare, Mr. Koenig noted that approximately 365 positions were included in the FY13 budget and felt that 365 correctly positioned employees were necessary in order to accomplish the work of the City. He indicated that internal scrutiny was needed to ensure that employees were

placed properly. Mr. Koenig noted that there were approximately 10 vacant positions currently budgeted and stated he believed that these 10 positions should be filled.

In response to Mr. Lynn, Mr. Koenig relayed no objection to creating a process that would allow for department heads to appeal to the Legislative, Finance, and Administration Committee if they fail to receive approval to fill vacancies from the City Manager.

Objecting, Mr. Hare felt department heads who report to the City Manager should abide by the decision of the City Manager.

Mr. Hutchison indicated his support for the City Manager being granted the leadership and responsibility of working within the City's budget to fill positions throughout the City.

Responding to Mr. Shevock, Mr. Koenig stated that his request applied to being granted authority to recruit for positions that were requested by Council-appointed department heads.

Mr. Anderson questioned if the appeal process would be made available for City Manager-appointed department heads. He indicated his concurrence with Mr. Hare and explained that the City Charter provides for the City Manager to have a certain level of authority and that City Council should refrain from interfering.

Mr. Shevock moved to recommend removing the hiring freeze and granting the City Manager the authority to recruit for vacant positions within the confines of the budget, seconded by Mr. Anderson and unanimously carried.

Reduced Rates for All-Electric Homes in December, January, and February *(Requested by Ted George During Open Forum at City Council - Deferred by Committee on June 11, 2012 Due to Time Constraints)*

During the Open Forum Segment of the April 9, 2012 City Council Meeting, Mr. Ted George requested that members consider providing an electric rate discount during the months of December, January, and February for those customers with all-electric homes.

Mr. Ted George, 77 Billings Drive, advised members that from the 1970s until 1984, a 20% rate discount was granted to customers with all-electric homes from December 1st through February 28th each year. He proposed that the current kilowatt usage rate of 14.5¢ be reduced to 11.6¢.

In response to Mr. Rushe, Mr. George estimated that 200 customers would qualify for the discount.

Mr. Shevock noted that many households have higher electric bills during the summer due to air conditioning units. He questioned the effect that such a reduction would have on City revenues. Responding, Mr. George stated that during a bad winter, he has had an electric bill of approximately $400; therefore, the 20% discount would provide a savings of $80.

In response to Mr. Shevock's questions, Mrs. Donna Mitchell, Controller/Treasurer, reminded members that there was a current proposal to decrease the residential electric rate by 9% and that the draft FY13 budget reflected a Power Cost Adjustment (PCA) credit that averaged 8%; therefore, a residential customer would realize a net decrease of 1%.

Responding to Mr. Lynn, Mr. George recalled that the discount was discontinued in 1984 due to the City's need for funds to expand the Police Department, Public Works Department, etc.

Mr. Anderson moved to recommend that the proposal to reduce electric rates for all-electric homes be referred to staff for cost analysis and review, seconded by Mr. Shevock and unanimously carried.

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

Meeting Adjourned at 6:30 P.M.

Sean M. Lynn
Chairman

SML/TM/jg/js/dd
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SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

The Safety Advisory and Transportation Committee Meeting was held on June 27, 2012 at 5:00 p.m. with Chairman Hutchison presiding. Members present were Mr. Perza (arrived at 5:07 p.m.), Mrs. Russell, Mr. Davis, and Mr. Keller. Councilman Lynn (arrived at 5:03 p.m.) was also present.

AGENDA ADDITIONS/DELETIONS

Mrs. Russell moved for approval of the agenda, seconded by Mr. Davis and unanimously carried.

Request for Two (2) Hour Parking Designation - Gooden Avenue *(Dr. Richard Taylor)*

Members reviewed a letter submitted by Dr. Richard Taylor requesting a two (2) hour parking designation for Gooden Avenue. He indicated that he owns the professional building located on the corner of S. Bradford Street and Gooden Avenue. With the construction and expansion of Kent General Hospital, the City placed a two (2) hour parking limit on South Bradford Street; however, Gooden Avenue has no such limit. Dr. Taylor advised members that employees of Kent General Hospital have been parking along Gooden Avenue for 8 - 10 hours per day. The patients of his facility require short-term parking and are having difficulty finding available space near the practice. As a result, he requested that members authorize a two (2) hour parking limit on Gooden Avenue.

Mr. Scott Koenig, City Manager, advised members that the two (2) hour parking limit on Bradford Street was implemented several years ago as a result of the hospital and office/medical buildings in the area. He noted that the same restrictions were implemented on State Street, near the hospital. He assured members that neighborhood residents were permitted to obtain a residential parking permit, allowing them to exceed the two (2) hour restriction. He stated that staff had no objections to Dr. Taylor's request and, upon Council's approval, appropriate signage would be erected and notification provided to the property owners in the area.

Responding to Mr. Davis, Mr. Koenig stated that he would obtain details regarding the parking garage recently built, such as the number of available spaces, and whether hospital staff were authorized to use the parking garage, prior to the City Council Meeting scheduled for July 9, 2012. Mr. Keller stated that, according to a security guard at Kent General Hospital, the parking garage was for use by visitors and patients only.

In response to Dr. Taylor, Mr. Koenig stated that if the change in parking designation were approved by Council on July 9, 2012, he anticipated that staff could implement the change during the week of July 16, 2012.

Mrs. Russell moved to recommend approval of the request for a two (2) hour parking designation on Gooden Avenue, seconded by Mr. Davis and unanimously carried.

Update Dover High School Construction

On behalf of Mrs. Ann Marie Townshend, Director of Planning and Community Development, Mr. Scott Koenig, City Manager, read the following statement into the record:

- *Monthly coordination meetings are continuing. The last one was held on June 21st.*

- *The School District completed the Signal Warrant Analysis for the East Entrance and submitted it to DelDOT* [Delaware Department of Transportation] *for review. DelDOT issued comments on June 22nd. The Signal Warrant Analysis indicates that the east entrance does not meet the warrants for a signal. As we have expressed to the Committee, this is a serious concern to the Planning Office, especially given the number of students who will live in the developments on the north side of Route 8 who will be expected to walk to school. The Planning Office will continue to pursue this matter with DelDOT and the School District and involve other City staff and elected officials if and when appropriate. We will continue to keep the Committee apprised of progress on this.*

- *DelDOT sent a letter to the Papens, who own the farm on Hazlettville Road just west of Cannon Mills, indicating that the Route 8/Hazlettville Road Connector is being moved out in the Capital Transportation Plan to future years. The letter indicates that the road is not necessary for the opening of the new Dover High School. At the Dover/Kent County MPO* [Metropolitan Planning Organization] *TAC* [Technical Advisory Committee] *meeting on June 13th, I expressed concern on behalf of the City that this road was ranked as the City's 2nd highest transportation priority, and that this determination was made by DelDOT without the benefit of any discussion with the City nor communication to the City regarding the matter. I expressed concern regarding traffic on Route 8 with the opening of the High School if this road is not in place at the time of the school opening or shortly thereafter. Natalie Barnhardt, DelDOT's Chief Engineer, has offered to meet with City staff. This meeting will be set up in the near future.*

Mr. Koenig advised members that buses would be entering and exiting the school onto Route 8 at the east entrance and, according to the site plan at this time, this would be a non-signalized intersection. He noted that there would be a signal at the west entrance, which was intended to be the main entrance to the High School. This road would be extended and then come to a dead end, since the apartment complex planned at that location had not progressed toward construction, and connection to the end of Cannon Mills would not occur until the construction of the apartments. He stated that the construction of the road that was to connect the school to Hazlettville Road had been delayed by DelDOT; however, due to the concerns of staff regarding traffic on Route 8, he assured members that this matter would continue to be pursued.

Responding to Mr. Hutchison, Mr. Koenig stated that the new Dover High School was scheduled to open in the fall of 2014.

Mr. Hutchison requested that Senator Brian Bushweller and Representative Darryl Scott be provided any correspondence regarding traffic issues relating to the high school. Noting concerns of Mr. Perza regarding the need for sidewalks in the area, Mr. Hutchison requested that this issue be considered as important as the signal issue.

In response to concerns of Mr. Lynn, Mr. Koenig explained that a site plan is initially presented to the Planning Commission to obtain conditional approval and the information presented on the site plan is subject to additional review. Although a plan may originally include a signal, the signal will not be approved by DelDOT if it does not meet warrants. He stated that the signalization and sidewalks for this project were now matters for DelDOT to address. Prior to Council becoming involved with this matter, Mr. Koenig suggested awaiting the results of staff's meeting with DelDOT's Chief Engineer.

Mr. Lynn requested that the City Manager be authorized to stress the importance of the signalization at the east entrance/exit rather than having to approve a signal sometime in the future after a tragedy occurs. Concurring, Mr. Hutchison felt that the installation of sidewalks was just as important as the signal.

Mr. Davis moved to recommend that City Council send a letter to the Delaware Department of Transportation (DelDOT) requesting the installation of a traffic signal at the east entrance of the new Dover High School and sidewalks on the north side of Route 8 in that area. The motion was seconded by Mr. Keller and unanimously carried.

Mr. Hutchison requested that Senator Bushweller and Representative Scott receive copies of the letter to DelDOT.

By unanimous consent, the meeting adjourned at 5:26 p.m.

James L. Hutchison
Chairman

JLH/JS/jg/dd/tm
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Attachment
Attachment #1 - Draft Letter to the Delaware Department of Transportation (DelDOT) - Installation of Traffic Signal at East Entrance of Dover High School and Sidewalks on the North Side of Route 8

July 9, 2012

Mr. Shailen P. Bhatt, Secretary
Department of Transportation
800 Bay Road
Dover, DE 19901

Dear Secretary Bhatt:

As we have previously discussed, the new Dover High School is under construction on Forrest Avenue (Delaware Route 8) on the west side of Dover. The location of the school on the City's primary east/west route creates significant challenges to ensuring that traffic in this area continues to flow smoothly and does not adversely affect the many residents and businesses along the corridor that rely on Route 8 for their daily travel. To this end, monthly coordination meetings among City of Dover staff, DelDOT staff, and the consultants for the Capital School District have helped to keep this large, complex project on schedule and address design concerns before they become problematic.

For the past several months, there has been discussion about the installation of a traffic signal at the east entrance of the school site, which would line up with Heatherfield Way. As required by DelDOT, the Capital School District completed a signal warrant analysis for this location. The analysis indicates that the intersection does not meet the warrants for a traffic signal.

Dover City Council firmly believes that a signal at the east entrance location is imperative in order to provide safe pedestrian access to the Dover High School. We also request that DelDOT install sidewalks along the north side of Route 8 to facilitate safe pedestrian access to this location. There are a number of residential developments on the north side of Route 8, from which students will be expected to walk to school. The absence of a signal at this location and the absence of sidewalks to provide safe access to this signal will likely create an unacceptable safety risk for students and other members of the community accessing the school property. This safety risk extends beyond simply accessing the school at the beginning and end of the school day and also includes access to the athletic fields and the school grounds for events held on the campus before and after hours.

Further, we are concerned that the lack of safe pedestrian access through sidewalks and a signalized crossing will result in unnecessary vehicle traffic due to parents driving their children to school rather than allowing them to walk.

Sincerely,

Thomas J. Leary
Dover City Council

cc: Senator Brian Bushweller, 17th District
Representative Darryl Scott, 31st District
Scott D. Koenig, City Manager
Ann Marie Townshend, Director of Planning & Community Development

ACTION FORM

PROCEEDING: Legislative, Finance & Administration Committee
DEPARTMENT OF ORIGIN: Information Technology **DATE SUBMITTED**: 06/20/12
PREPARED BY: Andrew R. Siegel, IT Director
SUBJECT: Review of Grant Application – Disaster Recovery for Critical Infrastructure (DEMA)
REFERENCE:
RELATED PROJECT:
APPROVALS: City Manager / Controller
EXHIBITS: Exhibit A – DEMA-State Homeland Security Grant Program (SHSGP) Sub-Grant Application
EXPENDITURE REQUIRED: $50,000 **AMOUNT BUDGETED**: $15,000 **FUNDING SOURCE (Dept./Page in CIP & Budget)**: DEMA Grant
TIMETABLE: Complete installation by end of September 2012.
RECOMMENDED ACTION: Authorize staff to complete the project and request reimbursement for all costs associated with the purchase and installation of the backup solution and infrastructure improvements.

BACKGROUND AND ANALYSIS

The City of Dover has requested and received funding from the State Homeland Security Grant Program (SHSGP) for the purchase and installation of equipment related to improvements in IT Disaster Recover and critical infrastructure.

The funding for this project was provided under short notice to our municipality due to other municipalities in the state not completing their projects by the due date set forth by the Federal Government. All costs associated with the project will be charged to Information Technologies. 100% of the project costs will be reimbursed to the City of Dover upon application for reimbursement. The full amount of this grant is not budgeted. It is requested that when funds are reimbursed to the City, funds are returned to the Information Technologies budget in order to complete budget expenses.

Fiscal Note: There is not additional ongoing expenses related to this grant, as it is replacing existing, outdated equipment. The budgeted maintenance costs to maintain the old equipment will sufficiently maintain the new equipment.

DEMA

FY09-026

STATE HOMELAND SECURITY GRANT PROGRAM (SHSGP)
SUB-GRANT APPLICATION FORM

Award Amount
$50,000.00 WTH

***Acceptance conditions:** All equipment and/or service purchases are the responsibility of the sub-grantee and invoice(s) shall be submitted to DEMA for reimbursement.

1. Project:
FY09 Disaster Recovery for Critical Infrastructure

2. Duration of Project (mmm/dd/yyyy):
From: Apr-12-2012 TO: Sep-28, 2012 WTH

3. Description of Work:

This request will allow for disaster recovery for mission critical systems. The proceeds from this sub grant will be used to fund equipment and capabilities to increase the ability for the City of Dover to recover from a man made, natural disaster, or terroristic activity at another city data center geographically distant from the city's primary data center.
Scope: The funds received from this sub grant will allow the City of Dover, Department of Information Technology (IT) to increase IT system disaster recovery in addition to the recovery capabilities that the City of Dover IT department currently provides. Additional computer servers and IT hardware will be deployed in a city managed/owned data center; geographically distant from the primary city owned data center. This additional equipment will be used solely to increase the City of Dover's IT department support for the recovery of mission critical information technology systems.
Deliverable: The project will be considered complete when the city has purchased computer servers and the equipment has been installed into City of Dover's IT department existing Disaster Recovery Virtual Infrastructure at the City of Dover Data Center, located in the City of Dover.

4. Project Director:

a. Name:	b. Title:	c. Phone Number
Zachary Pond	LAN Analyst	302-736-5072

Signature:	Date (MMM-DD-YYYY)
	Apr-10-2012

5. Authorizing Official:

a. Name:	b. Title:	
Andrew R. Siegel	IT Director	
Signature:	**Date (MMM-DD-YYYY)**	**c. Phone Number**
	Apr 10, 2012	302-736-5045

Address:
City of Dover
IT Department
5 E. Reed St
Dover, DE 19901

Approval Date:	Federal Funds Obligated by Agreement
4/12/12	$50,000.00
Signature:	**Title:**
	Director

A sub-grant award is hereby made for the following, under the Homeland Security Grant Program, in accordance with the plan set forth in the sub-grantee's application for funding and subject to the general conditions, special conditions and deliverables that follow.

Subgrantee: City of Dover	**Date of Award**: April 12, 2012
Project Title: FY09 Disaster Recovery for Critical Infrastructure	**Federal Funding Awarded**: $50,000.00
Subgrant Number: FY09-026	**Total Project Cost**: $50,000.00
Performance Period Start Date: April 12, 2012	**Performance Period End Date: June 30, 2012**
DEMA point-of-contact: Will Hayes	

This award is subject to all applicable rules, regulations and conditions as prescribed by the FY2009 Homeland Security Grant Program. It is also subject to such further rules, regulations and policies as may be reasonably prescribed by the State of Delaware and the United States Department of Homeland Security.

This sub-grant shall become effective on the beginning date of the sub-grant period, provided that within thirty (30) days of the award execution date (below), the properly executed original of the "Acceptance Statement for Sub-Grant Award" is returned to the Delaware Emergency Management Agency (DEMA).

Under the conditions of OMB Circular A-133, Subpart B—Audits, §_.200 (b) Non-Federal entities that expend $500,000 or more in a year in federal awards shall have a single or program specific audit conducted for that year. As a sub-grantee, you will also be responsible for audit fees associated with these Federal Funds, if it is required. Also, please provide this office with a copy of any audit reports you receive, or a letter certifying that these funds do not meet the requirements for an audit. This letter is due upon completion of this project. You will be required to report on any findings and follow-up action taken to correct them. Should you fail to do so, it will adversely affect your eligibility for future funding.

GENERAL CONDITIONS AND STANDARD ASSURANCES

The sub-grantee hereby assures and certifies compliance with all applicable Federal statutes, regulations, policies, guidelines, and requirements, including OMB Circulars A-21, A-87, A-102, A-110, A-122, A-133; Ex. Order 12372 (intergovernmental review of federal programs); and 28 C.F.R. pts. 66 or 70 (administrative requirements for grants and cooperative agreements). The sub-grantee also specifically assures and certifies that:

1. It has the legal authority to apply for federal assistance and the institutional, managerial, and financial capability (including funds sufficient to pay any required non-federal share of project cost) to ensure proper planning, management, and completion of the project described in this application.

2. It will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.

3. It will give DEMA or the General Accounting Office, through any authorized representative, access to and the right to examine all paper or electronic records related to the financial assistance.

4. It will comply with all lawful requirements imposed by DEMA, specifically including any applicable regulations, such as 28 C.F.R. pts. 18, 22, 23, 30, 35, 38, 42, 61, and 63.

5. It will assist DEMA (if necessary) in assuring compliance with section 106 of the National Historic Preservation Act of 1966 (16 U.S.C. § 470), Ex. Order 11593 (identification and protection of historic properties), the Archeological and Historical Preservation Act of 1974 (16 U.S.C. § 469 a-1 et seq.), and the National Environmental Policy Act of 1969 (42 U.S.C. § 4321).

6. It will comply (and will require contractors to comply) with any applicable statutorily-imposed non-discrimination requirements, which may include the Omnibus Crime Control and Safe Streets Act of 1968 (42 U.S.C. § 3789d); the Victims of Crime Act (42 U.S.C. § 10604(e)); The Juvenile Justice and Delinquency Prevention Act of 2002 (42 U.S.C. § 5672(b)); the Civil Rights Act of 1964 (42 U.S.C. § 2000d); the Rehabilitation Act of 1973 (29 U.S.C. § 7 94); the Americans with Disabilities Act of 1990 (42 U.S.C. § 12131-34); the Education Amendments of 1972 (20 U.S.C. §§1681, 1683, 1685-86); and the Age Discrimination Act of 1975 (42 U.S.C. §§ 6101-07); see Ex. Order 13279 (equal protection of the laws for faith-based and community organizations).

7. If it is a governmental entity:

   a. It will comply with the requirements of the Uniform Relocation Assistance and Real Property Acquisitions Act of 1970 (42 U.S.C. § 4601 et seq.), which governs the treatment of persons displaced as a result of federal and federally-assisted programs; and

   b. It will comply with requirements of 5 U.S.C. §§ 1501-08 and §§ 7324-28, which limits certain political activities of State or local government employees whose principal employment is in connection with an activity financed in whole or in part by federal assistance.

CERTIFICATIONS

Sub-grantees should refer to the regulations cited below to determine the certification to which they are required to attest. Sub-grantees should also review the instructions for certification included in the regulations before completing this form. Signature of this form provides for compliance with certification requirements under 28 CFR Part 69, "New Restrictions on Lobbying" and 28 CFR Part 67, "Government-wide Debarment and Suspension (Non-procurement) and Government-wide Requirements for Drug- Free Workplace (Grants)." The certifications shall be treated as material representations of fact upon which reliance will be placed when the State of Delaware and the Department of Homeland Security determines to award the covered sub-grant.

1. **LOBBYING**

As required by Section 1352, Title 31 of the U.S. Code, and implemented at 28 CFR Part 69, for persons entering into a grant or cooperative agreement over $100,000, as defined at 28 CFR Part 69, the sub-grantee certifies that:

a. No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, 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 making of any Federal grant, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal grant or cooperative agreement;

b. 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 grant or cooperative agreement, the undersigned shall complete and submit Standard Form - LLL, "Disclosure of Lobbying Activities," in accordance with its instructions;

2. **DEBARMENT, SUSPENSION, AND OTHER RESPONSIBILITY MATTERS (DIRECT RECIPIENT)**

As required by Executive Order 12549, Debarment and Suspension, and implemented at 28 CFR Part 67, for prospective participants in primary covered transactions, as defined at 28 CFR Part 67, Section 67.510 , the sub-grantee certifies that it and its principals:

a. Are not presently debarred, suspended, proposed for debarment, declared ineligible, sentenced to a denial of Federal benefits by a State or Federal court, or voluntarily excluded from covered transactions by any Federal department or agency;

b. Have not, within a three-year period preceding this application, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State, or local) transaction or contract under a public transaction; violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

c. Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State, or local) with commission of any of the offenses enumerated in paragraph (1)(b) of this certification; and

d. Have not, within a three-year period preceding this application, had one or more public transactions (Federal, State, or local) terminated for cause or default; and

e. Where the sub-grantee is unable to certify to any of the statements in this certification, he or she shall attach an explanation to this application.

3. **DRUG-FREE WORKPLACE (GRANTEES OTHER THAN INDIVIDUALS)**

As required by the Drug-Free Workplace Act of 1988, and implemented at 28 CFR Part 67, Subpart F, for grantees, as defined at 28 CFR Part 67 Sections 67.615 and 67.620. The sub-grantee certifies that it will or will continue to provide a drug-free workplace by:

a. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;

b. Establishing an on-going drug-free awareness program to inform employees about:

   1) The dangers of drug abuse in the workplace;

   2) The sub-grantee's policy of maintaining a drug-free workplace;

   3) Any available drug counseling, rehabilitation, and employee assistance programs; and

   4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;

c. Making it a requirement that each employee to be engaged in the performance of the sub-grant be given a copy of the statement required by paragraph (a);

d. Notifying the employee in the statement required by paragraph (a) that, as a condition of employment under the sub-grant, the employee will:

   1) Abide by the terms of the statement; and

   2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;

e. Notifying the agency, in writing, within 10 calendar days after receiving notice under subparagraph (d)(2) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to: Department of Justice, Office of Justice Programs, ATTN: Control Desk, 633 Indiana Avenue, N.W., Washington, D.C. 20531. Notice shall include the identification number(s) of each affected grant;

f. Taking one of the following actions, within 30 calendar days of receiving notice under subparagraph (d)(2), with respect to any employee who is so convicted:

   1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or

   2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency;

g. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a), (b), (c), (d), (e), and (f).

SPECIAL CONDITIONS

a. All requirements, quotes, and/or scope of work must be reviewed and approved by DEMA for compliance with grant guidelines prior to the start of any work.

b. All equipment and service purchases are the responsibility of the sub-grantee and invoice(s) shall be submitted to DEMA for reimbursement. In addition, all equipment costing $5,000 or more will be accounted for through an inventory listing.

c. All procurement and/or contracts must be in compliance with local purchasing guidelines and procedures. The local procurement procedures must be provided to DEMA upon request. In the absence of local procurement procedures, those listed under Title 29, Chapter 69 of the State of Delaware Procurement Code will apply.

d. As a sub-recipient, you are required to meet all compliance rules outlined in OMB Circulars A-87, and A-133, as well as 2 CFR 44. A member of the DEMA Staff will perform a monitoring visit within the next six months to ensure all compliance measures are being met. The local procurement procedures must be provided to DEMA upon request. In the absence of local procurement procedures, state procurement procedures will apply.

e. The City of Dover will maintain ownership of all equipment in accordance with the DEMA Memorandum of Understanding.

f. The City of Dover will work with DEMA to complete the Environmental and Historical Preservation (EHP) Review process when one is required. No work can begin on projects requiring EHP Reviews until approval from FEMA is received.

g. The sub-recipient is also responsible for insuring that equipment items with a purchase price of $5,000.00 are placed on the Fixed Assets Management List.

DELIVERABLES

a. Your acceptance of the conditions of the sub-grant is required by endorsement for grant award. A properly executed original of the "Subgrant Award Acceptance Statement" must be returned to the Delaware Emergency Management Agency (DEMA) within thirty (30) days of the award execution date (below). Upon receipt of the executed Subgrant Award Acceptance Statement, a Purchase Order (PO) will be created to encumber the funds for this project. This PO can be considered as a commitment by this agency to your agency for the funds allotted to your project.

b. Grant progress reports and fiscal vouchers will be submitted to DEMA by the fifteenth of every month. Each report and voucher will include a breakdown of progress and expenditures according to the eight components of the sub-grant. In order to receive reimbursement, all invoices, proofs of payment and other documentation is required.

c. A copy of any audit reports you receive, or a letter certifying that these funds do not meet the requirements for an audit. This letter is due upon completion of this project.

d. Participation by your agency in a monitoring visit is a grant requirement. You will be provided ample notification to work with DEMA to set up a convenient time for the visit.

e. Demonstrate a vendor debarment policy is in place and provide proof of a debarment validation check on all/each vendor utilized within your project. If you need assistance with this process, please work with DEMA.

James E. Turner, III
Director
Delaware Emergency Management Agency

4/12/12
Date

I, Andrew R. Siegel, acting under my authority to contract on behalf of the sub-grantee, hereby signify acceptance for the sub-grantee of the above-described sub-grant on the terms and conditions stated above or incorporated by reference therein. Further, I understand that I must expend all funds from this sub-grant before accessing the funds for any future sub-grant. I further certify that we will follow all prescribed procurement policies and procedures set forth by our agency, and that this agency is not suspended or debarred from receiving federal funds, and has not been so in the past. I certify that these federal funds will not replace any state or local funds that have been appropriated for the same purpose. This project(s) does not violate any rules of supplanting.

4/17/12
Date of Acceptance

Signature of Subgrantee

IT Director
Title of Subgrantee

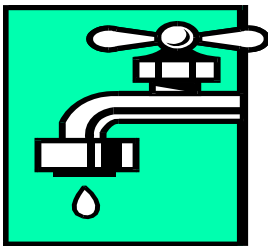
CITY OF DOVER

FINANCE & CENTRAL SERVICES DEPARTMENTS

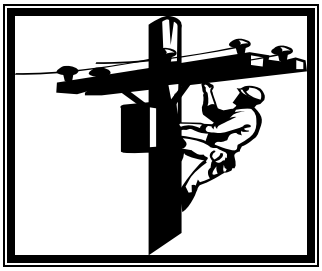
MONTHLY BUDGET REPORT

MAY 2012









PREPARED BY: FINANCE DEPARTMENT

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
May 2012 Monthly Budget Report

FINANCE DEPARTMENT ACTIVITY LEVELS

	FY11 YTD			FY12 YTD		
BANK TRENDS						
Number of Deposits Made	3,177			4,698		
Total Amount of All Deposits	$ 131,622,556			$ 134,444,504		
PAYROLL						
	Hours	%	Amount	Hours	%	Amount
Gross wages per registers	**837,086**	**100.2%**	**$ 18,933,244**	**825,455**	**100.0%**	**$ 19,261,253**
Wages and Hours Worked						
Regular	716,549	85.6%	$ 15,441,172	701,888	85.0%	$ 15,127,250
All over time	30,957	3.7%	$ 1,287,820	31,895	3.9%	$ 1,340,403
Other Paid or Unpaid Wages and Hours						
Vacation	46,178	5.5%	$ 1,169,926	45,214	5.5%	$ 1,392,701
Sick	19,310	2.3%	$ 448,257	21,155	2.6%	$ 513,492
Furlough (July 2010)	1,482	0.2%	$ -	-	0.0%	$ -
Terminal Leave - Retiree Vacation/Sick Payout	3,318	0.4%	$ 92,673	11,771	1.4%	$ 387,076
Comp Time (Police)	6,414	0.8%	$ 203,537	9,342	1.1%	$ 265,314
Personal	1,977	0.2%	$ 56,738	1,873	0.2%	$ 52,128
Leave Without Pay	3,090	0.4%	$ -	-	0.0%	$ -
Other (description below)	9,815	1.2%	$ 233,283	2,320	0.3%	$ 182,889

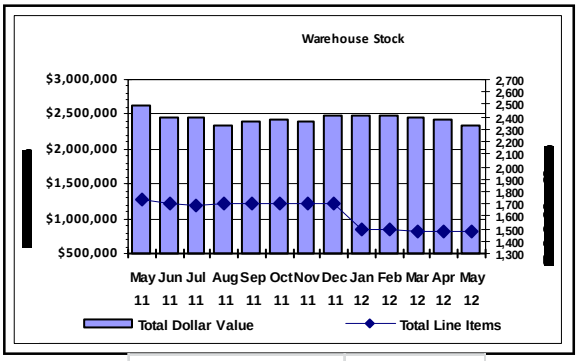
Other includes: pay adjustments, military differential pay, committee meetings, worker compensation tracking/adjustments, etc.

Other Activity		
Number of Pay Periods	24	24
Number of Payroll Checks & Direct Deposits Issued	9,734	9,088
Number of Pension Checks Issued	2,613	2,639
Total Pension Benefits Paid - Defined Benefit Plan	$ 4,157,683	$ 4,306,802

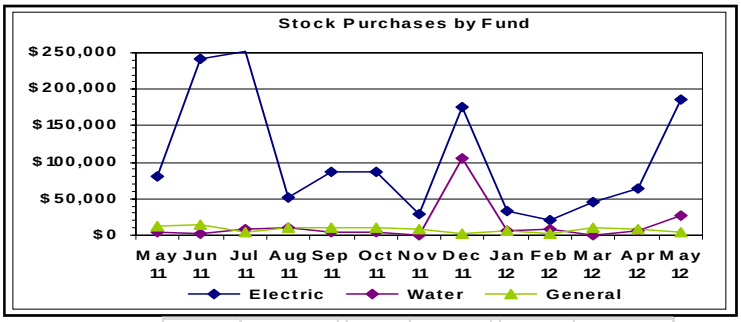
Payroll Checks & Direct Deposits issued: number of payroll checks issued for FY 2010 includes separate checks for shoe allowance & clothing allowance.

ACCOUNTS PAYABLE		
Number of Check Vouchers	5,965	6,036
Number of EFT Vouchers	2,054	2,171
Vouchers Dollar Amount Disbursed	$ 90,876,303	$ 87,351,343

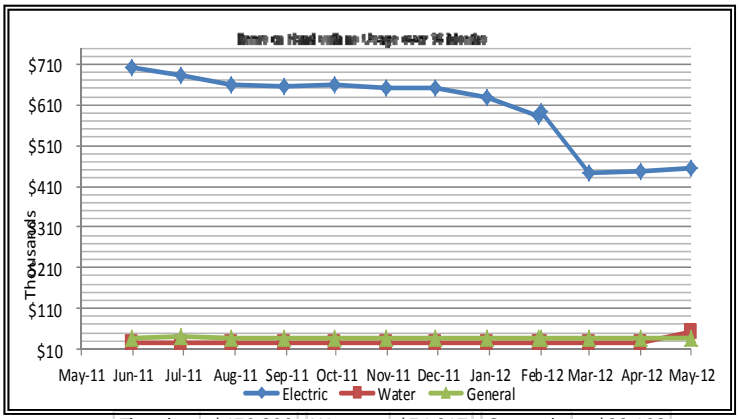
CENTRAL SERVICES APRIL 2012 REPORT



Total Dollar Value:	$2,336,357
Total Line Items:	1,480



Electric:	$186,367	Water:	$26,664	General	$3,416



Electric:	$456,306	Water:	$54,217	General:	$38,108

Fuel Use		
Unleaded:	11,037.1	gallons
Diesel:	7,293.7	gallons
Total:	$ 58,651	

City of Dover
Finance Department
Monthly Report – May 2012

General Fund Summary

	Budget	Revised Budget	YTD	Balance	92% of Budget
Beginning Balance	$ 3,322,305	$ 3,561,837	$ 3,561,837	$ -	100.0%
Revenues					
Court of Chancery Fees	690,000	690,000	708,180	(18,180)	102.6%
Fines & Police Revenues	939,000	939,000	1,033,360	(94,360)	110.0%
Franchise Fees	520,000	520,000	418,325	101,675	80.4%
Grants	753,500	973,432	566,375	407,057	58.2%
Intrafund Services	4,359,171	4,359,171	3,585,253	773,918	82.2%
Library & Recreation Revenues	587,000	602,000	576,755	25,245	95.8%
Licenses & Permits	2,457,675	2,457,675	2,737,635	(279,960)	111.4%
Property Taxes (Includes BID Revenue) (1)	11,185,188	11,185,188	10,985,898	199,290	98.2%
Sanitation Revenues	2,050,000	2,050,000	1,748,229	301,771	85.3%
Other Miscellaneous Revenues	381,650	381,650	212,897	168,753	55.8%
Garrison Farm Rent Revenue	87,000	87,000	92,878	(5,878)	106.8%
Transfers-In from Special Funds & Utilities					
Civil Traffic Penalties	1,000,000	1,000,000	462,469	537,531	46.2%
Municipal Street Aid Fund	526,814	658,574	659,172	(598)	100.1%
Transfer Taxes	900,000	900,000	1,222,912	(322,912)	135.9%
Water/Wastewater Fund	424,508	424,508	424,508	-	100.0%
Electric Fund	7,876,288	7,876,288	7,876,288	-	100.0%
Total Revenues	34,737,794	35,104,486	33,311,134	1,793,352	94.9%
Total Beginning Balance & Revenues	**$ 38,060,099**	**$ 38,666,323**	**$ 36,872,971**	**$ 1,793,352**	95.4%
Expenditures					
City Clerk & Council	$ 417,092	$ 417,092	$ 303,969	$ 113,123	72.9%
Mayor, City Manager & Human Resources	1,088,039	1,088,039	855,534	232,505	78.6%
Police & Police Extra Duty	13,386,407	13,386,407	11,652,415	1,733,992	87.0%
Public Services	4,566,400	4,772,518	3,792,370	980,148	79.5%
Central Services	2,341,454	2,341,454	1,979,442	362,012	84.5%
Planning & Inspections	1,934,120	1,957,990	1,658,865	299,125	84.7%
Finance, Info Tech & Customer Services	2,466,266	2,471,266	2,146,118	325,148	86.8%
Library & Recreation	1,948,788	1,982,231	1,653,237	328,994	83.4%
Fire Department	684,725	684,725	609,704	75,021	89.0%
Assessor	213,175	213,175	163,773	49,402	76.8%
Insurance	550,000	550,000	516,517	33,483	93.9%
OPEB Trust Contribution	-	239,532	239,532	-	100.0%
OPEB - Retiree's Health Care Contribution	1,374,709	1,374,709	1,374,709	-	100.0%
Police Pension Trust Contribution - State Grant	620,000	620,000	249,805	370,195	40.3%
Appropriation to Pension Fund	1,545,000	1,545,000	1,545,000	-	100.0%
Street Lights	960,000	960,000	902,161	57,839	94.0%
Debt Service	327,270	327,270	327,263	7	100.0%
Provision for Uncollectible	10,000	10,000	10,000	-	100.0%
Transfers Out					
Capital Asset Reserve	200,000	200,000	200,000	-	100.0%
Capital Projects Fund	623,847	770,607	770,607	-	100.0%
Total Expenditures	35,257,292	35,912,015	30,951,021	4,960,994	86.2%
Budget Balance - Working Capital	2,802,807	2,754,308	-	2,754,308	0.0%
Total Budget Balance & Expenditures	**$ 38,060,099**	**$ 38,666,323**	**$ 30,951,021**	**$ 7,715,302**	80.0%
Reserve Balances					
Contingency	$ 725,554	$ 711,747	$ 721,234		

(1) Property Taxes are the taxes billed and not cash received. The outstanding receivable balance as of 05/31/12 is $381,503.96 as compared to $400,490.33 in May 2011.

City of Dover
Finance Department
Monthly Report – May 2012

Water/Wastewater Fund Summary

	Budget	Revised Budget	YTD	Balance	92% of Budget
Beginning Balance - Water	$ 2,385,027	$ 2,567,172	$ 2,567,172	$ -	100.0%
Beginning Balance - Wastewater	$ 1,741,242	$ 1,931,514	$ 1,929,346	$ 2,168	99.9%
Beginning Balance - Kent County Treatment	$ (1,757,484)	$ (1,243,243)	$ (1,243,243)	$ -	100.0%
	2,368,785	3,255,443	3,253,275	2,168	99.9%
Revenues					
Water Fees	4,603,400	4,603,400	4,628,903	(25,503)	100.6%
Wastewater Fees	3,756,700	3,756,700	3,411,808	344,892	90.8%
Kent County Treatment Fees	3,090,900	3,090,900	2,793,977	296,923	90.4%
Ground Water Adjustment Fees	1,386,900	1,386,900	1,175,851	211,049	84.8%
Water Tank Leases	307,600	307,600	310,250	(2,650)	100.9%
Miscellaneous	85,800	85,800	118,411	(32,611)	138.0%
Impact Fees - Water	323,000	323,000	271,700	51,300	84.1%
Impact Fees - Wastewater	357,000	357,000	304,500	52,500	85.3%
Total Revenues	13,911,300	13,911,300	13,015,400	895,900	93.6%
Total Beginning Balance & Revenues	**$ 16,280,085**	**$ 17,166,743**	**$ 16,268,675**	**$ 898,068**	94.8%
Expenses					
Water/Wastewater Operating Divisions					
Engineering & Inspection	$ 622,230	$ 622,230	$ 441,858	$ 180,372	71.0%
Water	382,655	382,655	353,409	29,246	92.4%
Water Treatment Plant	1,543,114	1,543,114	1,252,958	290,156	81.2%
Wastewater	959,735	959,735	800,810	158,925	83.4%
Construction & Inspection	440,088	440,088	307,807	132,281	69.9%
Kent County Treatment Fees	4,235,400	4,235,400	3,132,893	1,102,507	74.0%
Intrafund Services	1,228,596	1,228,596	939,829	288,767	76.5%
OPEB - Retiree's Health Care Contribution	190,830	190,830	190,830	-	100.0%
Pension Unfunded Liability	228,400	228,400	228,400	-	100.0%
Pension Trust Contribution - Unfunded liability	-	372,417	372,417	-	100.0%
Debt Service	736,936	736,936	610,928	126,008	82.9%
Inventory/Fixed Asset Write-offs	10,000	10,000	10,000	-	100.0%
Transfers Out					
General Fund	424,508	424,508	424,508	-	100.0%
Uncollectible Reserve	5,000	5,000	5,000	-	100.0%
Contingency Reserve	8,000	8,000	8,000	-	100.0%
Water I & E Fund	750,000	750,000	750,000	-	100.0%
Wastewater I & E Fund	1,000,000	1,000,000	1,000,000	-	100.0%
Capital Asset Reserve - Water	100,000	100,000	100,000	-	100.0%
Capital Asset Reserve - Wastewater	300,000	300,000	300,000	-	100.0%
Impact Fee Reserve - Water	36,147	36,147	-	36,147	0.0%
Total Expenses	13,201,639	13,574,056	11,229,647	2,344,409	82.7%
Budget Balances					
Budget Balance - Working Capital - Water	2,738,400	2,738,400	-	2,738,400	0.0%
Budget Balance - Working Capital - WW	1,855,130	1,855,130	-	1,855,130	0.0%
Budget Balance-Working Capital - KSA	(1,515,084)	(1,000,843)	-	(1,000,843)	0.0%
Total Budget Balances	3,078,446	3,592,687	-	3,592,687	0.0%
Total Budget Balances & Expenses	**$ 16,280,085**	**$ 17,166,743**	**$ 11,229,647**	**$ 5,937,096**	65.4%
Reserve Balances					
Contingency-Water	$ 130,696	$ 136,680	$ 102,126		
Contingency-Wastewater	$ 146,149	$ 152,839	$ 185,162		
Impact Fee Reserve - Sewer	NO BUDGET	NO BUDGET	$ 3,366,057		
Impact Fee Reserve - Water	NO BUDGET	NO BUDGET	$ 380,193		
Bond Coverage Ratio (Covenant 1.20)	5.39	3.97	7.44		

City of Dover
Finance Department
Monthly Report – May 2012

Electric Revenue Fund Summary

	Budget	Revised Budget	YTD	Balance	92% of Budget
Beginning Balance	$ 11,867,003	$ 12,440,550	$ 12,292,573	$ 147,977	98.8%
Revenues					
Sales to Customers	95,675,500	95,675,500	87,926,501	7,748,999	91.9%
Purchased Power Adjustment - Credit	(6,012,000)	(6,012,000)	(5,541,400)	(470,600)	92.2%
Utility Tax	1,966,100	1,966,100	1,407,256	558,844	71.6%
Weyandt Hall Rents	225,000	225,000	150,851	74,149	67.0%
Miscellaneous Revenues	1,048,000	1,048,000	1,170,748	(122,748)	111.7%
Interest Earned	264,900	264,900	127,762	137,138	48.2%
Transfer from Rate Stabilization	1,000,000	1,000,000	1,000,000	-	100.0%
Intrafund Service Receipts Water/Wastewater	240,203	240,203	140,570	99,633	58.5%
Total Revenues	94,407,703	94,407,703	86,382,288	8,025,415	91.5%
Total Beginning Balance & Revenues	**$ 106,274,706**	**$ 106,848,253**	**$ 98,674,861**	**$ 8,173,392**	92.4%
Expenses					
Power Supply & Generation					
Power Supply	$ 42,047,430	$ 42,047,430	$ 39,069,107	$ 2,978,323	92.9%
Power Supply Management/Incentive	1,170,000	1,170,000	913,000	257,000	78.0%
Capacity Charges	8,506,512	8,506,512	7,759,804	746,708	91.2%
PJM Charges - Load	15,043,396	15,043,396	9,213,101	5,830,295	61.2%
Total Power Supply	66,767,338	66,767,338	56,955,012	9,812,326	85.3%
Plant Operations	5,964,817	5,964,817	4,472,820	1,491,997	75.0%
Generation Fuels	664,641	664,641	1,355,251	(690,610)	203.9%
Capacity Credits	(7,388,283)	(7,388,283)	(6,206,626)	(1,181,657)	84.0%
PJM Credits	(1,285,675)	(1,285,675)	(3,510,367)	2,224,692	273.0%
Total Generation	(2,044,500)	(2,044,500)	(3,888,922)	1,844,422	190.2%
Total Power Supply & Plant	64,722,838	64,722,838	53,066,090	11,656,748	82.0%
Electric Operating Divisions:					
Transmission/Distribution	3,162,026	3,142,026	2,548,569	593,457	81.1%
Electrical Engineering	1,177,060	1,152,060	846,423	305,637	73.5%
Administration	602,715	647,715	592,839	54,876	91.5%
Meter Reading	215,208	215,208	179,295	35,913	83.3%
Systems Operations	473,895	473,895	432,922	40,973	91.4%
Intrafund Services	3,370,778	3,370,778	2,785,994	584,784	82.7%
Utility Tax	1,966,100	1,966,100	1,407,256	558,844	71.6%
OPEB Trust Contribution - Unfunded Liability	1,115,300	1,688,847	1,688,847	-	100.0%
OPEB - Retirees Health Care Contribution	646,510	646,510	646,510	-	100.0%
Pension Trust Contribution - Unfunded liability	1,110,500	1,110,500	1,110,500	-	100.0%
Interest on Deposits	54,500	54,500	19,717	34,783	36.2%
Green Energy Payment to DEMEC	129,000	129,000	116,159	12,841	90.0%
Accounts Receivable Write-Offs	150,000	150,000	150,000	-	100.0%
Inventory Write-Offs	175,000	175,000	175,000	-	100.0%
Contractual Services Power Supply	115,000	265,000	5,207	259,793	2.0%
Debt Service	3,336,800	3,336,800	3,090,770	246,030	92.6%
Transfers Out:					
General Fund	7,876,288	7,876,288	7,876,288	-	100.0%
Electric Improvement & Extension Fund	3,500,000	3,500,000	3,500,000	-	100.0%
Total Expenses	93,899,518	94,623,065	80,238,386	14,384,679	84.8%
Budget Balance - Working Capital	12,375,188	12,225,188	-	12,225,188	0.0%
Total Budget Balance & Expenses	**$ 106,274,706**	**$ 106,848,253**	**$ 80,238,386**	**$ 26,609,867**	75.1%
Reserve Balances					
Contingency Reserve	$ 1,110,496	$ 1,056,789	$ 1,070,875		
Insurance Reserve	$ 350,000	$ 344,905	$ 337,284		
Rate Stabilization Reserve	$ 5,406,419	$ 5,346,768	$ 5,230,720		
Bond Coverage Ratio (Covenant 1.25)	2.07	1.86	4.17		
Megawatt Hours Sold & Purchased					
Sales to Customers MWh (excluding Street Light MWh)	707,536	707,536	646,561		
Sales per MWh	$ 129.688	$ 129.688	$ 129.777		
Purchased/Generated MWh	738,215	738,215	658,259		
All In MWh Supply & Generation	$ 87.675	$ 87.675	$ 80.616		

City of Dover
Finance Department
Monthly Report – May 2012
General Capital Project Fund Summary

	Budget	Revised Budget	YTD	Balance	92% of Budget
Beginning Balance - Projects	$ 195,191	$ 256,392	$ 256,392	$ -	100.0%
Beginning Balance - Library	$ -	$ 100,962	$ 100,962	$ -	100.0%
Revenues					
Transfer from General Fund for Projects	623,847	623,847	770,607	(146,760)	123.5%
State Grant - Library	5,597,505	7,422,183	3,759,506	3,662,677	50.7%
Library Gifts/Donations	-	1,484,961	2,415,500	(930,539)	162.7%
Miscellaneous Receipts	-	-	91,870	(91,870)	0.0%
Library Bond Issue	2,334,889	2,700,000	-	2,700,000	0.0%
Loan Proceeds - Street Projects & City Hall (1)	2,000,000	2,000,000	-	2,000,000	0.0%
Transfer from Library Reserve	3,262,615	2,590,784	2,594,860	(4,076)	100.2%
Interest Earnings	10,900	10,900	10,605	295	97.3%
Income from Sale of Assets	-	-	41,731	(41,731)	0.0%
Total Revenues	13,829,756	16,832,675	9,684,679	7,147,996	57.5%
Total Beginning Balance & Revenue	**$ 14,024,947**	**$ 17,190,029**	**$ 10,042,033**	**$ 7,147,996**	58.4%
Expenditures					
Fire	$ 244,820	$ 257,720	$ 258,456	$ (736)	100.3%
Library	11,195,009	14,298,890	8,916,128	5,382,762	62.4%
Recreation	30,000	30,000	-	30,000	0.0%
Police	65,000	65,000	62,338	2,662	95.9%
Streets (1)	1,230,027	224,700	188,725	35,975	84.0%
Sanitation	136,500	120,624	120,624	-	100.0%
Information Technology	6,400	14,703	14,330	373	97.5%
Facilities Management	-	220,000	-	220,000	0.0%
Loan Issuance Costs	-	30,000	1,602	28,398	5.3%
Transfer to Capital Asset Reserve	-	-	39,100	(39,100)	0.0%
Transfer Out to CT Fund-Streets	-	1,750,000	-	1,750,000	0.0%
Total Expenditures	12,907,756	17,011,637	9,601,303	7,410,334	56.4%
Budget Balance - Bond Proceeds	1,000,000	-	-	-	0.0%
Budget Balance - Projects	117,191	178,392	-	178,392	0.0%
Total Budget Balance & Expenditures	**$ 14,024,947**	**$ 17,190,029**	**$ 9,601,303**	**$ 7,588,726**	55.9%
Reserve Balances					
Capital Asset Replacement Reserve	$ 464,145	$ 460,920	$ 498,496		
Library Reserve	$ -	$ -	$ -		
Parkland/Recreation	$ 197,272	$ 201,422	$ 199,293		

(1) Street program - Budget includes $2 million for street repaving and City Hall improvements to be completed over two years (FY12 & FY13). Will be funded by bond issue or commercial bank loan.

City of Dover
Finance Department
Monthly Report – May 2012

Water/Wastewater Improvement & Extension Fund Summary

	Budget	Revised Budget	YTD	Balance	92% of Budget
Beginning Balance - Water	$ 1,139,872	$ 1,537,774	$ 1,537,774	$ -	100.0%
Beginning Balance - Wastewater	$ 303,476	$ 339,673	$ 339,673	$ -	100.0%
Revenues					
Interest Earned	-	-	28,610	(28,610)	0.0%
State Loan-Water	-	1,923,489	1,923,489	-	100.0%
State Loan-Wastewater 2009	1,800,000	1,259,850	1,259,850	-	100.0%
State Loan-Wastewater 2011	-	765,060	-	765,060	0.0%
Transfer from Water Operating Fund for Water	750,000	750,000	750,000	-	100.0%
Transfer from Wastewater Operating Fund for Wastewater	1,000,000	1,000,000	1,000,000	-	100.0%
Transfer from Impact Fee Reserve - Wastewater	262,840	867,032	760,270	106,762	87.7%
Total Revenues	3,812,840	6,565,431	5,723,922	841,509	87.2%
Total Beginning Balance & Revenues	**$ 5,256,188**	**$ 8,442,878**	**$ 7,601,369**	**$ 841,509**	90.0%
Expenses					
Water	$ 766,240	$ 3,086,468	$ 2,319,854	$ 766,614	75.2%
Wastewater	3,404,900	4,217,976	1,720,839	2,497,137	40.8%
Water Treatment Plant	22,900	22,900	22,898	2	100.0%
Water Construction	30,100	30,100	29,985	115	99.6%
Total Expenses	4,224,140	7,357,444	4,093,576	3,263,868	96.9%
Budget Balance - Working Capital - Water	1,070,632	1,071,795	-	1,071,795	0.0%
Budget Balance - Working Capital - Wastewater	(38,584)	13,639	-	13,639	0.0%
Total Budget Balances	1,032,048	1,085,434	-	1,085,434	0.0%
Total Budget Balances & Expenses	**$ 5,256,188**	**$ 8,442,878**	**$ 4,093,576**	**$ 4,349,302**	48.5%
Reserve Balances					
Capital Asset Replacement - Water	$ 452,146	$ 431,777	$ 427,128		
Capital Asset Replacement - Wastewater	$ 473,524	$ 473,020	$ 473,672		

City of Dover
Finance Department
Monthly Report – May 2012

Electric Improvement & Extension Fund Summary

	Budget	Revised Budget	YTD	Balance	92% of Budget
Beginning Balance	$ 2,561,096	$ 3,175,375	$ 3,175,375	$ -	100.0%
Revenues					
Interest Earnings	38,400	38,400	25,340	13,060	66.0%
Transfer from Electric Revenue Fund	3,500,000	3,500,000	3,500,000	-	100.0%
Transfer from Insurance Stabilization	70,730	70,730	70,730	-	100.0%
Transfer from Depreciation Reserve	300,000	300,000	300,000	-	100.0%
Total Revenues	3,909,130	3,909,130	3,906,136	2,994	99.9%
Total Beginning Balance & Revenues	**$ 6,470,226**	**$ 7,084,505**	**$ 7,081,511**	**$ 2,994**	100.0%
Expenses					
Power Plant	$ 1,810,410	$ 1,897,455	$ 1,328,674	$ 568,781	70.0%
Transmission/Distribution	648,337	648,337	453,236	195,101	69.9%
Electrical Engineering	1,790,716	1,790,716	1,408,034	382,682	78.6%
Meter Reading	20,000	20,000	10,280	9,720	51.4%
Total Expenses	4,269,463	4,356,508	3,200,224	1,156,284	73.5%
Budget Balance - Working Capital	2,200,763	2,727,997	-	2,727,997	0.0%
Total Budget Balance & Expenses	**$ 6,470,226**	**$ 7,084,505**	**$ 3,200,224**	**$ 3,884,281**	45.2%
Reserve Balances					
Depreciation Reserve	$ 10,018,155	$ 9,918,621	$ 9,742,617		
Future Capacity Reserve	$ 10,073,428	$ 9,957,571	$ 9,806,045		

City of Dover
Finance Department
Monthly Report – May 2012

Community Transportation Improvement Fund

	Budget	Revised Budget	YTD	Balance	92% of Budget
Beginning Balance	$ 312,651	$ 435,160	$ 435,160	$ -	100.0%
Revenues					
Grants Revenue	1,900,000	1,900,000	238,577	1,661,423	12.6%
Transfer In Loan Proceeds	-	1,750,000	-	1,750,000	0.0%
MSA Receipts	-	-	132,130	(132,130)	0.0%
Interest Earned	2,800	2,800	209	2,591	7.5%
Total Revenues	1,902,800	3,784,560	370,916	3,413,644	9.8%
Total Beginning Balance & Revenues	**$ 2,215,451**	**$ 4,219,720**	**$ 806,076**	**$ 3,413,644**	19.1%
Expenses					
Program Expenses	$ 2,200,000	$ 3,206,760	$ 202,548	$ 3,004,212	6.3%
Program Expenses - City appropriated	-	875,000	25,206	849,794	2.9%
Transfer to Capital Project Fund	-	-	68,000	(68,000)	0.0%
Total Expenses	2,200,000	4,081,760	295,754	3,786,006	7.2%
Budget Balance - Working Capital	15,451	137,960	-	137,960	0.0%
Total Budget Balances & Expenses	**$ 2,215,451**	**$ 4,219,720**	**$ 295,754**	**$ 3,923,966**	7.0%

CITY OF DOVER
SPECIAL REVENUE FUNDS
COMBINING STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN UNRESERVED FUND
PERIOD ENDED MAY 31, 2012

	POLICE GRANTS	LIBRARY GRANTS (2)	CDBG/NSP HOUSING GRANTS	SUBSTANCE ABUSE PREV. GRANT (1)	TOTALS
REVENUES:					
State Grants received	$ 147,243	$ 280,467	$ -	$ 31,700	$ 459,410
Federal Grants received	182,858	1,280	270,490	-	454,628
Recreation revenue	-	-	-	20,007	20,007
Investment income (loss)	149	-	-	-	149
TOTAL REVENUES	$ 330,250	$ 281,747	$ 270,490	$ 51,707	$ 934,194
EXPENDITURES:					
Program expenditures	$ 514,564	$ 251,372	$ -	$ 64,852	$ 830,788
Program expenditures - NSP	-	-	164,606	-	164,606
Program expenditures - CDBG	-	-	193,890	-	193,890
TOTAL EXPENDITURES	$ 514,564	$ 251,372	$ 358,496	$ 64,852	$ 1,189,284
Excess (deficiency) of revenues over expenditures	$ (184,314)	$ 30,375	$ (88,006)	$ (13,145)	$ (255,090)
Other financing sources (uses): Operating transfers-out	(76,589)	-	-	-	(76,589)
Excess (deficiency) of revenues and other financing sources over expenditures & other uses	$ (260,903)	$ 30,375	$ (88,006)	$ (13,145)	$ (331,679)
FUND BALANCE AT BEGINNING OF YEAR	$ 415,403	$ 47,472	$ 73,368	$ 16,326	$ 552,569
FUND BALANCE AT END OF PERIOD	$ 154,500	$ 77,847	$ (14,638)	$ 3,181	$ 220,890

Notes:

(1) Substance Abuse Prev. Grant: This grant is on a reimbursement basis.

(2) Library Grants Library personnel were not able to expend all of the grant in FY 2011. A letter was written by the Department Head requesting permission to spend the grant out in FY 2012.

Dover Police Department

Monthly Report

To

Mayor and City Council

"To Protect and Serve"

May 2012

DEPARTMENT OF POLICE

James E. Hosfelt, Jr.
Chief of Police
F.B.I.N.A.

400 South Queen Street
Dover, Delaware 19904
302/736-7111
Fax 302/672-1842

June 15, 2012

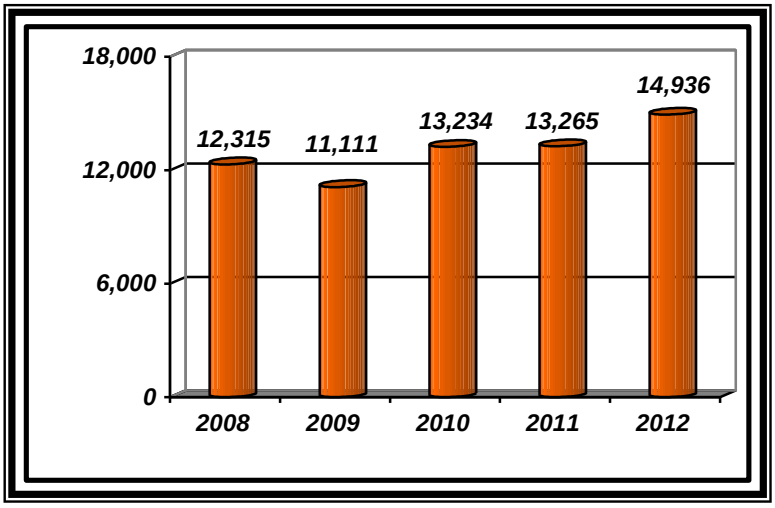
Honorable Carleton E. Carey, Sr., Mayor
Members of Dover City Council
City Hall
Dover, DE 19901

Mayor Carey and Council Members:

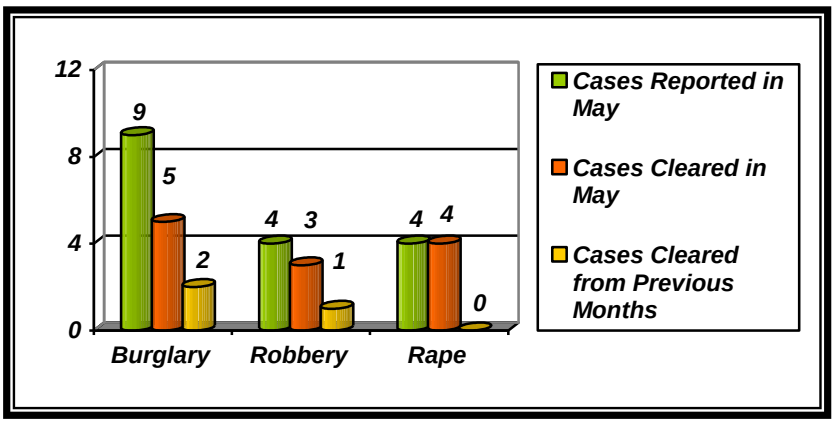
The following is the monthly report for Dover Police Department activities for the month of May 2012:

COMPLAINTS

Total complaints received through May 31st, numbered 14,936. This is an increase of 1,671 complaints over the same time period for last year.



CRIMINAL INVESTIGATIONS

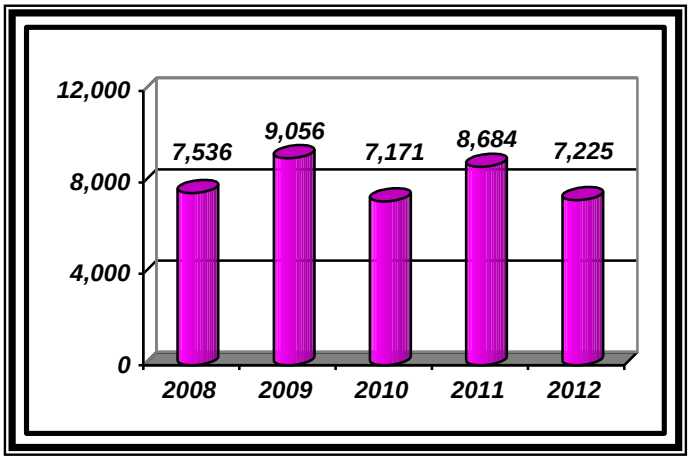


COMMUNITY POLICE SECTION

ENFORCEMENT ACTION	ARRESTS
ABANDONED VEHICLES	0
ALCOHOL VIOLATIONS/DUI'S	0
ASSIST OTHER	0
WARRANTS ON FILE	0
BIKE ON SIDEWALK	0
CITY PARK VIOLATIONS	0
CRIMINAL ARRESTS	12
DRUG RELATED ARRESTS	5
LOUD MUSIC	0
MISCELLANEOUS VIOLATIONS	0
PARKING VIOLATIONS	5
PEDDLER	0
MEETINGS	0
PROSTITUTION	0
COLLECTION OF DELINQUENT DCO'S	0
WANTED CHECKS/CPC'S	1
TRAFFIC ARRESTS	44
WARNINGS	10
FUGITIVE	5
TOTAL ARRESTS	**82**

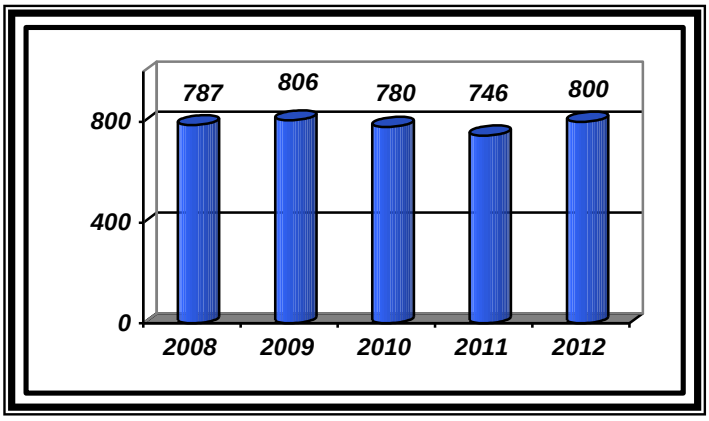
TRAFFIC ARRESTS

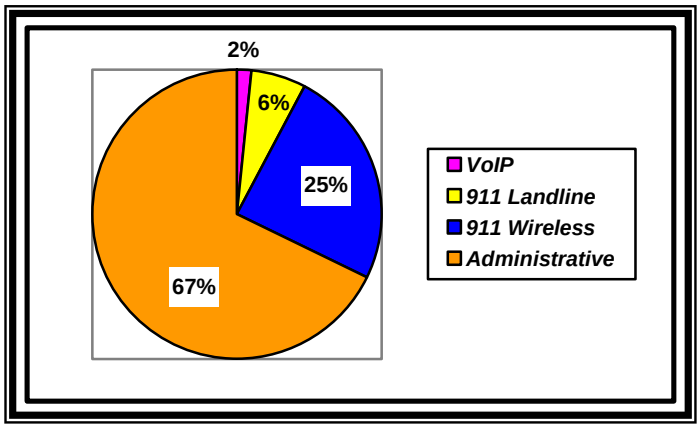
The department issued 7,225 traffic citations through this reporting period. This is a decrease of 1,459 citations over the number issued during the same period last year.



TRAFFIC CRASHES

Through May 31st, Dover Police investigated 800 traffic crashes. This is an increase of 54 crashes investigated during the same period last year.



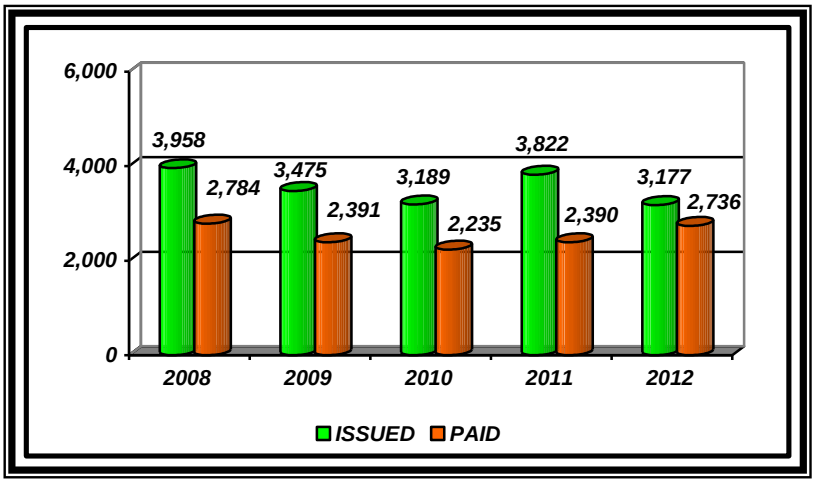


911 CENTER

During the month of May, our 911 Center handled a total of 10,815 calls averaging 349 calls per day. Dispatchers handled 2,656 calls on the 911 wireless lines, an average of 86 calls per day, 652 calls on the 911 landlines, an average of 22 calls per day, and 179 calls on the Voice Over Internet Protocol lines an average of 6 calls per day.

CITY ORDINANCE SUMMONS

*Through May 30th, we issued 3,177 city ordinance summons, a decrease of 645 summons over May of last year. *Note: of those summonses issued in April, 93 were issued for handicapped parking violations, 37 for fire lane parking violations, 173 for false alarms (131 for 3-5 alarms, 35 for 6-9 alarms, 6 for 10-15 alarms, and 0 for 16 or more alarms) and 85 for noise violations (45 for vehicle violations and 40 for residence violations).*



Listed below are the major crimes and activities that occurred during the month of May:

- *On Tuesday May 1, 2012 at approximately 0830 hours, a subject, which is an acquaintance of the victim, was found removing a television from the residence. The subject returned a television when he realized the victim was calling police. He fled the residence in a vehicle and was apprehended by Dover Officers a short time later. The victim later determined that her rear door lock had been damaged and $400.00 cash had been removed.*

- *On Saturday, May 19, 2012 at approximately 0106 hours, the Dover Officers responded to S. Bradford Street and Loockerman Street in reference to a disorderly subject. The subject was standing in the middle of the roadway yelling profanities at the officer. The officer attempted to take the subject into custody and the subject physically resisted. During the altercation, the officer's uniform was damaged and he sustained abrasions to his right arm and right knee; however, the subject was taken into custody. The officer's injuries were minor and he declined medical treatment.*

- *Dover Officers are currently investigating a burglary to a residence in the 200 block of Acorn Lane. The burglary occurred between Friday, May 11, 2012 and Monday, May 14, 2012. An unknown suspect forced entry into the residence and removed miscellaneous coins and jewelry before fleeing.*

- *On Thursday, May 24, 2012 at 1843 hours officers from the Dover Police Drug, Vice and Organized Crime Unit and Safe Streets Unit attempted to stop a vehicle in the Courtney Square Shopping Center in the 400 block of S. New Street. The officers spotted the subject as a passenger in a vehicle and had knowledge that he was wanted on an outstanding bench warrant. The officers attempted to conduct a traffic stop, and the vehicle, being operated by an unknown black male, fled at a high rate of speed southbound. The vehicle collided with a tree on South Governor's Avenue at the entrance to Rodney Village. Three suspects fled on foot from the vehicle. The driver remains at large. Two subjects were apprehended. A search of the vehicle revealed a 9mm Beretta handgun with 16 rounds of ammunition, a .45 caliber Colt handgun with 11 round of ammunition and 4.8 grams of Crack Cocaine.*

- *The Dover Police Criminal Investigations Unit is investigating an armed robbery that occurred on Friday, May 25, 2012 at 0212 hours in the area of South Queen Street. The 22 year old male victim was approached by his cousin, who was later identified, and brandishing a handgun. The subject and another unidentified black male subject demanded cash from the victim. The subject and his accomplice then assaulted the victim and pistol whipped him. The subjects took money from the victim and then fled eastbound on foot. The victim was transported to Kent General Hospital for treatment of a minor head laceration. Warrants have been placed on file for the suspects.*

- *The Dover Police Criminal Investigations Unit is investigating an armed robbery that occurred on Friday, May 25, 2012 at 1237 hours in the parking lot of a restaurant on DuPont Highway. The male manager was walking to his vehicle after closing with the night deposit bag and was accosted by a black male subject brandishing a handgun. The subject removed the cash from the victim and fled eastbound on foot. No injuries were reported. The subject is described as a black male, wearing a black hooded sweat shirt, sunglasses, jeans and gloves.*

- *The Dover Police Criminal Investigations Unit investigated a burglary that occurred between May 16th and May 17, 2012 at business located on Saulsbury Road. The subject entered the business through a rear window and removed computer equipment before fleeing.*

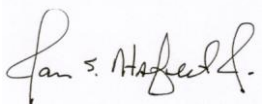
- *On May 23, 2012, Dover Police Detectives arrested a subject for a burglary and related charges. The detectives learned that the subject had brought the stolen property to his girlfriend's house in the 800 block of Forrest Avenue. However, before detectives arrived at the residence, the subject's girlfriend fled with the stolen computer equipment. She was later located and subsequently arrested and charged with Tampering with Physical Evidence and Hindering Prosecution. She agreed to show detectives the location of the property and it was recovered in a wooded area near Smyrna, Delaware.*

- *The Dover Police Criminal Investigations Unit is currently investigating a burglary at a local market on S. New Street. The burglary occurred on Thursday, May 24, 2012 at approximately 0100 hours. The subjects entered the business by prying open the south side door. Once inside, the subjects shattered a glass display case, removed knives and fled south east on foot.*

- *On May 29, 2012 at approximately 1345 hours, Dover Officers responded to a single car crash which occurred on West Denny's Road, west of Carlisle Drive. The vehicle, a 2000 Ford Contour, was travelling eastbound on West Denny's when the driver, a 19 year old of Dover, lost control, left the roadway and rolled over. The driver was partially ejected from the vehicle and sustained non life-threatening injuries. A 14 year old female, of Maryland, sustained internal non life-threatening injuries and was admitted to Bay Health. The right rear passenger, age 20 of Hartly Delaware, was ejected from the vehicle and suffered severe head injuries. He was later pronounced dead at Bay Health at 1830 hours as a result of his injuries. There was no indication of alcohol being a factor in the accident. The investigation is still ongoing and is being handled by the Dover Police Accident Reconstruction Unit. No charges have been filed at this time.*

- *On Thursday, May 31, 2012 at 1017 hours, Dover Officers responded to a robbery complaint that had occurred in the area of N. Caroline Place and Periwinkle Drive. The Criminal Investigation Unit handled the investigation which revealed that the victim was walking in the area and was approached by a black male suspect who produced a handgun from his waistband and demanded money. The victim gave the suspect and undisclosed amount of money and then ran and called police. The suspect fled in an unknown direction.*

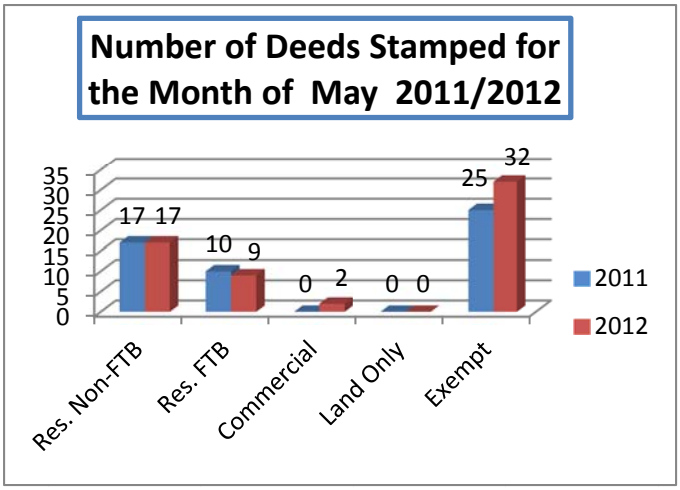
Respectfully Submitted,

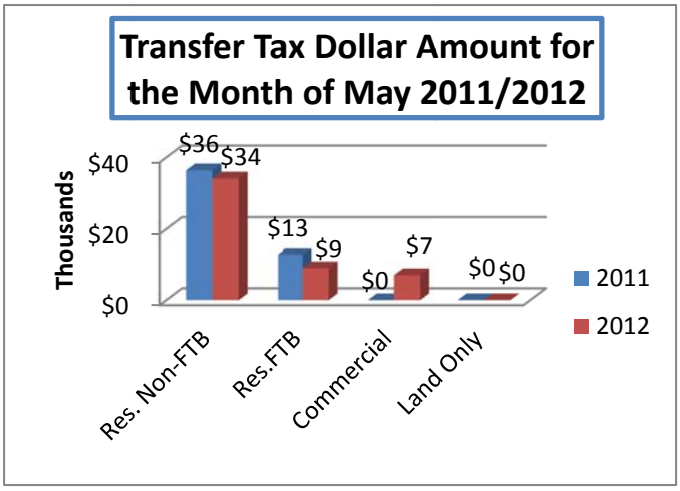


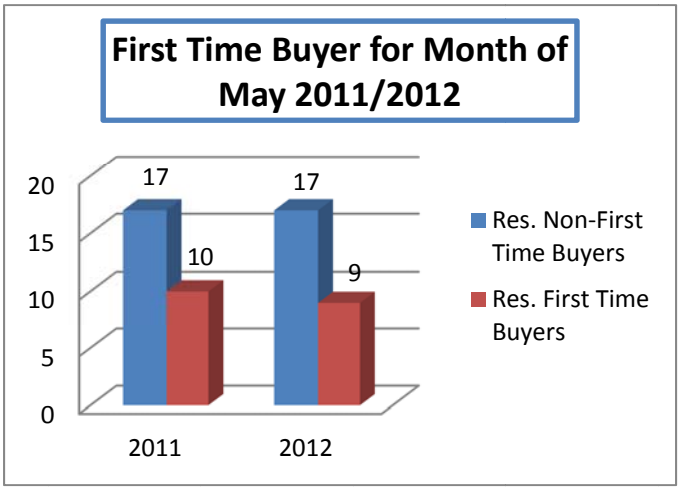
James E. Hosfelt, Jr.
Chief of Police

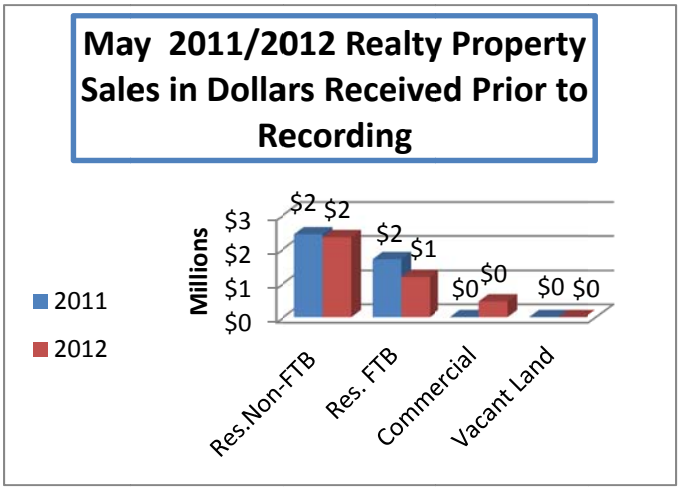
Monthly Report
May 2012

Office of City Assessor









Major Updates

	Mar - 12	Apr - 12	May - 12
Assessment Change	**$2,207,400**	**$833,200**	**$ 4,303,000**

Residential Sales Ratio Report

Sales in Study	Total Assessed Value	Total Sale Price	Ratio	PRD
11	**$1,835,000**	**$1,709,530**	**1.07**	**1.01**

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 scanned and indexed into Fortis.

Assessor's Office

Appeals

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

Senior Citizen Tax Reduction

- Out of 614 applications mailed, 411 where returned. 383 seniors have been approved and 28 seniors have been denied.

Disabled Citizen Tax Reduction

- Out of 50 applications mailed, 22 have filed and 20 have been approved.

City of Dover Sales Ratio Report for May 2012

PARID	Address	Total Assessed Value	Sales DT	Sales Price	ASR
ED05-067.09-03-18.00	349 PINE VALLEY RD	$202,100	11-May-12	$190,900	1.06
ED05-067.13-02-05.00	18 SAINT ANDREWS CT	$257,900	22-May-12	$210,000	1.23
ED05-068.09-01-56.00	646 VISTA AVE	$219,100	7-May-12	$210,000	1.04
ED05-068.18-01-56.00	727 MAPLE PKY	$140,400	3-May-12	$115,500	1.22
ED05-068.20-01-42.00	211 THORNTON ST	$203,400	8-May-12	$154,900	1.31
ED05-076.04-01-67.00	405 RIDGELY BLVD	$174,200	2-May-12	$189,330	0.92
ED05-076.06-05-41.00	549 GEORGE WASHINGTON DR	$217,300	1-May-12	$193,000	1.13
ED05-087.06-01-28.00	2022 HORSEPOND RD	$105,300	1-May-12	$150,000	0.70
ED05-076.10-02-43.00	1517 FAWN ST	$158,200	4-May-12	$164,900	0.96
LC05-058.17-04-18.00	23 GORDON PL	$94,100	15-May-12	$68,000	1.38
ED05-076.12-03-55.00	803 W NORTH ST	$63,000	1-May-12	$63,000	1.00

2012 Appeal Log

Residential Appeals

Appeal #	Name	PIN #	Property Address#	Current Amount	Requ. Amount	Board Decision
RES2012-01	SCHWEITZER, MARC	ED05-067.13-01-75.00	193 CARNOUSTIE RD	$242,900	$200,000	**$219,700**
RES2012-02	BURDUSI, MICHAEL JOHN	ED05-077.06-01-22.00	41 BAYARD AVE	$260,800	$218,100	**$200,100**
RES2012-03	SHIRLIZ LLC	242 LOTS	CLEARVIEW MEADOWS	$6,383,500	$2,090,000	**$2,544,000**
RES2012-04	WILBUR JOHN & BETTY	ED05-067.09-03-44.00	254 PINEVALLEY RD	$251,000	$185,000	**$251,000**
RES2012-05	POTTER KEIRA	ED05-076.11-02-36.00	1168 S FARMVIEW DR	$178,500	NOT GIVEN	**$178,500**
RES2012-06	KENNETT GARY	ED05-076.20-04-28.00	70 SHERWOOD COURT	$175,500	$150,000	**$175,500**
RES2012-07	GOODNOW HOMES CORP	ED05-067.14-01-60.00	COLLEGE RD	$55,400	$20,000	**$22,200**
RES2012-08	BESSETTE VIRGINIA	ED05-085.08-03-56.00	399 FIDDLERS GREEN	$179,500	$150,000	**$174,800**
RES2012-09	VIRDIN DONNA M	LC05-058.18-01-13.00	62 KAREN PL	$118,100	$42,000	**$113,700**
RES2012-10	KELLY PAMELIA H	ED05-085.12-03-42.00	380 POST BLVD	$189,400	NOT GIVEN	**$189,400**
RES2012-11	MOORE REEDIE G	ED05-057.17-01-06.00	106 MILLCREEK DR	$162,700	$140,000	**$162,700**
RES2012-12	UNION MISSIONARY BAPTIST CHURC	ED05-076.12-01-01.00	922 FOREST ST	$115,300	$100,000	**$115,300**
RES201-13	LIBORIO WATERGATE LLC	189 LOTS	CHESTNUT GOVE	$2,212,900	$675,000	**$2,212,900**

EXEMPT REQUEST

Appeal #	Name	PIN #	Property Address#	Amount	Reque. Amount	Board Decision
EX2011-02	SECOND BAPTIST CHURCH	ED05-076.12-02-71.00	136 S QUEEN ST	$120,000	0	**$120,000**
EX2011-03	CHAPTER 850 VIETNAM VETERANS OF AMERICA	ED05-076.05-01-10.00	1549 REAR FORREST AVE	$43,000	0	**0**
EX2011-04	EJB INC	ED05-077.10-01-48.00	327 MARTIN ST	$420,800	0	**0**
EX2012-01	HOUSE OF PRIDE INC	ED05-076.08-05-2200	16 N NEW ST	$75,800	$0	**$75,800**
EX2012-02	HOUSE OF PRIDE INC	ED05-077.09-01-35.00	102 S NEW ST	$137,600	$0	**$137,600**
EX2012-03	HOUSE OF PRIDE INC	ED05-077.09-01-43.00	115 S NEW ST	$186,900	$0	**$186,900**
EX2012-04	UNION MISSIONARY BAPTIST CHURC	ED05-076.11-01-09.00	LOT 8 N FOREST ST	$30,600	$0	**$30,600**

	Commercial Appeals					
Appeal #	**Name**	**PIN #**	**Property Address#**	**Current Amount**	**Requ. Amount**	**Board Decision**
CM2012-01	G&IVI DOVER COUNTRY CLUB LLC	ED05-076.06-06-01.00	APTS FORREST AVE	$13,176,500	$9,900,000	**$13,176,500**
COM2012-02	G&IVI GREENS AT DEDAR CHASE	ED05-057.01-02-08.00	1700 N DUPONT HWY	$11,116,800	$7,700,000	**$11,116,800**
COM2012-03	KALPKISH LLC	ED05-068.13-01-79.00	348 N DUPONT HWY	$3,746,200	$2,500,000	**$3,336,100**
COM2012-04	1585 ASSOCIATES LLC	ED05-057.00-02-01.03	1585 MCKEE ROAD	$2,960,900	$2,000,000	**$2,596,300**
COM2012-05	PEAR STREET ASSOCIATES LLC	ED05-067.20-01-01.00	602 PEAR ST	$3,649,900	$2,808,100	**$3,143,100**
COM2012-06	ARTEL ASSOCIATES LLC	ED05-057.00-01-15.00	1387 N DUPONT HWY	$2,882,900	$2,300,000	**$2,511,700**
			Totals	$49,073,400	$31,178,200	**$42,991,200**

CITY MANAGER'S MONTHLY REPORT



MAY 2012

Monthly Highlights

Customer Services

- In the month of May we processed 1,612 payments as of May 31, 2012.

- City of Dover property taxes were due July 31, 2011 (July 31 in 2011 was a Sunday). As of May 31, 2012 the delinquent property taxes total $325,328.02 for all tax years. Our collection efforts include sending a delinquent statement, making phone calls, and enforcing the Clean Hands Act. The Inspection and Planning Departments have been providing assistance in collecting these outstanding debts. In November the properties over one year delinquent will be selected to process for the monition sale. Currently, there are approximately 70 properties selected for processing.

Human Resources

- Continued contract negotiations with FOP & IBEW.
- Open Enrollment for Health, Dental & Vision held for all active and retired employees.
- Open Enrollment meetings held at the Pitts Center to provide employees with additional information and to answer questions.
- Retirement seminar conducted to educate active employees on their retirement benefits.

Parks, Recreation & Library

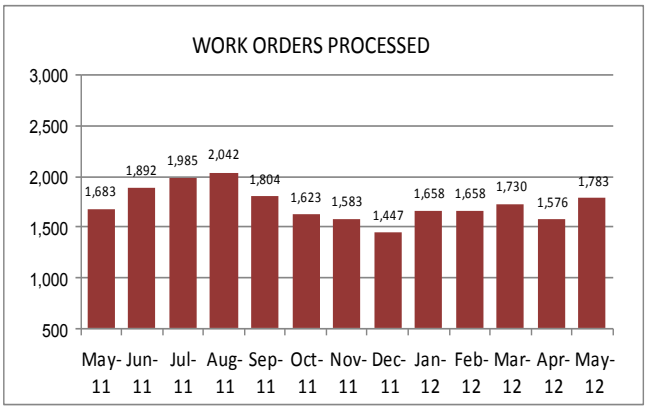
- Library
  - 709 attended 25 children's programs & 38 attended 7 teen programs.
  - Job Center noted 190 participants this month.
  - 69 attended the "In Harmony" concert.

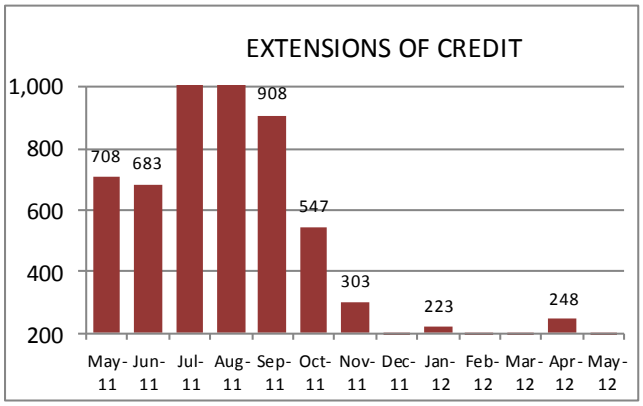
- Parks & Recreation
  - Staff offered logistical support for the annual Dover Days Festival.

Public Works

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

CUSTOMER SERVICES





Write-Offs / Electric & Trash Bills

The electric write-off for outstanding electric bills with dates ranging mainly from April 2010 until June 2010. The proposed write-off of $36,406.19 includes $721.92 from accounts that filed for bankruptcy. The $36,406.19 is the fourth write-off for Fiscal 2012 and is .15 percent of the revenue ($24,039,698.) for the write-off period. In other words, the City collected 99.85% of all bills for the write-off period. For every $100 dollars of revenue the City billed in the write-off period, $0.15 was not collected.

The trash write-off for outstanding trash bills with dates ranging mainly from April 2010 until June 2010. The proposed write-off of $791.51 includes $32.57 from accounts that filed bankruptcy. The $791.51 is the fourth write-off for Fiscal 2012 and is .27 percent of the revenue ($298,462) for the write-off period. In other words, the City collected 99.73% of all bills for the write-off period. For every $100 of revenue the City billed in the write-off period, $0.27 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	May 2012	May 2011	Difference	FY 2012 Year-to-Date	FY 2011 Year-to-Date
Number of Customers Served	21,604	23,704	(2,100)	254,314	268,655
Final Bills	625	664	(39)	7,153	7,088
Estimated Bills	152	124	28	1,676	1,539
Penalties Posted	$ 16,649	$ 17,748	$ (1,099)	$ 201,096	$ 233,475
Extensions of Credit - Amount Extended	$ 13,968	$ 211,316	$ (197,349)	$ 1,562,982	$ 2,225,790
Balance Transfers	$ 3,280	$ 911	$ 2,370	$ 16,271	$ 27,793
Utility Collections	$ 32,122	$ 22,217	$ 9,905	$ 304,369	$ 258,181
Special Assessments	$ 110	$ 110	$ (0)	$ 440	$ 8,939
Miscellaneous Billings	$ 102,004	$ 411,176	$ (309,172)	$ 1,453,749	$ 1,539,672
CNP through Disconnect Collars	$ 40	441	(401)	223	94
Court Cases	-	-	-	-	-
Tamperings	5	1	4	53	39
Taxes Levied (includes carry forward)	$ 422,881	$ 461,196	$ (38,314)	$ 10,636,978	$ 3,710,635
Billing Adjustments	$ 1,069	$ 360	$ 709	$ 14,458	$ 63,377
Total Taxes Collected	$ 38,623	$ 4,751	$ 33,872	$ 10,538,367	$ 445,692
Taxes Outstanding	$ 385,328	$ 414,055	$ (28,727)	$ 385,328	$ 3,319,866
Payments in Lieu	$ -	$ 1,500	$ (1,500)	$ -	$ 9,000
Billing Accuracy (on schedule billings)	99.0%	99.0%	-	99.0%	99.0%
Bills Published on Schedule	99.0%	99.0%	-	99.9%	99.9%
Meters Read on Schedule	99.9%	99.9%	-	99.9%	99.9%
Customer Satisfaction Rating	99.9%	99.9%	-	99.7%	99.7%
Delinquent Accounts Collected	99.7%	99.7%	-	99.8%	99.8%

HUMAN RESOURCES

Category	May 11	June 11	July 11	Aug 11	Sep 11	Oct 11	Nov 11	Dec 11	Jan 12	Feb 12	Mar 12	Apr 12	May 12	Total
Caucasian*	316	313	310	306	302	299	299	299	295	294*	291	289	290	N/A
Minorities*	63	63	63	63	63	62	61	59	59	59*	57	56	57	N/A
Hired	1	-	-	-	1	-	1	-	-	2	-	-	2	7
Terminated/Resigned/ Retired/Other	1	2	3	4	5	4	2	2	4	3	5	3	2	40
Transferred/Promoted	-	-	-	-	-	-	2	-	-	-	-	-	1	3
Jobs Posted	-	-	-	1	-	-	-	-	-	-	3	4	2	10
Workers Comp. Injuries	5	5	4	7	4	2	9	4	3	3	6	2	2	56
Workers Comp. Hours	50	46	63	135	263	565	369	418	315	222	55	195	112	2,808
Insurance Claims	2	5	3	10	1	2	1	2	1	2	4	3	6	42

Full-time Employees: 336 **Part-time Employees: 9 (4 Pitts Center, 1 Recreation, 4 Library)**

-Numbers do not reflect, temporary, seasonal, relief fire dispatchers, committee or council members.

***** Correction to February 2012

Retired: Human Resources Clerk, Water Treatment Plant Operator

Jobs Posted: Inspector I & Administrative Assistant (City Clerk's Office)

Hired: Electrical Engineer, Substation Technician I

Recruitment Information

Position	Total	Female	Male	Black	White	Hispanic	Asian/ Pacific Islander	American Indian/Alaskan Native	Unknown	In Dover	Out Dover
PT Library Clerk	176	137	39	57	101	6	3	2	7	112	64
Payroll Specialist	30	26	4	10	20	-	-	-	-	18	12
Playground Leader I	43	23	20	16	23	1	1	-	2	26	17
Playground Leader II	17	9	7	5	8	1	1	-	2	10	7

Unfilled/Open Positions by Department*

Unfilled/Open Positions By Department	May 11	Jun 11	July 11	Aug 11	Sept 11	Oct 11	Nov 11	Dec 11	Jan 12**	Feb 12	Mar 12	Apr 12	May 12
Electric	2	2	2	3	4	4	5	5	5	5	5	5	3
Public Works	2	3	1	1	3	3	5	5	9	11	13	13	15
Police	-	-	4	4	4	5	3	3	3	1	2	3	2
All Other Departments	4.5	7.5	5	6.5	8.5	12	10.5	12.5	11.5	12	13	15	14
Totals	**8.5**	**12.5**	**12**	**14.5**	**19.5**	**22.5**	**23.5**	**25.5**	**28.5**	**29**	**33**	**36**	**34**

**Not used for Budgeting Purposes **Organization Change*

Electric: Journeyman – 1st Class Lineman, Public Utilities Director, Dept. Budget & Support Supervisor

Public Works: Utility Maintenance Mechanic I/ Wastewater, Water Service Person, Motor Equipment Operator II/Water, Heavy Equipment Operator II, Field Supervisor I - Streets, and (2) MEO I & (1) MEO II – Sanitation, Public Services Manager, Custodian I (1), Custodian II, Facilities Management - Craftsperson II, Vehicle Maintenance -Mechanic I, Water Treatment Plant Operator I, Utility Maint. II - Wastewater

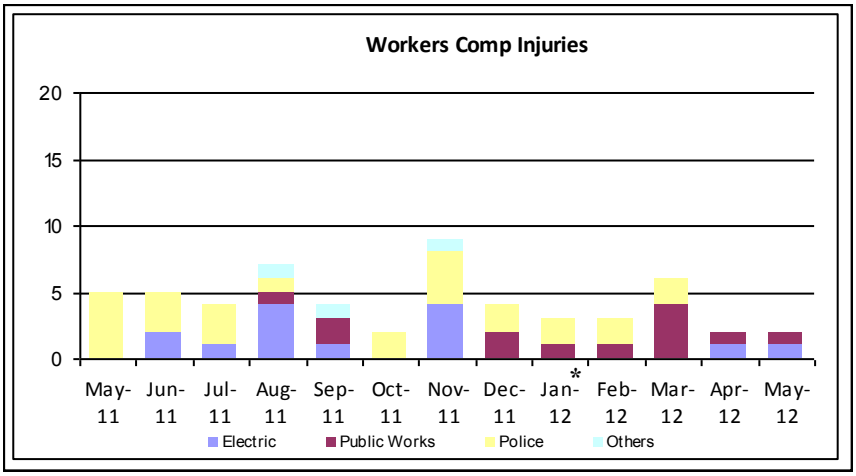
Police: Police Officer, Secretary II (Civilian)

All Other Departments: Sr. LAN Analyst (due to A. Siegel currently acting as IT Director), LAN Analyst, Human Resources Clerk, Human Resources and Safety Coordinator, Senior City Administrator, (2) Library Clerk (PT), (3)Library Page (PT), Administrative Assistant - Clerk's Office, Fire Dispatcher, Central Services Director, Central Mailroom Clerk, Inspector I, Material Expeditor

HUMAN RESOURCES
continued

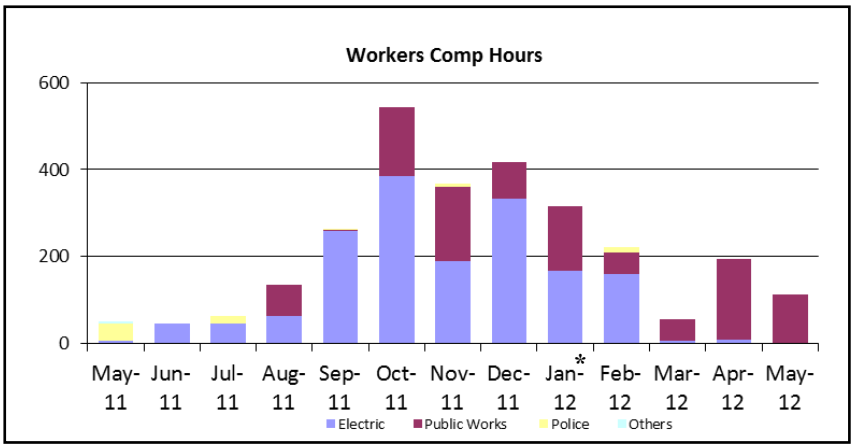
Bonus Programs by Month

Bonus Program Category	May 11	Jun 11	July 11	Aug 11	Sept 11	Oct 11	Nov 11	Dec 11	Jan 12	Feb 12	Mar 12	Apr 12	May 12	Total
Stop Program-*Sensibly Taking Off Pounds(weigh-ins)*	21	-	15	4	5	22	5	8	-	13	4	8	24	129
Caught Doing it Right-*Promotes employees productivity & creativity (submissions)*	-	-	-	1	1	1	-	-	-	2	-	-	-	5
Breathe Program-*Rewards for ending tobacco use (submissions)*	-	-	-	1	1	-	1	-	1	-	-	-	-	4
Ducs in a Row-*Doing Useful Community Service (submissions)*	-	-	-	-	-	-	-	-	-	-	-	-	-	-



*** Organization Change**

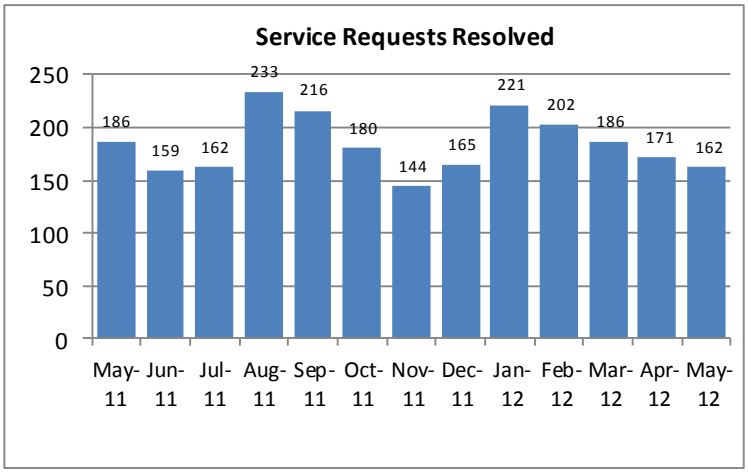
Electric: 1 Public Works: 1 Police: 0 All Other Depts.: 0

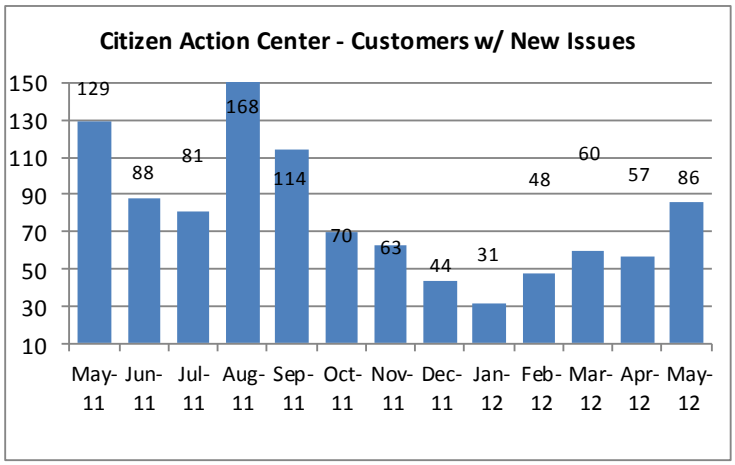


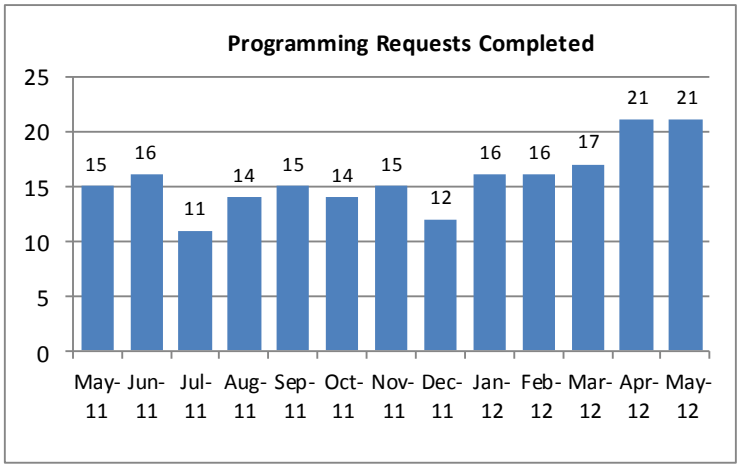
*** Organization Change**

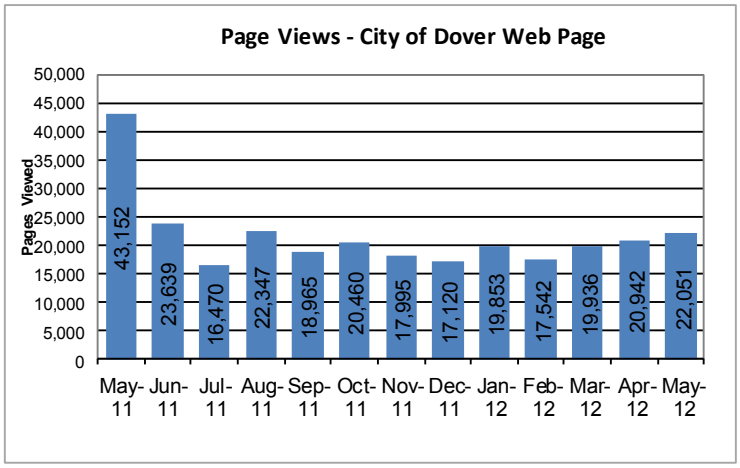
Electric: 1 Public Works: 111 Police: 0 All Other Depts.: 0

INFORMATION TECHNOLOGY





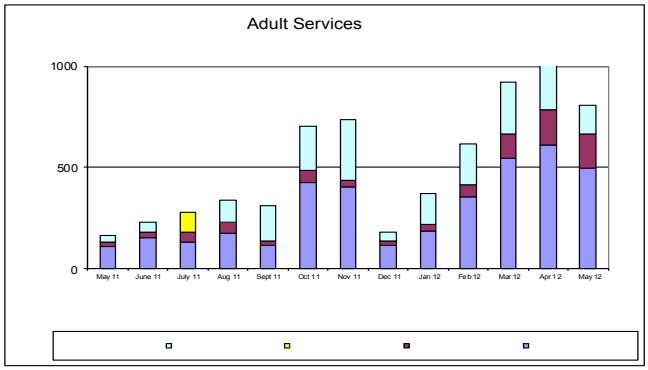


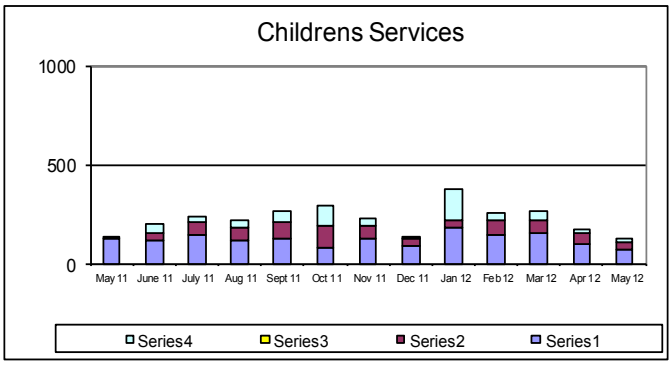


Performance Indicators	Current Month	Last Month	Same Month Last Year
iSeries Availability	100%	100%	100%
Server Availability	100%	100%	100%
AS/400 Connections *(concurrent/authorized users)*	N/A	N/A	N/A
PCs Supported	351	339	335
Scheduled PCs Replaced	-	-	-
Servers Supported	13	13	15
People Trained	1	4	13

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

Library





Reference – 496 Reader's Advisory – 172
Electronic Assistance – 140

Reference - 67; Reader's Advisory – 42
Electronic Assistance – 21; Outreach – 0

****We have amended our Electronic Assistance, Reader's Advisory & Reference transactions to more accurately represent the actual statistics.***

Circulation	May12		FYTD 12		May11		FYTD 11
Dover residents	16,550		179,511		15,296		184,105
Ebooks (began 12/2011)	655		3,736		Not recorded.		
Kent residents*	14,002		156,569		13,161		163,770
Non-county residents	2,570		21,530		1,704		17,312
Registrations							
Dover residents	196		2,133		1636		2,402
Kent residents*	39		778		63		994
Non-county residents	4		94		8		103
Other							
Visiting Patrons	30,047		335,953		27,726		333,165
Meeting Room Usage**	80		880		80		2,540
Photocopier Usage	1,681		16,483		1,130		16,921
Dial-A-Story	999		9,676		719		12,174
Computer Usage	3,755		43,992		4,154		48,371
Holds (Total)	30,047		335,953		27,726		333,165

***Breakout of Kent County Residential Statistics**

Circulation	Registrations
Harrington: 165	Harrington: 0
Smyrna: 732	Smyrna: 1
Milford: 127	Milford: 0
Outside City Limits: 12,978	Outside City Limits: 38

Total Registered Users: (Card Holders)
City: 18,285 Kent County: 13,285 Outside Kent County: 1,108

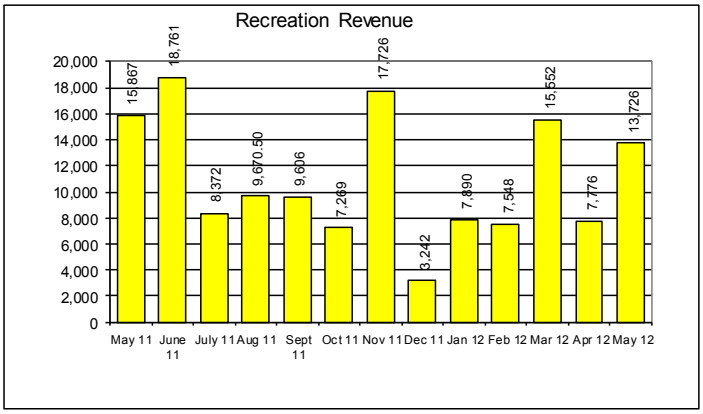
Other Points of Interest:
Inter/Interlibrary***: 0 items loaned out
28 items borrowed

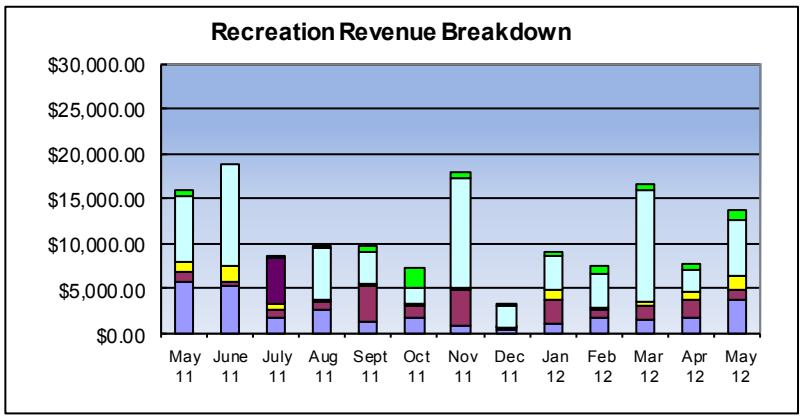
Technical services: 2,094 items added
1,338 items deleted

Volunteers: 632 hours of service completed

***** Meeting Room Usage***
The meeting room is no longer available for rental as it has become the designated location of the Job Center.

Parks and Recreation



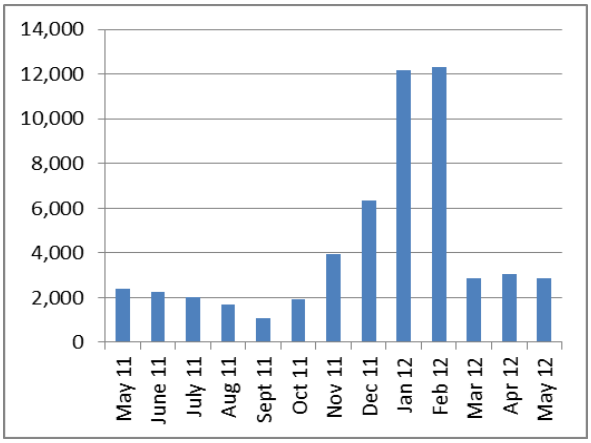


Year To Date Revenue Comparison
FY11 $107,118 vs FY12: $105,078

General – $3,796
Rental Payments – $1,125
Sports – $1,380
Leagues – $6,300
Trips – $1,125

Rentals	MAY12		FYTD 12		MAY11		FYTD 11
Baseball/Softball Field Rentals*	33		189		40		200
Dover Park Pavilions (2)	17		71		9		32
Multipurpose/Field Hockey Field Rentals*	0		23		1		58
Recreation Center – Dover Park	17		137		16		179
Silver Lake Pavilions (2) / Schutte (1)	6		33		8		47
Soccer Field Rentals*	2		12		3		20
Stage – Mobile Platform	5		21		5		25
These numbers reflect groups that utilized our facilities during July.							
Dover Park Program Attendance*	**MAY12**		**FYTD 12**		**MAY11**		**FYTD 11**
Delaware Bay Fishing Trip	21		21		20		51
This number reflects activities that took place in May. (Not included on the JWP report.)							

Total Program Attendance



FREE Open Gym Registration Cards

Total Cards Issued: **4,963**
City Residents: 2,189 - (44%)
Non-City Residents: 2,774- (56%)
- Kent County: 2,281 - (46%)
- Sussex County: 165 - (3%)
- New Castle County: 109 - (2%)
- Out of State: 218 - (4%)

**The cards permit entrance to the facility during scheduled Public Open Gym Periods at no charge.*

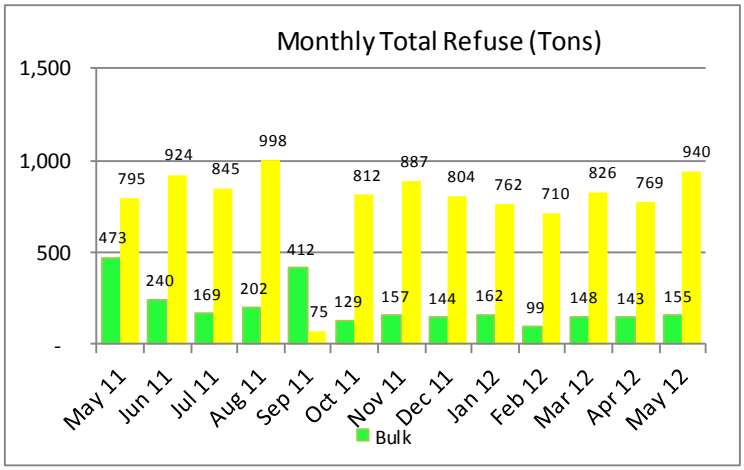
PUBLIC WORKS

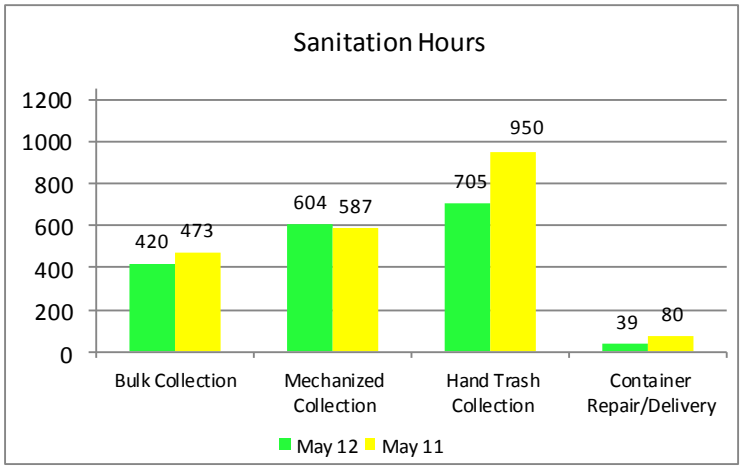
Administration

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	Lexington Glenn
Village of Westover (Phase VI)	Farthing Woods	Eden Hill (Residential)
Patriot Village	Clearview Meadows	Village of Cannon Mill

Sanitation





	MAY 12	FYTD 12	MAY 11	FYTD 11
Trips to DSWA Sandtown Landfill	189	1985	204	2,455
Total Tonnage to DSWA	1,095.08	11,019.15	1,267.78	13,038.65
90-Gallon Containers Delivered	33	230	47	274
300-Gallon Containers Delivered	6	36	5	50
Total Man Hours-containers Delivered	39	515	80	641

CURBSIDE RECYCLING STATS	TOTAL # OF HOUSEHOLDS COLLECTED	TOTAL # OF ACCOUNTS	WEIGHT/LBS.	AVE. LBS.
May 2012	19,874	8,583	274,620	13.82

Streets	MAY 12	FYTD 12	MAY 11	FYTD 11
Signed Installed	14	284	15	270
Signs Repaired	17	188	11	229
Curbs Painted Yellow (feet)	3,200	18,473	9,796	27,058
New Post Installed	3	62	2	83
Storm Catch Basins Repaired	0	49	30	65
Storm Catch Basin Repairing (Hrs.)	0	270	160	376
Storm Catch Basins Cleaned	21	2,085	0	253
Storm Catch Basins Cleaning (Hrs.)	32	914	0	355
Hot Mix Patching (Tons)	63	126	2	97
Hot Mix Patching (Hrs.)	240	660	1	356
Cold Mix Patching Hrs.)	24	559	56	517
Concrete Work (Hrs)	36	653	180	549
Concrete Patching (Cubic Yards)	0	1	12	59
Street and Alley Maintenance (Hrs)	184	1,864	155	1,718
Ditch Work (Hrs).	0	64	0	65
Street Sweeping (Miles)	1,196	10,152	1,675	11,344
Street Sweeping (Cubic Yards)	282	2,024	316	2,257
Leaves Collected (Cubic Yards)	75	14,898	0	9,250
Leaf Collection (Miles)	130	5,620	0	7,055

Grounds

Arborist Crew	MAY 2012	MAY 2011
Trees Trimmed	65	62
Trees Removed	7	12
Trees Planted	1	0
Stumps Removed	5	0

- Injected fungicide in 5 American Elm trees to keep them from getting Dutch Elm Disease.
- Assisted mowing crews four days this month.
- Spent four days making repairs to the irrigation systems on The Plaza damaged by large trucks delivering materials to the new library.
- Hauled four loads of mulch to Silver Lake Park for students to spread on weekend project.

Beautification Crew

- Make up the last 40 hanging baskets to go on poles on Loockerman Streets. Began every other day watering schedule.
- Planted flowers in the window boxes of the Dove Days booth.
- Weeded at Fire Station #2, the Library, and Weyandt Hall.
- Dug the last of the tulips from the beds.
- Began tilling, raking and planting the annual beds.
- Sprayed Orthene in the greenhouse to control aphids.

Mowing Crew

- Mowing all 280 areas including parks, around City facilities, ditches and right-of-ways.
- Assisted with digging tulips from a number of beds.
- Assisted with hanging 35 hanging baskets.
- Application of 9 gallons of Round up Pro herbicide on Loockerman Street and the downtown business district.

Geographic Information Systems (GIS)

- Attended 2012 GIS Conference.
- Created Miss Utility maps.
- Printed multiple posters for Downtown Dover Development Office.
- Printed maps for race operations.
- Created trash guidelines feature class.

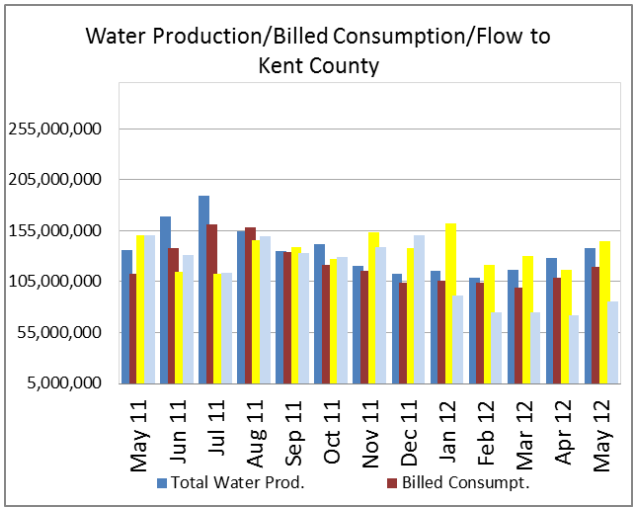
Fleet and Facilities Management

Fleet Maintenance
Work Orders: 54

Major Program Updates

Measure	MAY 12	MAY 11	DIFFERENCE
Fleet Maintenance			
Scheduled Preventative Maintenance appointments being kept *(Quantity and Percentage)*	17 out of 36 70.37%	16 out of 22 76.92%	- 25.51%
Facilities Management			
Routine work orders completed within 5 days *(Quantity and Percentage)*	31 out of 34 91.18%	39 out of 42 92.86%	- 1.68%
Emergency work orders completed within 2 days *(Quantity and Percentage)*	9 out of 10 90%	5 out of 5 100%	- 10%

Water/Wastewater



ENGINEERING SUMMARY

Major Program Updates	May 12	May 11	DIFF	FY12 YTD	FY11
State and Federal Violations	0 violations	0 violations	-	-	-
Water Quality Complaints	5	5	-	113	114
Plan Review Completed Within 30 days of Sub-mission	11 plans 100%	78 99%	-67 plans	99%	95%
Field Inspection Response within 48 hours of Request	17	18	-1	100%	94.74%

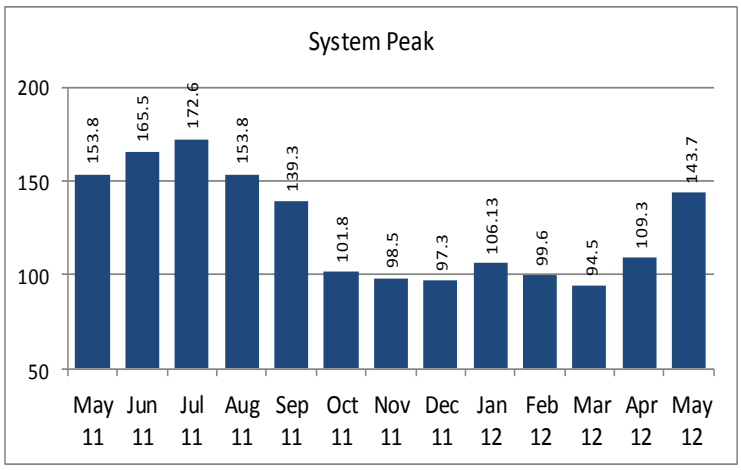
OPERATIONAL SUMMARY

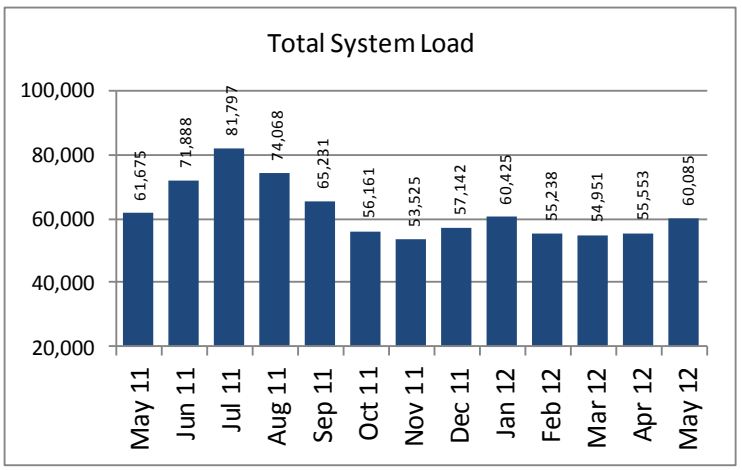
Task	MAY 12	MAY 11	Current FY
Water Production – Daily Average	4,433,613	4,385,516	1,890,702,000
Average Field Response Time (goal is < 30 minutes)	29,.04	26	23.36
Water Mains Repaired	1	1	20
Water Service Lines Repaired	2	2	15
Wastewater Mains Repaired	2	0	6
Wastewater Service Lines Repaired	0	2	9
Sewer Lines Flushed – Linear Feet	105,745	146,559	702,661
Total Water Meters in City Distribution System	14,033	13,924	93
Lost Time Accidents – All Water/Wastewater Divisions	0	0	1

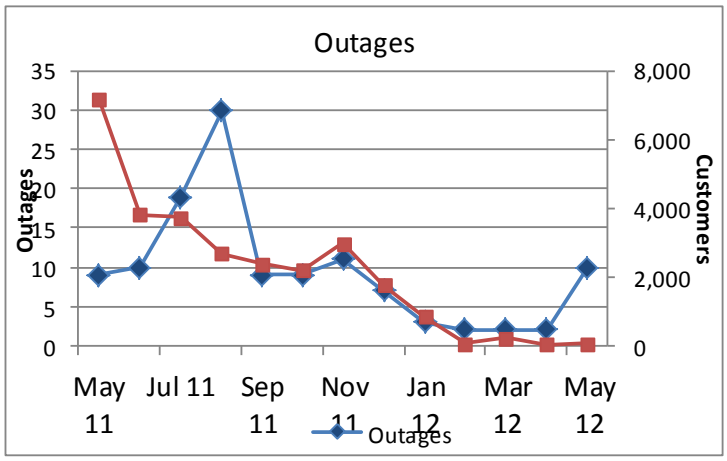
SOP/CIP Updates (percentages below represent percent completed)
FY-2011 Spring Street Program – 34.5%

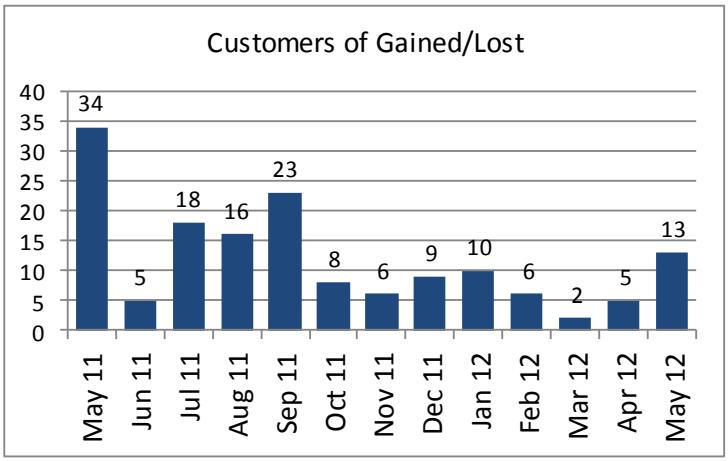
PUBLIC UTILITIES

Electric









Outages: 10 Customers: 61

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 12 YTD	**FY 11**	**FY 10**
38.2	63.78	160.14

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**
3	43	23.1 Minutes	28.6 Minutes

Electric Engineering Design

Major Program Updates	MAY 12	MAY 11	DIFF	FY12 YTD	FY11
Extensions Design Completed Within 30 days of complete Submission	0	0	-	4	0

New Underground Installation	% Completed	New Underground Installation	% Completed
N/A			

PROGRAM UPDATES	MAY 12	MAY 11	FY12 YTD
Tree Trimming	300	206	1843
Number of Oil Releases	0	0	1
Lost Time Accidents – All Electric Utility Divisions	0	0	8
New Services	5	4	103
Major Goals Completed in the Past Two Months			
N/A			

CITY PLANNER'S MONTHLY REPORT

Public Services Group
P.O. Box 475
Dover, DE 19903
Phone: (302) 736-7196 Fax (302) 736-4217

May 2012

PERSONNEL

On May 8th Ann Marie Townshend (Planning Director) was a presenter at the "Access to Healthy Communities in Delaware's Built Environment – Breaking the Barriers to Healthy Communities" forum event was sponsored by DE HEAL (Delaware Coalition for Healthy Eating Active Living) and the Delaware Office of State Planning Coordination. Dawn Melson-Williams (Principal Planner) also attended the event.

May 21st and 22nd, 2012 Greg Akers, Mike McGregor and Chris Scott attended IRC Code Review Training held in Concordville, PA.

During the May 2012 NASCAR Race staff activities involved manning the Command Post, data gathering with GIS technology, intake of Business Licenses, license and code compliance checks, and incident response by Fire Marshals in addition to the regular daily operations of the Department of Planning & Inspections. The Staff activities specifically related to the NASCAR event covered the period of Wednesday, May 30th through Sunday, June 3rd and involved 14 City Staff, 1 State Fire Marshal and 4 Kent County Dispatchers.

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. Planning Staff also reviews new applications for Business Licenses and Rental Dwelling Permits. More detailed information on these permits and licenses is reported later in this document. For May 2012, Planning Staff was involved with review of 71 Permits and 8 Certificates of Occupancy permits (2012 Year to Date total of 342 Permits and COs compared to 384 year-to-date in 2011).

EDEN HILL FARM TND

- In May construction continued on a set of six townhouse dwelling units located at 501-511 Ann Moore Street within Phase 1 of the Residential District. For the Residential District of Eden Hill Farm Traditional Neighborhood Design, the totals are now 71 dwelling units complete of the 77 permits approved for dwelling units.
- Prior to starting development in Phase 2, the site developer will need to work with City Staff to address delays in street lighting installation, tree planting requirements, and other infrastructure items.
- There was no activity associated with the Professional Office, Medical & Financial District.
- There was no activity associated with the Neighborhood Commercial District.

COMPREHENSIVE PLAN IMPLEMENTATION

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

- Planning Staff continues to work on the developing revisions to the sign regulations. The Draft Ordinance #2012-12 is scheduled for review by the Parks Recreation & Community Enhancement Committee on June 11th.

NEW DOVER HIGH SCHOOL PROJECT (C-10-05/S-11-18)

Construction activities related to utilities, site improvements like parking lots, and the building foundation and steel framing construction activities continue at the site. Planning Staff and Public Works Staff continue to work with the district's design professionals and DelDOT staff on project details and the monthly coordination meeting was held on May 16th. Review of the plans for transportation elements such as the east entrance and multi-use path associated with the school project continue. A signal analysis will be conducted for the east entrance. They are working towards a summer start of construction on the west entrance (Dover High Drive) and Route 8 improvements.

NPDES – MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT

Working under the partnership between Wesley College's Environmental Sciences Department and the City of Dover Planning Office, Melissa Savin, the Wesley College intern who has been working with the Planning Office, continued to manage the required documentation and develop materials associated with the permit. During the month of May our main focus was on planning and getting items together for our planned public outreach in June.

There is a "Drip Irrigation Installation Workshop" planned for the end of June. In May, a drip irrigation brochure, poster, PowerPoint, and other various handouts were made that will be given out at the workshop and posted on the City's webpage for public reference. Giveaways for the two workshops were purchased so that two lucky residents in attendance can install a system in their own backyard.

Another major focus in May was on the City's participation in a local summer camp, Camp Small Wonder. The City's participation of providing three days of environmental education, focusing on local water quality and its importance was planned for the first three Thursdays in July. These commitments were made in May and the programming of activities for the camp were researched and planned. The City also reserved the St. Jones Reserve as a field trip for the camp.

We also had a meeting with the Dover Public Library where we planned for an environmental lecture series, environmental family film night, and a display in the children's section promoting environmental issues/information. The book *Last Child in the Woods* by Richard Louv will be used as the theme for our activities with the children at the library. It will also be suggested to the new program Kent County Reads, as the first book they will read and discuss. The library was enthusiastic of these plans and these items are planned for the fall with the opening of the new library which is a LEED building.

BOARDS AND COMMISSIONS REPORTS

Board of Adjustment:

The Board of Adjustment held a meeting on May 16, 2012 and took the following actions. The next regular scheduled meeting of the Board of Adjustment is scheduled for June 20, 2012.

1. **Applicant #V-12-03 - 421 Beuvale Lane, Marti Stansbury** – Moved to deny variance request for structure to encroach into rear yard setback.

Historic District Commission:

The Historic District Commission did not meet on May 17, 2012. The next Historic District Commission meeting is scheduled for June 21, 2012.

Planning Commission

The Planning Commission met on May 21, 2012 and took the actions summarized listed below. The next Planning Commission meeting is scheduled for June 18, 2012.

1. **C-11-04 M & L Ventures, LLC at Lafferty Lane** - Moved to grant approval of a one year extension of Conditional Use Site Plan approval for manufacturing/warehousing building project.

2. **S-11-07 Weston Drive Property: Mini-Storage Facility at 200 Weston Drive** - Moved to grant approval of a one year extension of Site Plan approval for mini-storage facility project.
3. **S-11-08 Loockerman East: Lands of Hub Associates, LLC at southeast corner of S. DuPont Highway and Loockerman Street** - Moved to grant approval of a one year extension of the Site Plan approval for hotel and retail building project.
4. **C-12-03 Deep Water Church at 32 West Loockerman Street** – Moved to approve Conditional Use to establish a church within the existing building subject to conditions and compliance with all the DAC comments of record.
5. **C-12-04 Cellco Partnership Telecommunications Tower at 200 Plaza Drive/ State Route 1 Right-of-way** – Moved to approve Conditional Use Site Plan for construction of a telecommunications monopole subject to compliance with the Planning Commission, Staff, and all of the DAC comments of record.
6. **MI-12-06 Comprehensive Zoning Map Amendment: Source Water Protection Overlay Zone – Tier 3** – Moved to recommend approval to City Council of zoning map amendment for revisions to the SWPOZ in the vicinity of North DuPont Highway and Leipsic Road.

CODE ENFORCEMENT

Case Type	# cases current month	# cases YTD	% staff initiated current month	% staff initiated YTD
No valid rental permit	9	77	100%	95%
No valid building permit	0	13	100%	92%
Tall grass and weeds	87	163	40%	48%
Unregistered vehicle	2	16	100%	81%
Abandoned vehicle	4	50	75%	52%
Annual Housing Inspection	12	375	83%	98%
Property Maintenance – Exterior	17	158	18%	58%
Electric Termination	37	150	3%	71%
Dover Code of Ordinances	11	103	36%	64%
Zoning	3	36	67%	53%
Total Cases	**182**	**1141**		
Total # of Inspections	**254**			

COMMUNITY DEVELOPMENT
CDBG FY11 PROJECTS

Homeownership Assistance Program
Seven (7) families have purchased homes using the Dover First Start Program.

Homeowner Rehabilitation Program
Three (3) homes have been completed.

Dover Interfaith Mission to the Homeless
CDBG funds have been utilized to cover the operations cost for the shelter.

Emergency Home Repair Project
Emergency repairs have been completed on nine (9) properties in the City of Dover.

Connections Community Support Program
Motel vouchers have been provided to 17 homeless persons in the City of Dover.

Neighborhood Stabilization Program (NSP)

The City was awarded $1,426,740 for the acquisition and rehab of foreclosed properties to be sold to qualifying families. A total of $1,257,292 has been expended on the acquisition and renovations for 8 properties. One property has been purchased with program income and is for sale. The remaining balance of $169,447 will be utilized for renovations and acquisition. Five properties have been sold, three are for sale, one is a lease purchase and one is a rental that serves persons with disabilities. Habitat has purchased a property and is currently under renovation.

218 Ann Avenue (sold)
343 Mimosa Avenue (sold)
907 Woodcrest Avenue (lease purchase)
1430 S. Hancock (group home rental)
1415 S. Hancock (for sale)
337 N. Governors Avenue (sold)
254 Green Blade Drive (sold)
302 Stonebrook Place (for sale)
11 Westover Drive (sold)
110 Thames Drive (under renovation)

LIFE SAFETY

Inspections	MAY 12	FYTD 12	MAY 11	FYTD 11
Fire Protection Inspections (new & existing)	25	629	50	772
Fire Code Inspections	98	449	53	1,000
Inspection Deficiencies	9	400	78	1,155
Certificate of Occupancy	7	39	4	54
Office	44	945	92	1,188
Meetings	31	301	45	495
Plan Review	32.5	472.5	6	435
Training	160	1,030	9	484
Fire Investigations	9	91	30	235
Accidental	$31,000.00	$274,910.00	$500.00	$141,350.00
Incendiary	$0.00.00	$262,050.00	$0.00	$260,550.00
Undetermined	$20,000.00	$42,300.00	$0.00	$22,600.00

PERMITTING AND LICENSING

Permits Issued	MAY 12	FYTD 12	MAY 11	FYTD 11
Administrative Permit	0	15	0	17
Building Addition/Renovation Permits	25	333	27	457
Building Permits	14	147	21	150
Demolition Permits	3	23	11	38
Fence Permits	13	104	18	94
Fire Prevention Permits	1	65	3	87
Mechanical Permits	32	263	20	278
Plumbing Permits	20	339	24	413
Sign Permits	33	254	33	240
Swimming Pool Permits	4	14	3	6
Business Licenses	80	1,494	166	1,770
Merchant Licenses	1	281	3	287
Contractor Licenses	16	806	29	903
Lodging House Licenses	0	15	0	48
Mobile Homes	8	317	4	248
Public Occupancy	8	144	6	389
Rental Dwelling	54	1,492	67	2,662

BUILDING INSPECTIONS

	MAY 12	FYTD 12	MAY 11	FYTD 11
Building	346	3,334	316	3,975
Plumbing/Mechanical	287	3,660	364	4,154
Certificate of Occupancy	8	115	20	255

DANGEROUS BUILDINGS/DEMOLITION STATUS

The following buildings were declared dangerous by City Council:

- 123 Blue Beach Drive – Bi-weekly inspections occurred in May, property is improving, and pool is in compliance.
- 26 North Kirkwood Street – Building renovation permit obtained by the owner with work continuing on the home.
- 726 Slaughter Street – Building renovations were completed.
- 14 South Queen Street – Work continues on the building with parts of the rear porch having been removed.
- 171 Orchard Avenue – 15 Day notice sent to the owner to make repairs to the home or it will be brought forward to Council as a Dangerous Building.
- 488 North East Avenue – 15 Day notice sent to the owner to make repairs to the home or it will be brought forward to Council as a Dangerous Building.
- 827 Townsend Boulevard – 15 Day notice sent to the owner to make repairs to the in-ground pool or it will be brought forward to Council as a Dangerous Structure.

There were a total of 277 Active Vacant Building registrations through April 2012. During May an additional 85 registrations occurred bringing the total number of registered vacant buildings within the City to 362. With these 85 registrations, the Inspections Department collected $2,000.00 in fees. Year to Date in registration fees is $9,000.00.

DOWNTOWN DOVER PARTNERSHIP

- DDP staff completed the Downtown Dover Brochure as part of the Branding Project. It lists contact information for 91 businesses located in the Downtown Business Corridor. The brochure is available in the downtown retail businesses and at the Visitors Center.
- The DDP, Downtown Merchants, and the Friends of Old Dover partnered on the May Basket project for Dover Days. Visitors were able to collect flowers from the merchants to use to create a May Basket at the Friends of Old Dover. This was the third year for the collaboration and it has been a popular activity.
- DDP staff hosted the Festival of Festivals on Loockerman Street as part of Dover Days.
- The Groundbreaking Ceremony for the North Street Improvement Projects was held on May 15th and attended by Governor Markell, members of his cabinet, the Legislature, and City Council.
- Work continues on the renovations of 22-24 W. Loockerman Street.
- Ed Perez attended the Downtown Delaware Idea Exchange held in Middletown.
- A Design Demonstration Grant was awarded to the Dover Art League for Facade Improvements by the DDP Design Committee.

ECONOMIC DEVELOPMENT OFFICE

- Bill Neaton met with Denis McGlynn (Dover Downs), Tom Apostolico, and Meg Shivone (Hirsch Industries) for economic updates. Meetings with other major employers in Dover are scheduled over the coming weeks.
- Bill has been working with DEDO to promote Dover as the location for a new Call Center, Dover is now one of the top two sites under consideration.
- Bill is also working with DEDO on recruitment of a new potential Food Processing Company.
- Bill attended a dinner hosted by Governor Markell and his Cabinet Secretaries at Buena Vista.

Measures:

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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	<10% rate in July 2010 9.5% - U.S. Rate 8.5% - DE Rate 9.9% - City of Dover Rate July 2010 – Actual	<10% unemployment rate in July 2011 9.2 % - U.S. Rate 8.0 % - DE Rate 9.9% - City of Dover Rate June 2011 – Actual	<10% unemployment rate in July 2012 8.1% - U.S. Rate 6.8 % - DE Rate 8.2% - City of Dover Rate April 2012 – Actual

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

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	≥20 contacts with potential small businesses; **11 contacts YTD** ≥15 contacts with out-of-town companies interested in locating in Dover. **8 contacts YTD**	≥20 contacts with potential small businesses; **12 contacts YTD** ≥15 contacts with out-of-town companies interested in locating in Dover. **10 contacts YTD**	≥20 contacts with potential small businesses; **10 Contacts YTD** 11 contacts with out-of-town companies interested in locating in Dover **9 Contacts YTD**

Submitted by:

Ann Marie Townshend

Ann Marie Townshend, AICP
Planning & Community Development Director

DOVER
FIRE DEPARTMENT



MAY
2012

Incident Type Report (Summary)

Dover Fire Department

Date Range: From 05/01/2012 to 05/31/2012

Incident Type		Count	Pct of Incidents	Total Est Loss	Total Est Loss
1 Fire					
111 Building fire		2	2.41%	$0	0.00%
113 Cooking fire, confined to container		7	8.43%	$0	0.00%
123 Fire in portable building, fixed location		1	1.20%	$0	0.00%
131 Passenger vehicle fire		1	1.20%	$0	0.00%
132 Road freight or transport vehicle fire		1	1.20%	$0	0.00%
142 Brush or brush-and-grass mixture fire		1	1.20%	$0	0.00%
151 Outside rubbish, trash or waste fire		1	1.20%	$0	0.00%
154 Dumpster or other outside trash receptacle fire		1	1.20%	$0	0.00%
163 Outside gas or vapor combustion explosion		1	1.20%	$0	0.00%
170 Cultivated vegetation, crop fire, other		1	1.20%	$0	0.00%
	Totals	**17**	**20.48%**	**$0**	**0.00%**
2 Overpressure Rupture, Explosion, Overheat(no fire)					
	Totals	**0**	**0.00%**	**$0**	**0.00%**
3 Rescue & Emergency Medical Service Incident					
322 Motor vehicle accident with injuries		3	3.61%	$0	0.00%
324 Motor vehicle accident with no injuries.		2	2.41%	$0	0.00%
360 Water & ice-related rescue, other		1	1.20%	$0	0.00%
363 Swift water rescue		1	1.20%	$0	0.00%
	Totals	**7**	**8.43%**	**$0**	**0.00%**
4 Hazardous Condition (No Fire)					
400 Hazardous condition, other		1	1.20%	$0	0.00%
411 Gasoline or other flammable liquid spill		2	2.41%	$0	0.00%
412 Gas leak (natural gas or LPG)		1	1.20%	$0	0.00%
413 Oil or other combustible liquid spill		2	2.41%	$0	0.00%
445 Arcing, shorted electrical equipment		1	1.20%	$0	0.00%
	Totals	**7**	**8.43%**	**$0**	**0.00%**
5 Service Call					
500 Service Call, other		1	1.20%	$0	0.00%
510 Person in distress, other		1	1.20%	$0	0.00%
522 Water or steam leak		1	1.20%	$0	0.00%
531 Smoke or odor removal		3	3.61%	$0	0.00%
550 Public service assistance, other		1	1.20%	$0	0.00%
571 Cover assignment, standby, moveup		1	1.20%	$0	0.00%
	Totals	**8**	**9.64%**	**$0**	**0.00%**
6 Good Intent Call					
600 Good intent call, other		8	9.64%	$0	0.00%
631 Authorized controlled burning		1	1.20%	$0	0.00%
650 Steam, other gas mistaken for smoke, other		1	1.20%	$0	0.00%
	Totals	**10**	**12.05%**	**$0**	**0.00%**
7 False Alarm & False Call					
700 False alarm or false call, other		9	10.84%	$0	0.00%
730 System malfunction, other		5	6.02%	$0	0.00%
731 Sprinkler activation due to malfunction		1	1.20%	$0	0.00%
733 Smoke detector activation due to malfunction		4	4.82%	$0	0.00%
735 Alarm system sounded due to malfunction		6	7.23%	$0	0.00%

Incident Type Report (Summary)

Dover Fire Department

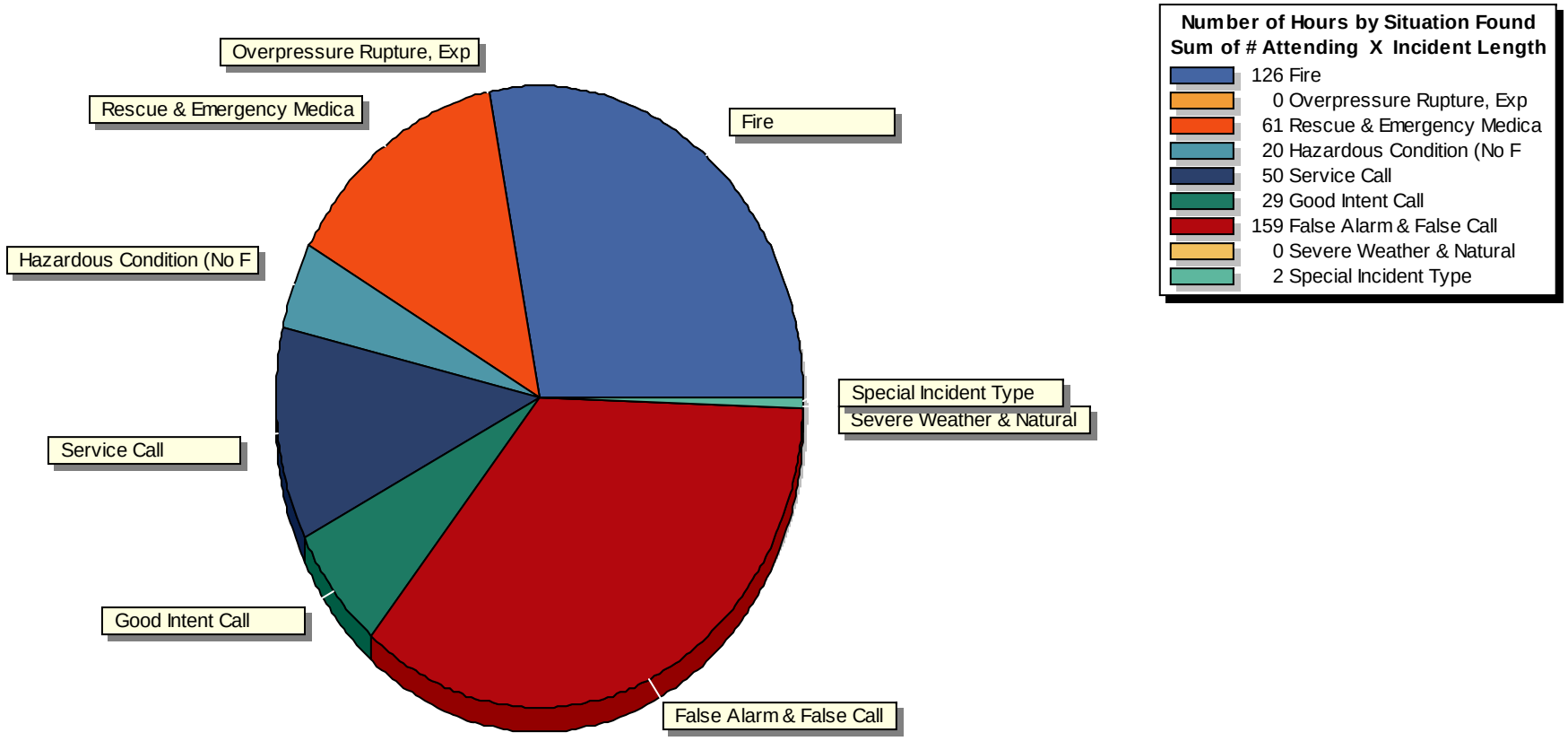
Date Range: From 05/01/2012 to 05/31/2012

Incident Type		Count	Pct of Incidents	Total Est Loss	Total Est Loss
743 Smoke detector activation, no fire - unintentional		4	4.82%	$0	0.00%
744 Detector activation, no fire - unintentional		1	1.20%	$0	0.00%
745 Alarm system activation, no fire - unintentional		1	1.20%	$0	0.00%
746 Carbon monoxide detector activation, no CO		1	1.20%	$0	0.00%
	Totals	**32**	**38.55%**	**$0**	**0.00%**
8 Severe Weather & Natural Disaster					
	Totals	**0**	**0.00%**	**$0**	**0.00%**
9 Special Incident Type					
900 Special type of incident, other		1	1.20%	$0	0.00%
911 Citizen complaint		1	1.20%	$0	0.00%
	Totals	**2**	**2.41%**	**$0**	**0.00%**
	Totals	**83**		**$0**	

Manpower Hours by Sitation Found

Date Range: From 05/01/2012 to 05/31/2012

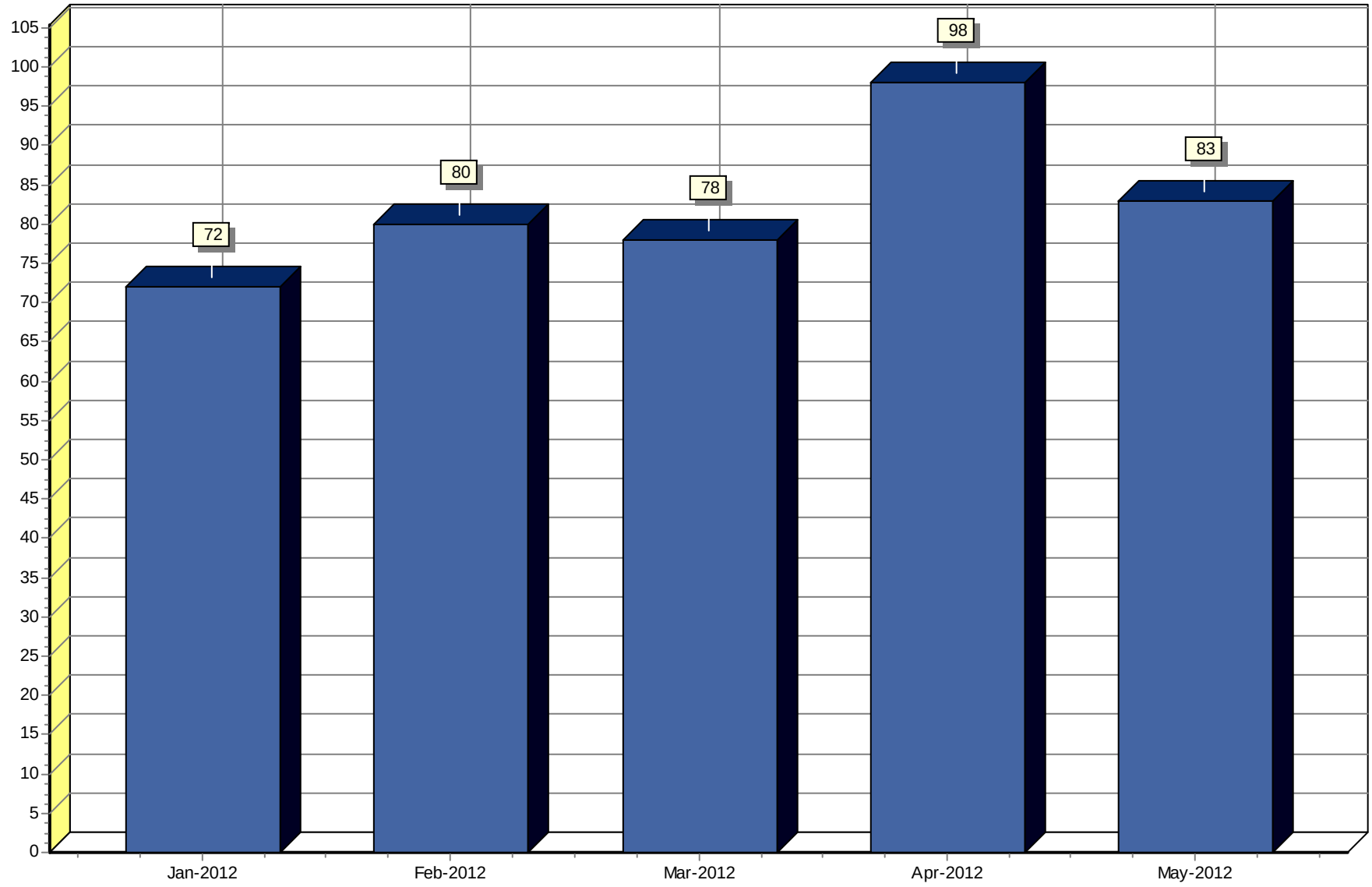
Dover Fire Department



Alarms by Month of Year

Dover Fire Department

Date Range: From 01/01/2012 to 05/31/2012



Incident Run Log

Dover Fire Department

Date Range: From 05/01/2012 to 05/31/2012
Company: All Companies
Sorted by: Incident Number

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
05/01/2012	30046	2012-000329	05:20	1300	S FARMVIEW DR	M	False alarm or false call, other
		Crews completed a walk through of the building with negative results. The scene was turned over to maintenace and units cleared.					
05/02/2012	30046	2012-000330	01:11	110	S NEW ST		Cooking fire, confined to container
		E4 and L1 responded for report of alarm sounding in the building. Crews investigated and found the second floor hallway smoke detector had been activated due to subjects cooking chicken in the second floor kitchen.					
05/02/2012	30046	2012-000331	14:19	255	WEBBS LN	G	Public service assistance, other
		'Writer responded for an elderly female on Oxygen locked out of her apartment. Managament was notified of same by dispatch . Upon arrival Management was on scene letting the female in .					
05/02/2012	30046	2012-000332	15:05	640	S DUPONT HWY		Good intent call, other
		DFD responded to the area across from Winner FOrd for a report of black smoke in the area. Units arrived and met with negative results. No further action taken.					
05/02/2012	30046	2012-000333	16:15	86	HARRIET ST		Person in distress, other
		DFD responded to the above address to assist DSP with a mental patient in a tree. Ladder 2 arrived and the aerial was placed in service to retrieve the subject in the tree. Once on the ground, the subject was transported by DSP and fire personnel departed the scene.					
05/02/2012	30046	2012-000334	18:03	1200	N DUPONT HWY		System malfunction, other
		DFD responded to the above address in reference to an alarm activation. Dover 22 arrived on location and noticed the sprinkler system activated and he than summoned for a general alarm. Crews arrived and checked the building with maintenance and met with negative results. No further action taken.					
05/02/2012	30046	2012-000335	21:24	640	S STATE ST		Water or steam leak
		Writer as well as 54-4 and Salvage 54 responded for report of a sprinkler head that was busted out in the Psych room of the ER. Units arrived on scene and found a large water leak in the same area. Crews worked for approx 3 hours removing all water from the area. Crews also secured the utitilies and main sprinkler valve to that area of the hospital . Scene was turned over to KGH admin for further .					
05/02/2012	30046	2012-000336	23:06	35	COMMERNCE WAY	SUITE	System malfunction, other
		E4 , L1, and L2 responded for report of a gas alarm at the above location. E4 arrived on location and found the entire builidngs alarm had been activated. Crews from all trucks investigated and found it to be a faulty detector in the conference center in the Dept. of Education building . Same detector as prior calls to the location. Scene was turned over to Bayhealth Security and responded Ken Campbell.					
05/04/2012	30046	2012-000337	02:53	35	COMMERCE WAY	SUITE	Smoke detector activation due to malfunction
		Writer responded to above for report of a automatic fire alarm . Writer arrived on scene and checked the building with respondent . Found that it was the same gas detector as prior night. Scene was turned over to respondent.					
05/04/2012	30046	2012-000338	20:18	1	WESTON DR		Cooking fire, confined to container
		E4 and L2 responded to above for report of smoke in the structure reported by the residents daughter. Upon arrival crews learned that the resident had burned burrittos and beans. Scene was placed under control.					
05/05/2012	30046	2012-000339	05:58	SR1	SR1 EXIT 104 OVERPASS	MM 65	Good intent call, other
		Crew Checked from Fast Landing Rd to the main toll Plaza with negative results.					
05/05/2012	30046	2012-000340	12:24	315	BILLY MITCHELL LA	E	False alarm or false call, other
		DFD responded to the above address in reference to an alarm activation. On arrival, crews checked the building and met with negative results. No further action taken.					
05/07/2012	30046	2012-000341	08:04	908	VICTORY CHAPEL RD		Smoke or odor removal
		DFD responded to the above address for a possible chimney fire. On arrival, crews checked the chimney and the interior walls but met with negative results. No further action taken.					
05/07/2012	30046	2012-000342	10:51	684	FOREST ST		Smoke detector activation due to malfunction
		First floor SD, arrived on scene to find fire alarm system reset prior to our arrival and no evacuation was performed. FM-1 was notified will handle after he gets out of a meeting.					
05/07/2012	30046	2012-000343	12:00	311	MOCKINGBIRD AVE		Motor vehicle accident with injuries
		MVC rollover and aissted EMS. Turned scene over DPD					
05/07/2012	30046	2012-000344	23:11	87	SPRUANCE RD		Smoke or odor removal
		DFD responded to the above address in reference to a possible electrical issue. Crews checked the building but met with negative results. No further action taken.					
05/08/2012	30046	2012-000345	00:32		WALKER RD		Smoke or odor removal
		Writer responded for report of an odor in the area. Writer checked the area as well as surrounding and found no odors at all.					
05/08/2012	30046	2012-000346	13:02	505	BAY RD		Oil or other combustible liquid spill
		16 responded for a fuel spill. 16 put stay dry down for approx 2 gallons of fuel.					
05/08/2012	30046	2012-000347	15:07	644	ARTIS DR		Passenger vehicle fire
		Writer responded to above for report of a vehicle that had been on fire in the driveway however had been extinguised by the owners. Writer arrived on scene and found that the wiring in the engine compartment had caught fire causing damage to several wires as well as the engine block of the vehicle. The fire had been extinguished using dry chemical extinguishers that the homeowner provided. It was found that it was a Cutlass Supreme brown in color.					
05/08/2012	30046	2012-000348	18:01	430	KINGS HWY NE	4	Cooking fire, confined to container
		DFD responded to the above address for am odor of smoke in the building. Units arrived and determined that cause of the smoke was unattended in room 4316. No damage. No further action taken.					

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
05/08/2012	30046	2012-000349	18:42	950	WHATCOAT DR		Building fire
		DFD responded to the above building 950, apartment 33, in reference to a possible kitchen fire. Writer arrived on scene and took command. Several unknown subjects advised writer that the fire had been extinguished prior to my arrival. Engine 4 arrived and proceeded to apartment in question. Engine 4 officer confirmed the fire was extinguished but he needed positive pressure positioned at the front door. Ladder 2 arrived and performed ventilation. FM 1 was contacted and respondd to the scene. At 1905 hours, all DFD units cleared the scene and same was subsequently turned over to FM 1. The fire caused damage to the kitchen cabinets and the wall area.					
05/09/2012	30046	2012-000350	17:10	62	HITCHING POST DR		Good intent call, other
		DFD responded to the above area in reference to an odor investigation. Brush 9 arrived and searched the area but met with negative results. No further action taken.					
05/09/2012	30046	2012-000351	17:55	1200	N DUPONT HWY		False alarm or false call, other
		DFD responded to the above location in reference to an alarm acitvation. On arrival the property was checked with negative results. FM 1 was also on scene. No further action taken.					
05/10/2012	30046	2012-000352	10:12	1700	N DUPONT HWY BLDG L		False alarm or false call, other
		DFD responded to the above address in reference to an alarm activation. On arrival, crews checked the building but met with negative results. No further action taken.					
05/10/2012	30046	2012-000353	14:26	561	N. DUPONT HWY		False alarm or false call, other
		CREWS FOUND A MALFUNCTIONING SMOKE DETECTOR OUTSIDE OF ROOM 339. CREWS COMPLETED A WALK THROUGH AND CLEARED.					
05/10/2012	30046	2012-000354	16:58	70	RIDGELY ST		Fire in portable building, fixed location
		DFD responded to above location in reference to several storage pods burning. Engine 4 was first on scene and noticed approximately 15 PODS involved. Engine 4 established a water supply and than advanced an 1 3/4 " preconnect to extinguish the fire. Engine 3 arrived and placed a second 1 3/4" preconnect in service. Ladder 2 arrived and assisted the engine crews. The fire was quickly extinguished and overhaul completed. FM 1 was notified and responded to the scene. At 1753 hours, all Dover Fire Department units cleared and the scene was turned over to FM 1.					
05/11/2012	30046	2012-000355	00:42	139	GORDON PL		Good intent call, other
		DFD responded to the above address in reference to a possible gas leak inside the residence. On arival, crews checked the interior of the residence and met with negative results. No further action taken.					
05/11/2012	30046	2012-000356	12:05	1030	FORREST AVE	133	Cultivated vegetation, crop fire, other
		Dispatched to a possible vehicle fire. Prior to responding, DPD went on location and advised of a small mulch fire in front of a car, they extinguished same with ABC extinguisher. Upon arrival, found a small area 1'x1' of mulch that had been on fire. It was still smoldering so water was used to overhaul the area. FM-1 was on scene. Placed situation under control and turned the area over to FM-1 User: O'Connor, Jr., Michael 05/11/2012 13:35:44					
05/11/2012	30046	2012-000357	19:50	800	N STATE ST		Water & ice-related rescue, other
		DFD responded to the Westside of Silver Lake to assist Dover PD with the recovery of a subject that had committed suicide. The body was approximately 10 feet in the water and Marine 1 was used to make access. The body was removed after the Medical Examiner arrived and turned over to him. No further action taken.					
05/12/2012	30046	2012-000358	01:59	108	S QUEEN ST		Good intent call, other
		DFD responded to 108 S. Queen St in reference to a possible vehicle fire. On arrival, investigation revealed the vehicle had a battery problem. Crews disconnected the battery and informed the owner. No further action taken.					
05/12/2012	30046	2012-000359	15:54		KENTON RD		Motor vehicle accident with injuries
		Assisted ALS/BLS with an MVC. 3 patients transported 1 refusal.					
05/12/2012	30046	2012-000360	18:13	370	PEAR ST		Sprinkler activation due to malfunction
		Dispatched to above address for an AFA. Upon arrival, found the water flow alarm had gone off with water flowing from discharge. Made forcible entry to bldg. E4 and L2 crew found that the pump had gone off and malfunctioned. Scene turned over to City FM1 and City Of Dover personnel.					
05/12/2012	30046	2012-000361	19:08	51	Wimbledon Dr		Outside gas or vapor combustion explosion
		Dispatched to above address for a gas grill on a deck on fire. Upon arrival found situation as reported. E4 crew use a dry power extinguisher to control fire. Checked for extension, none found. Fire placed under control. Cleared.					
05/12/2012	30046	2012-000362	20:05	532	LAKEWOOD PL		Building fire
		Dispatched to above address for a garage fire. Upon arrival in Car 2 found the garage fully invovled. Dover 16 at the station had the dispatcher upgrade the call. Had E4 come by way of Columbia Ave and take the hydrant at the corner and lay in. Crew from E4 pulled a 1'3/4 line to attack the fire. L1 pulled in behind E4 and put up the main. Sta. 53 and 43 on scene and had Sta54 assist with fire suppresion and sta 43 did the a RIT. Once the bulk of the fire was extinguished Dover 16 had the ladder flow water on the roof area, due to the fact that the structure was unstable. Fire placed under control at 20:36hrs. Dover FM1 was notified and ctiy electric and public works responded. Scene turned over to Dover FM1. Cleared. There was an exposure to a neighbors fence on side C. Moderate damage to a wooden fence. Owner - Sean Lynn 224 Columbia Ave Dover De 1-302-535-2072					
05/13/2012	30046	2012-000363	15:50	1300	S FARMVIEW DR	C	Special type of incident, other
		Assisted resident of apartment					
05/13/2012	30046	2012-000364	17:30	959	MCDOWELL DR		Good intent call, other
		Brush 9 responded to the above address in reference to an alarm activation. Crews contacted the owner and determined there was no need for fire personnel.					
05/14/2012	30046	2012-000365	16:22	1425	N DUPONT HWY		Alarm system sounded due to malfunction

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
					On arrival found a water flow alarm in the museum. Crews checked the building with negetive results.		
05/14/2012	30046	2012-000366	18:45	117	PINE ST		Arcing, shorted electrical equipment
					On arrival owner advised he was pressure washing the house when he hit the main electric line to the residence and it began arching. City electric made a response. Scene turned over to home owner and city electric.		
05/14/2012	30046	2012-000367	22:10	1001	WHITEOAK RD BLDG J		Detector activation, no fire - unintentional
					On arrival found unattended cooking in Bldg J. Some smoke damage to the kitchen area, no extension. Bldg turned over to maintenace. Dover 17 Cleared.		
05/15/2012	30046	2012-000368	14:12	1262	HORSEPOND RD		Alarm system sounded due to malfunction
					On arrival found an AFA in the office buidling at Tilcon. Crews checked the building and found a low battery alarm. Building turned over to maintenance and FM2. All units cleared.		
05/16/2012	30046	2012-000369	01:27	511	MAPLE PKWY		Alarm system sounded due to malfunction
					Dead battery in the alarm panel		
05/16/2012	30046	2012-000370	09:00	655	N DUPONT HWY		System malfunction, other
					Dispatched to above address for a AFA. Upon arrival found a faulty detector on the 3rd floor by the rear stairwell. Put bldg on fire watch until they could get the alarm company to fix it. Cleared.		
05/16/2012	30046	2012-000371	16:00		SCARBOROUGH RD		Road freight or transport vehicle fire
					Dispatched to above address for a box type truck on fire. Upon arrival E3 officer reported engine compartment and cab area involved. E3 crew pulled the front 1"3/4 line and attcked the fire. Dover PD on scene for traffic conreol. E4 on scene and its crew assisted E3 crew. Dover 19 took command of the fire and pulled a booster line from E4. E6 on scene and assisted with fire suppression and hazmat run off. Called for DENREC to repond for run off. Fire under control at 16:23. Cleared.		
05/16/2012	30046	2012-000372	17:56	400	N DUPONT HWY	I	Cooking fire, confined to container
					cooking contained to pot		
05/17/2012	30046	2012-000373	15:14	1358	FORREST AVE		Gasoline or other flammable liquid spill
					FUEL SPILL		
05/18/2012	30046	2012-000374	10:21	1832	N DUPONT HWY		Hazardous condition, other
					Dispatched to above address for a AFA. Upon arrival found that someone had put sunflower seeds in a microwave and the seeds started to smoke setting off the fire alarm. E4 crew investigated and cleared.		
05/18/2012	30046	2012-000375	15:39	631	RIDGELY ST		Smoke detector activation due to malfunction
					On arival crews made access to the building via Knox Box and found a smoke detector activation in an office area in the admin section of the bldg. No reason for the activation. Scene turned over to FM2 all units cleared.		
05/20/2012	30046	2012-000376	20:18	14	FAIR WIND PL		Cooking fire, confined to container
					DFD responded to the above address in reference to a neighbor calling about the fire alarm going off at 14 Fairwind Place. On arrival crews determined the cause for the alarm was unattended cooking. The occupant appeared to be having an unknown medical condition. A63 and medics arrived for medical care. No further action taken by fire personnel.		
05/20/2012	30046	2012-000377	21:21	820	CARVEL DR	I	Smoke detector activation, no fire - unintentional
					On arrival found unattended cooking in Apt I-9. No extension. All units cleared.		
05/20/2012	30046	2012-000378	23:38	832	S BRADFORD ST		Smoke detector activation, no fire - unintentional
					On arrival found unattended cooking in Apt G. No damage. All units cleared.		
05/21/2012	30046	2012-000379	14:21	591	S DUPONT HWY		Motor vehicle accident with injuries
					MVC one patient minor injuries		
05/22/2012	30046	2012-000380	08:54	153	HAMPTON DR		Service Call, other
05/22/2012	30046	2012-000381	10:39	116	REESE STREET		Authorized controlled burning
					Control burn pit in rear of residence		
05/23/2012	30046	2012-000382	02:51	10	FAIRWAY LAKES DR	H	False alarm or false call, other
					Dispatched to H building, Nothing found. Later detirmined it was H building at Brandywine Court		
05/23/2012	30046	2012-000383	08:30		W DENNEYS RD		Good intent call, other
					GOOD INTENT CALL FOR WIRES DOWN.		
05/23/2012	30046	2012-000384	09:51	1200	N DUPONT HWY		System malfunction, other
					ALARM MALFUNCTION. BUILDING PLACED ON FIRE WATCH.		
05/23/2012	30046	2012-000385	11:09	1910	WHITEOAK RD		Gas leak (natural gas or LPG)
					Repoted as gas leak, unfounded		
05/23/2012	30046	2012-000387	16:17	515	N DUPONT HWY		Steam, other gas mistaken for smoke, other
					Reported as vehilce fire result of MVC, cancelled by BLS/DPD		
05/23/2012	30046	2012-000388	16:21	1200	N DUPONT HWY		False alarm or false call, other
					CREWS COMPLETED A WALK THROUGH OF THE BUILDING WITH NEGATIVE RESULTS. THE BUILDING WAS PLACED ON FIRE WATCH AND THE SCENE WAS TURNED OVER TO DSU POLICE.		
05/23/2012	30046	2012-000389	17:14	1200	N DUPONT HWY		Alarm system sounded due to malfunction
					Activation due to malfunction		
05/23/2012	30046	2012-000390	21:19		Silver Lake/Kings Hwy Spillway		Swift water rescue
					Dispatched to a water rescue, cancelled by Dover PD		

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
05/23/2012	30046	2012-000391	23:08	453	SUSSEX AVE.		Carbon monoxide detector activation, no CO
	Unknown "odor" found nothing, CO detector low battery						
05/24/2012	30046	2012-000392	05:03	45	S STATE ST		Outside rubbish, trash or waste fire
	Trashcan fire						
05/24/2012	30046	2012-000393	09:25		N DUPONT HWY & N STATE ST		Motor vehicle accident with no injuries.
	Dispatched to an MVC cancelled by 2837 before responding						
05/24/2012	30046	2012-000394	13:53	1200	N DUPONT HWY		Smoke detector activation due to malfunction
	Detector malfunction AGAIN						
05/24/2012	30046	2012-000395	14:02	930	PUBLIC SAFETY BLVD		Smoke detector activation, no fire - unintentional
	Workers on the roof top cutting set of detector with saw dust						
05/25/2012	30046	2012-000396	09:02	163	ACORN LA		Gasoline or other flammable liquid spill
	Dispatched to above address for a fuel spill in a basment. Upon arrival found Dover PD on scene and related that a subject had cut the fuel lines and the fuel oil spilled into the basement. Checked basment and called for a crew call for the Rescue for stay dry. R1 on scene and had it's crew put sta-dry on the basment floor. Called for city electric to pull the meter and called DENREC for the spill. DENREC on scene and turned scene over to them . Cleared.						
05/25/2012	30046	2012-000397	16:09	32	SCIOTO CT		Citizen complaint
	Dispatched to above address for a possible control burning in the backyard of a residence. Upon arrival found a subecjt burning tree limbs in a barrell. Advised subject to put the fire out and advised them of the law. Cleared.						
05/25/2012	30046	2012-000398	16:48		E DIVISION ST		Oil or other combustible liquid spill
	Dispatched to the above address for a oil spill. Upon arrival found a 5 gal. can of oil had fell off a vehicle and spilled on the roadway. Put down sta-dry and cleared.						
05/25/2012	30046	2012-000399	18:13	1706	N DUPONT HWY		Smoke detector activation, no fire - unintentional
	Dispatched to above address for a AFA. Upon arrival found a detector that had activated due to steam from the kitchedn area. No fire. E4 crew investigated and cleared.						
05/26/2012	30046	2012-000400	04:29	124	S STATE ST		Dumpster or other outside trash receptacle fire
	Dispatched to a small outside fire. Upon arrival, found a City trash can that had been on fire. Dover PD had extinguished same with a dry chem extinguisher. Soaked the entire area and turned the scene over to Dover PD. While contacting the FMO, Dover PD detained a subject believed to be involved with setting the fire.						
	User: O'Connor, Jr., Michael 05/26/2012 14:28:52						
05/26/2012	30046	2012-000401	13:51	66	FREEDOM DR		Alarm system sounded due to malfunction
	Responded to the above address for a report of a smoke detector activation in the basement of the residence. Arrived on location to find the owners were out of town. The neighbor was able to get a hold of them and get the garage code so the crew from Engine 4 and Ladder 1 could do a walk through. Crews came up with negative results scene was placed under control and house was secured.						
05/26/2012	30046	2012-000402	17:29	447	COUNTRY DR		Cooking fire, confined to container
	Dispatched to an AFA. Upon arrival, crews investigated and discovered a strong odor of burnt food from behind Apt K. Crews knocked on the door several times with no answer. Crews made forcible entry and discovered unattended food on the stove with a burner on and nobody in the house. Mechanical ventilation was set up to clear the smoke. The alarm system was reset by maint and he said he would secure the apartment. Cleared the scene.						
	User: O'Connor, Jr., Michael 05/26/2012 18:13:57						
05/28/2012	30046	2012-000403	21:53	457	E WATER ST		Cooking fire, confined to container
	Dispatched to above address for a possible house fire. Upon arrival crews from E4 & L2 investigated and found a unattended cooking with no extintion. Under control cleared.						
05/29/2012	30046	2012-000404	00:03	300	HIAWATHA LANE		System malfunction, other
	Dispatched to above address for a water flow alarm. Upon arrival Had E4 & L1 crew do a walk thru and found nothing. System had cleared. Alarm under control.						
05/29/2012	30046	2012-000405	08:48	1380	N DUPONT HWY		False alarm or false call, other
	Maintenance were working on the system and failed to call the fire department. No action taken.						
05/29/2012	30046	2012-000406	12:58	768	TOWNSEND BLVD		Good intent call, other
	Responded to the above address for a report of a mulch fire. Arrived on location with the mulch fire already being exitguished. Scene was placed under control and brush 9 returned.						
05/29/2012	30046	2012-000407	14:18	298	S DUPONT WHY		Brush or brush-and-grass mixture fire
	Mulch on fire from a cigarette at the above address. Fire department extinguished the same.						
05/29/2012	30046	2012-000408	16:10	865	COLLEGE RD		Motor vehicle accident with no injuries.
	Responded to the above address for a report of a FedEx truck on its side. I arrived on location in the command car to find Fedex truck with the trailer 5 to 6 feet off the ground wrap in the power line at the entrance of North Dover Elementary school. I called for city electric who arrived on scene and advised that it was not theirs it was Verizons and Comcasts. Engine 2 and Engine 4 arrived on scene and remained a short while until I released them. Dispatched was advised to contact both Verizon and Comcast as well as McKinney's and DoverPD for traffic control. TMC and fire police were also requested so college rd could be shut down at college and mckee and college and college business park. A second McKinney's truck arrived on scene to help stabilize the truck.along with a second verizon truck. At this point it is 2 hours into the incident and comcast is still not on scene. I told comcast after being on the phone with them for 30 minutes that either verizon or the city is going to cut your line. Verizon was able to cut both lines and McGinnis was able to bring the truck back on all its wheels. Scene was placed under control and comcast finally arrived on scene. Road was opened back up and all units cleared with the exception of verizon and comcast.						

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
05/30/2012	30046	2012-000409	14:03	411	S QUEEN ST		Alarm system activation, no fire - unintentional
		Responded to the above address for a alarm activation. Queens Manor had exterminators on scene bombing for roaches which activated alarm. Scene was placed under control and I returned.					
05/31/2012	30046	2012-000410	02:37	371	MAIN ST		Cover assignment, standby, moveup
		DFD responded to Pinewood Acres to asist Cheswold Fire Department with an exsplosiion with a trailer involved. Crews assisted with fire extinguishment and overhaul. No further action.					
05/31/2012	30046	2012-000411	04:11	1300	S FARMVIEW DR	A	False alarm or false call, other
		DFD responded to the above address in reference to smoke in the building. Crews checked the building and met with negative results.					
05/31/2012	30046	2012-000412	19:39	1	RIVER CHASE DR		Alarm system sounded due to malfunction
		Dispatched to the above location for a water flow activation. Upon arrival, crews investigated and found no water flow or sprinkler activation. Returned to service, placed the building on fire watch until the system has been repaired.					

User: O'Connor, Jr., Michael 06/03/2012 23:11:27

Total Incidents: 83

FY 11-12 City Funded Account Balance Sheet

ACCOUNT	BUDGET	SPENT	BALANCE
Apparatus Repairs & Maintenance	$ 62,000.00	$ 57,975.70	$ 4,024.30
Gasoline	$ 19,050.00	$ 17,404.21	$ 1,645.79
Medical Supplies	$ 700.00		$ 700.00
Other Equipment Repairs	$ 3,000.00	$ 2,861.66	$ 138.34
Program Expenses	$ 36,630.00	$ 29,913.35	$ 6,716.65
Radio Repairs	$ 2,000.00	$ 652.27	$ 1,347.73
Safety & Security	$ 2,150.00	$ 2,013.72	$ 136.28
Small Tools	$ 4,800.00	$ 4,816.73	**$ (16.73)**
Uniforms & Firefighting Gear	$ 26,100.00	$ 22,603.41	$ 3,496.59
Building Expenses- Electricity	$ 51,820.00	$ 44,269.40	$ 7,550.60
Building Maintenance Supplies	$ 1,650.00	$ 766.48	$ 883.52
Heating Expenses- Gas	$ 20,000.00	$ 11,204.50	$ 8,795.50
Telephone	$ 20,340.00	$ 5,803.30	$ 14,536.70
Water & Sewer	$ 3,150.00	$ 1,118.48	$ 2,031.52
Contractual Services	$ 16,587.00		$ 16,587.00
Training & Travel	$ 8,815.00	$ 5,614.00	$ 3,201.00
Pension	$ 3,500.00		$ 3,500.00
Office Supplies	$ 2,500.00	$1,751.05	$ 748.95

Balance as of: 05/31/12 $ 76,023.74

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2012

	Type	Date	Num	Name	Memo	Clr	Split	Amount	Balance
Ordinary Income/Expense									
Expense									
Building Maintenance Supplies									
	Check	05/05/2012	641	Airpower International	Invoice # 28211		City Fund Account	644.40	644.40
	Check	05/20/2012	652	City of Dover	Invoice # 6205		City Fund Account	59.77	704.17
Total Building Maintenance Supplies								704.17	704.17
Electricity									
	Check	05/05/2012	643	City of Dover Utility	Acct # 44343-32052		City Fund Account	2,861.65	2,861.65
	Check	05/20/2012	653	City of Dover Utility	Acct # 44255-31966		City Fund Account	516.06	3,377.71
Total Electricity								3,377.71	3,377.71
Gasoline									
	Check	05/20/2012	654	City of Dover	Feb/March Unleaded Fuel		City Fund Account	767.79	767.79
	Check	05/20/2012	654	City of Dover	Feb/March Bio Diesel		City Fund Account	2,059.47	2,827.26
Total Gasoline								2,827.26	2,827.26
Heating Expenses- Gas									
	Check	05/05/2012	642	Chesapeake Utilities	Station 2- 03/27 to 04/25		City Fund Account	186.24	186.24
	Check	05/20/2012	651	Chesapeake Utilities	Station 1 from 4/4 to 5/3		City Fund Account	736.38	922.62
Total Heating Expenses- Gas								922.62	922.62
Office Supplies									
	Check	05/20/2012	654	City of Dover	Feb/March Postage		City Fund Account	44.70	44.70
Total Office Supplies								44.70	44.70
Other Equipment Repairs									
	Check	05/05/2012	644	Delaware Fire & Safety Equipment Co.	Annual Ext Inspection		City Fund Account	277.50	277.50
	Check	05/20/2012	650	Airpower International	Invoice # 28236		City Fund Account	115.00	392.50
	Check	05/20/2012	650	Airpower International	Invoice # 28306		City Fund Account	223.52	616.02
Total Other Equipment Repairs								616.02	616.02
Program Expenses									
	Check	05/26/2012	657	M&T Bank	Battery Universe		City Fund Account	238.05	238.05
Total Program Expenses								238.05	238.05
Telephone									
	Check	05/05/2012	649	Verizon Wireless	Cell bill from 04/21 to 05/20		City Fund Account	83.72	83.72
	Check	05/20/2012	654	City of Dover	Feb/March Telephone		City Fund Account	561.52	645.24
Total Telephone								645.24	645.24
Training & Travel Expenses									
	Check	05/05/2012	646	Delaware State Fire School	Invoice # 12-2392		City Fund Account	132.00	132.00
	Check	05/05/2012	646	Delaware State Fire School	Invoice # 12-2393		City Fund Account	132.00	264.00
	Check	05/05/2012	646	Delaware State Fire School	Invoice # 12-2394		City Fund Account	100.00	364.00
Total Training & Travel Expenses								364.00	364.00
Uniforms									
	Check	05/05/2012	645	Dover Army-Navy Store	Invoice # 19219		City Fund Account	119.95	119.95
	Check	05/05/2012	645	Dover Army-Navy Store	Invoice # 19221		City Fund Account	119.95	239.90
	Check	05/05/2012	647	Municipal Emergency Services	Invoice-00308173_SNV		City Fund Account	605.02	844.92
	Check	05/05/2012	648	Municipal Emergency Services	Invoice-00309983_SNV		City Fund Account	1,251.80	2,096.72
	Check	05/20/2012	655	RWM	Invoice # 37891		City Fund Account	127.20	2,223.92

Robbins Hose Company # 1, Inc.
Profit & Loss Detail
May 2012

	Type	Date	Num	Name	Memo	Clr	Split	Amount	Balance
	Check	05/20/2012	656	Witmer Public Safety	Invoice # 1380703		City Fund Account	667.00	2,890.92
Total Uniforms								2,890.92	2,890.92
Water/Sewer									
	Check	05/05/2012	643	City of Dover Utility	Acct # 44345-32054		City Fund Account	67.25	67.25
	Check	05/05/2012	643	City of Dover Utility	Acct # 44341-32050		City Fund Account	11.54	78.79
	Check	05/20/2012	653	City of Dover Utility	Acct # 44253-31964		City Fund Account	29.62	108.41
Total Water/Sewer								108.41	108.41
Total Expense								12,739.10	12,739.10
Net Ordinary Income								-12,739.10	-12,739.10
Net Income								**-12,739.10**	**-12,739.10**

City of Dover

Capital Investment Plan

Project Tracking Report

May 31, 2012

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.
* For Finance purposes projects are considered completed when placed in service and **all** charges have been processed.

Current Year Budget Funding Sources	General	Community Transportation	Water & Wastewater	Electric	Total CIP
Budget Balance	$ 78,000	$ 118,588	$ 430,591	$ 360,333	$ 987,512
Library Funding - FY11 Budget Balance	100,962	-	-	87,045	188,007
Federal and/or State Grants	7,422,183	1,400,000	-	-	8,822,183
Library Green Energy/Bridge Loan	2,700,000	-	-	-	2,700,000
Friends of the Library Donation	210,000	-	-	-	210,000
Kent County Library Contribution	1,000,000	-	-	-	1,000,000
Library Reserve	2,590,784	-	-	-	2,590,784
Construction Loan	274,961	-	-	-	274,961
Community Transportation Fund - FY11 Balances	-	678,612	-	-	678,612
Revolving Fund Loans	-	-	4,309,821	-	4,309,821
Transfer from Capital Reserves	-	-	-	370,730	370,730
Impact Fees	-	-	867,032	-	867,032
Loan Proceeds - Streets & City Hall	1,970,000	-	-	-	1,970,000
Transfer Loan Proceeds to CT Fund - Streets	-	875,000	-	-	875,000
Transfer from Operating Funds	623,847	-	1,750,000	3,500,000	5,873,847
Interest Earned	10,900	2,800	-	38,400	52,100
Total Funding Sources (Unaudited)	$ 16,981,637	$ 3,075,000	$ 7,357,444	$ 4,356,508	$ 31,770,589

City of Dover
General Fund - Major CIP Projects
May, 2012

	Hide			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 Yr. Budget	Revised Fiscal Yr. Budget	Fiscal YTD Expenses	% Budget Spent	Status	Comments
1			**FY2009**											
2	LB0901	M/G	New Library Project	$ 18,200,000	$ 20,469,080	$ 13,086,318	$ 7,382,762	63.9%	$ 11,195,009	$ 14,298,890	$ 8,916,128	62.4%	Started	Bid Pack A - Done. Bid Pack B - 40% Complete/Construction
3			**Totals - FY09**	$ 18,200,000	$ 20,469,080	$ 13,086,318	$ 7,382,762	63.9%	$ 11,195,009	$ 14,298,890	$ 8,916,128	62.4%		
4														
5			**FY2012**											
6	---		Ann FD Truck Payment	$ 244,820	$ 257,720	$ 258,456	$ (736)	100.3%	$ 244,820	$ 257,720	$ 258,456	100.3%		
7	---		Vehicles & Equipment	377,927	365,027	362,677	2,350	99.4%	377,927	365,027	362,677	99.4%	99%	Sweeper received February 2012; Sanitation Bulk Truck was received in April 2012;
8	PR1201		Roof Replacement @ Dover Park	30,000	30,000	-	30,000	0.0%	30,000	30,000	-	0.0%		
9	CT Fund	B/L	Streets & Alleys Program	1,000,000	1,750,000	-	1,750,000	0.0%	1,000,000	1,750,000	-	0.0%	35%	Paving work complete on Independence Boulevard and Hazel Road in May 2012. North Street Roudabout pending DelDOT. Wesley Church entrance complete in April 2012.
10	ST1202		Concrete Program	30,000	30,000	12,589	17,411	42.0%	30,000	30,000	12,589	42.0%	40%	40% Complete
11	ST1203		Streets Dump Truck Refurbishment	30,000	30,000	10,751	19,249	35.8%	30,000	30,000	10,751	35.8%	45%	Second dump body being painted.
12			City Hall Sprinkler System	-	220,000	-	220,000	0.0%	-	220,000	-	0.0%		
13			**Totals - FY12**	$ 1,712,747	$ 2,682,747	$ 644,473	$ 2,038,274	24.0%	$ 1,712,747	$ 2,682,747	$ 644,473	24.0%		
14														
15			**Grand Totals**	$ 19,912,747	$ 23,151,827	$ 13,730,791	$ 9,421,036	59.3%	$ 12,907,756	$ 16,981,637	$ 9,560,601	56.3%		

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; Projects will be completed through CT Fund, therefore the loan proceeds will be transferred from Capital Fund into the Community Transportation Fund;

City of Dover
Community Transportation & General Fund Street Funds - Major CIP Projects
May, 2012

Hide				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 Yr. Budget	Revised Fiscal Yr. Budget	Fiscal YTD Expenses	% Budget Spent	Status	Comments
1			**FY 2007**											
2	CT0708	M	E. Water Street Brick	$ 65,000	$ 65,000	$ -	$ 65,000	0.0%	$ -	$ 65,000	$ -	0.0%		Specialty contract needed.
3			**Totals**	$ 65,000	$ 65,000	$ -	$ 65,000	0.0%	$ -	$ 65,000	$ -	0.0%		
4														
5			**FY 2009**											
6	CT0977	M	Schutte Parking Lot	$ 21,950	$ 21,950	$ -	$ 21,950	0.0%	$ -	$ 21,950	$ -	0.0%		Deferred
7	CT1165	M	Rte. 13,N. State -Kings Hwy	591,662	591,662	-	591,662	0.0%	-	591,662	-	0.0%		
	CT1162	M	Library Access Road	-	68,000	68,000	-	0.0%	-	68,000	68,000	100.0%		State paid for whole paving proj
8			**Totals**	$ 613,612	$ 681,612	$ 68,000	$ 613,612	10.0%	$ -	$ 681,612	$ 68,000	10.0%		
9														
10			**FY2012**											
11	CT	M	Street Projects - State Funds	$ 950,000	$ 800,000	$ 9,135	$ 790,865	1.1%	$ 950,000	$ 53,388	$ 9,135	17.1%	35%	Paving work complete on Independence Boulevard and Hazel Road in May 2012. Wesley Church entrance complete in April 2012.
12	Various	B/L	Street Projects - General Fund	350,000	1,750,000	146,990	1,603,010	8.4%	350,000	875,000	146,990		35%	Paving work complete on Independence Boulevard and Hazel Road in May 2012. Wesley Church entrance complete in April 2012.
13	CT1201	M	North Street Roundabout	-	500,000	-	500,000	0.0%	-	500,000	-	0.0%	35%	North Street Roundabout pending DelDOT
14	TE1201	M	Lincoln Park Center	900,000	900,000	12,464	887,536	0.0%	900,000	900,000	12,464	1.4%	Started	
15			**Totals**	$ 2,200,000	$ 3,950,000	$ 168,588	$ 3,781,412	4.3%	$ 2,200,000	$ 2,328,388	$ 168,588	7.7%		
16														
17			**Grand Totals**	$ 2,878,612	$ 4,696,612	$ 236,588	$ 4,460,024	5.0%	$ 2,200,000	$ 3,075,000	$ 236,588	10.8%		

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
B/L = To be financed through bonds or commercial loan; Projects will be completed through CT Fund, therefore the loan proceeds will be transferred from Capital Fund into the Community Transportation Fund;

City of Dover
Water/Wastewater Improvement & Extension Fund - Major CIP Projects
May, 2012

	Project Code	Type	Description	TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS: Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	CURRENT FISCAL YEAR: Approved Fiscal Yr. Budget	Revised Fiscal Yr. Budget	Fiscal YTD Expenses	% Budget Spent	Status / % Complete	Comments
1			**FY 2008**											
2	WD0804	M	1.0 MG Elevated Water Storage	$ 4,196,600	$ 2,590,000	$ 31,861	$ 2,558,139	1.2%	$ -	$ 178,916	$ 10,777	6.0%	Started	Option to purchase land agreement under review
3	WD0805	M	Piney Point Well	398,800	665,000	71,643	593,357	10.8%	-	62,319	3,961	6.4%	Started	DNREC permitting ongoing
4	WW0810	M/SL	US 13 East Sanitary Sewer Interceptor	2,376,800	3,022,562	3,232,228	(209,666)	106.9%	-	295,722	286,629	96.9%	100.0%	Complete
5			**Totals - FY08**	$ 6,972,200	$ 6,277,562	$ 3,335,732	$ 2,941,830	53.1%	$ -	$ 536,957	$ 301,367	56.1%		
6														
7			**FY2009**											
8	WQ0905	M/SL	Bayard Avenue	$ 590,910	$ 490,910	$ 541,181	$ (50,271)	110.2%	$ -	$ 259,121	$ 254,391	98.2%	100.0%	Complete
9	WQ0907	M/SL	Route 13 Water Main	1,058,700	2,282,682	2,056,104	226,578	90.1%	-	1,899,872	1,643,294	86.5%	99.0%	Constr complete; retainage/change orders pending.
10			**Totals - FY09**	$ 1,649,610	$ 2,773,592	$ 2,597,285	$ 176,307	93.6%	$ -	$ 2,158,993	$ 1,897,684	87.9%		
11														
12			**FY2010**											
13	WW1001	M/SL	Inflow/Infiltration Removal	$ 1,800,000	$ 2,122,536	$ 1,761,684	$ 360,852	83.0%	$ 1,800,000	$ 766,201	$ 404,128	52.7%	100.0%	Complete
14	WW1007	M/SL	Fox Hall Pump Station	427,900	392,044	263,970	128,074	67.3%	-	360,687	213,757	59.3%	90.0%	Fully installed, punchlist items pending.
15	WW1008	M/SL	Heatherfield F/M Rerouting	220,400	324,916	210,351	114,565	64.7%	-	237,506	161,656	68.1%	99.0%	Construction complete; closeout documents pending.
16	WW1010	I	Tar Ditch Interceptor Upgrade	518,230	518,230	28,014	490,216	5.4%	-	495,359	5,143	1.0%	Started	Easement request sent to residents
17			**Totals - FY10**	$ 2,966,530	$ 3,357,726	$ 2,264,019	$ 1,093,707	67.4%	$ 1,800,000	$ 1,859,753	$ 784,684	42.2%		
18														
19			**FY2011**											
20	WQ1103		WQI - Ross Street	-	71,840	-	71,840	0.0%	71,840	-	-	0.0%	---	Canceled
21	WW1101	M/SL	Inflow/Infiltration Removal	500,000	500,000	449,186	50,814	89.8%	-	457,601	406,787	88.9%	100.0%	Design and construction work complete; final bills pending.
22	WW1104	SL	Lepore Road P/S Replacement	52,000	402,000	72,918	329,082	18.1%	350,000	365,000	17,382	4.8%	Started	Project awarded to contractor, pre-construction to follow.
23			**Totals - FY11**	$ 552,000	$ 973,840	$ 522,104	$ 451,736	53.6%	$ 421,840	$ 822,601	$ 424,168	51.6%		
24														
25			**FY2012**											
26	---		Vehicles & Equipment	$ 115,000	$ 115,000	$ 110,514	$ 4,486	96.1%	$ 115,000	$ 115,000	$ 110,514	96.1%	100.0%	All four vehicles received and processed by the end of January.
27	WD1201		Pay-As-You-Go Water Station	30,240	30,240	-	30,240	0.0%	30,240	30,240	-	0.0%	Started	Specs being developed
28	WD1202	R	Misc. Distribution Upgrades	60,000	60,000	39,772	20,228	66.3%	60,000	60,000	39,772	66.3%	66.0%	Misc. repairs or emergencies
29	WD1203	R	Wellhead Redevelopment Program	65,000	65,000	51,896	13,104	79.8%	65,000	65,000	51,896	79.8%	60.0%	Deep Well #1 and #9 complete; Troubleshooting well #10.
30	WD1204	R	Emergency Generators	80,000	80,000	-	80,000	0.0%	80,000	-	-	0.0%		Grant dependent
31	WQ1201		WQI - Wesley Campus	51,200	51,200	96,862.50	(45,663)	189.2%	51,200	106,200	96,863	91.2%	100.0%	Complete
32	WQ1202		WQI - New Street	97,120	97,120	9,600.00	87,520	9.9%	97,120	113,960	9,600	8.4%	Started	Final plans submitted, pending agency approval.
33	WQ1203		WQI - Silver Lake	279,840	279,840	180,484.88	99,355	64.5%	279,840	279,840	180,485	64.5%	70.0%	Rodney Road finished. Pennsylvania main installed, 11 of 19 services complete. American Ave/Madison to follow.
34	WW1201	M/SL	Inflow/Infiltration Removal	1,000,000	1,000,000	28,354	971,646	2.8%	1,000,000	971,900	28,354	2.9%	Started	Bid awarded, project to begin mid July.
35	WW1202	R	SCADA Equipment Replacement	84,900	84,900	76,384	8,516	90.0%	84,900	84,900	76,384	90.0%	100.0%	Complete
36	WW1203	R	Misc. Sewer System Improve	37,000	37,000	28,135	8,865	76.0%	37,000	50,100	28,135	56.2%	56.0%	Misc. repairs or emergencies
37	WW1204	M	Wilmington College Pump Station	25,000	25,000	18,708	6,292	74.8%	25,000	25,000	18,708	74.8%	85.0%	**BALTRAY PS not WIL. UNIV.** final plans due in June
38	WW1205	M	Dover Brook Gardens P/S Replace	15,000	15,000	7,744.42	7,256	51.6%	15,000	15,000	7,744	51.6%	85.0%	Final plans due in June
39	WW1206	M	Brandywine Pump Station Replace	52,000	52,000	29,483.57	22,516	56.7%	52,000	52,000	29,484	56.7%	85.0%	Final plans due in June
40	WW1207	M	McKee Rd Pump Station Communator Replacement	10,000	10,000	7,197.05	2,803	72.0%	10,000	10,000	7,197	72.0%	85.0%	Final plans due in June
41				$ 2,002,300	$ 2,002,300	$ 685,134.60	$ 1,317,165	0.0%	$ 2,002,300	$ 1,979,140	$ 685,135	34.6%		
42														
43			**Grand Totals**	$ 14,142,640	$ 15,385,020	$ 9,404,274	$ 5,980,746	61.1%	$ 4,224,140	$ 7,357,444	$ 4,093,038	55.6%		

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

City of Dover
Electric Improvement & Extension Fund - Major CIP Projects
May, 2012

				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 Yr. Budget	Revised Fiscal Yr. Budget	Fiscal YTD Expenses	% Budget Spent	Status	Comments
1			**FY2011**											
2	EG1102	M	Units 1 & 2 Cooling Tower	372,400	199,140	134,538	64,602	67.6%	25,410	25,410	400	1.6%		Work deferred to 2012
3	EG1107	M	Units 1 & 2 Life Extension	802,000	409,000	313,468	95,532	76.6%	184,000	196,331	100,799	51.3%	In process	Work suspended, awaiting decision on units 1&2 operation
4	EG1112	M	Unit 3 Heat Expansion Joint	-	150,000	143,508	6,492	95.7%	70,000	82,807	76,315	92.2%	Complete	
5	EG1113		Units 1 & 2 Control Modifications	-	150,000	141,033	8,967	94.0%	-	25,700	16,732	65.1%	In process	Complete w/Spring outage
6	EG1114		Unit 3 Gas Line Modification	-	60,000	39,516	20,484	65.9%	-	20,207	15,723	77.8%	Complete	
7				$ 1,174,400	$ 968,140	$ 772,063	$ 196,077	79.7%	$ 279,410	$ 350,455	$ 209,970	59.9%		
8														
9			**FY2012**											
10	---		Vehicles & Equipment	$ 168,828	$ 168,828	$ 105,971	$ 62,857	62.8%	$ 168,778	$ 168,778	$ 105,971	62.8%		All vehicles received
11	EE1201		Substation PT & CT Replacement	267,715	267,715	225,966	41,749	84.4%	267,715	267,715	225,966	84.4%	In process	85% materials received
12	EE1202	R	Lighting Project & Rehabilitation	50,000	50,000	49,832	168	99.7%	50,000	50,000	49,832	99.7%	Complete	
13	EE1203	R	Equipment Replacement	40,000	40,000	10,525	29,475	26.3%	40,000	40,000	10,525	26.3%	In process	Equipment ordered
14	EE1204		Generator Replacement	50,000	50,000	30,961	19,039	61.9%	50,000	50,000	30,961	61.9%	Complete	
15	EE1205	M	Frazier Substation Upgrade	765,247	155,000	153,359	1,641	98.9%	155,000	155,000	153,359	98.9%	In process	Materials Received
16	EE1206	R	Disb. Feeder Replacement	377,510	377,510	242,090	135,420	64.1%	377,510	353,060	242,090	68.6%	In process	On-going
17	EE1207	R	Disb. Capacitors & Controls	100,000	100,000	27,064	72,936	27.1%	100,000	100,000	27,064	27.1%	In process	Materials ordered
18	EE1208	R	Transmission Line Maintenance	75,000	75,000	75,002	(2)	100.0%	75,000	75,000	75,002	100.0%	In process	Materials received
19	EE1209		Scada Master Hardware Replacement	75,000	75,000	73,845	1,155	98.5%	75,000	75,000	73,845	98.5%	Complete	
20	EE1210		Substation Battery	-	24,500	24,686	(186)	100.8%	24,500	24,500	24,686	100.8%	In process	materials received
21	EE1212	R	UG Transformers	70,536	70,536	69,302	1,234	98.2%	70,536	70,536	69,302	98.2%	In process	On-going
22	EE1212	R	UG Conductors	479,464	479,464	290,898	188,566	60.7%	479,464	479,464	290,898	60.7%	In process	On-going
23	EE1212	R	Meters	50,000	50,000	20,348	29,652	40.7%	50,000	50,000	20,348	40.7%	In process	On-going
24	EG1201		Unit 3 Boiler Air Heater	440,000	440,000	342,506	97,494	77.8%	440,000	440,000	342,506	77.8%	In process	Will complete Spring outage;
25	EG1202	M	Unit 3 Boiler Systems	390,000	130,000	78,255	51,745	60.2%	130,000	130,000	78,255	60.2%	In process	Will complete Spring outage;
26	EG1203		Unit 3 FD & ID Fan Control Damper Upgrade	92,000	92,000	71,134	20,866	77.3%	92,000	92,000	71,134	77.3%	In process	Will complete Spring outage;
27	EG1204		Unit 3 DCS Computers & Software Upgrades	85,000	85,000	-	85,000	0.0%	85,000	85,000	-	0.0%	In process	To be completed by 6/3012;
28	EG1205	R	Misc. Equipment Replacement	70,000	70,000	42,707	27,293	61.0%	70,000	70,000	42,707	61.0%	In process	On-going; 50% complete
29	EG1206		Demineralizer Control Replace @ McKee Run	65,000	65,000	9,364	55,636	14.4%	65,000	65,000	9,364	14.4%	In process	Bids in Feb; Complete by June
30	EG1207	M	Unit 11 Component Replacement @ Van Sant	50,000	50,000	44,915	5,085	89.8%	50,000	50,000	44,915	89.8%	In process	To be completed by 6/3012;
31	EG1208		Switchyard Blast Walls @ McKee Run	50,000	50,000	43,196	6,804	86.4%	50,000	50,000	43,196	86.4%	In process	To be completed by 6/3012;
32	EG1209	M	Building Preservation @ McKee Run	38,000	38,000	32,461	5,539	85.4%	38,000	38,000	32,461	85.4%	In process	Completion 6/12
33	EG1210	M	Unit 3 Cooling Water Line Life Extension	25,000	25,000	-	25,000	0.0%	25,000	25,000	-	0.0%		Defer to FY13
34	EG1211	M	Unit 3 Stack Repairs	25,000	25,000	10,417	14,583	41.7%	25,000	25,000	10,417	41.7%	In process	Completion 6/12
35	EG1212	M	Unit 3 Turbine Inspection	1,021,000	348,000	396,068	(48,068)	113.8%	348,000	424,000	396,068	93.4%	In process	Will complete Spring outage;
36	EG1213	M	Unit 3 Aux System Components	542,000	113,000	47,682	65,318	42.2%	113,000	53,000	47,682	90.0%	In process	Work complete, transferred funding to EG1212
37	EU1201	R	Distribution Upgrades	500,000	500,000	440,197	59,804	88.0%	500,000	445,000	440,197	98.9%	In process	On-going
38	EU1201		Persimmon Tree Lane	55,000	55,000	31,506	23,494	57.3%	55,000	55,000	31,506	57.3%	Started	Material Ordered
39				$ 5,962,300	$ 4,014,553	$ 2,958,748	$ 1,055,805	0.0%	$ 4,069,503	$ 4,006,053	$ 2,990,254	74.6%		
40														
41			**Grand Totals**	$ 7,136,700	$ 4,982,693	$ 3,730,811	$ 1,251,882	15.1%	$ 4,348,913	$ 4,356,508	$ 3,200,223	73.5%		

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.
B = Bonded Project
S = State fully or partially reimbursed project

FINAL READING

CITY OF DOVER
ORDINANCE #2012-16

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

That Chapter 114 – Vegetation, be amended by adding a new Article III – Bamboo, as follows:

Article III. Bamboo

Sec. 114-36. – *Unlawful to plant or grow bamboo*. It shall be unlawful to plant or grow bamboo on any lot or parcel of ground within the city unless:

(a) The root system of such bamboo plant(s) is entirely contained within an above-ground-level planter, barrel, or other vessel of such design, material, and location as to entirely prevent the spread/growth of the bamboo plant'(s) root system beyond the container in which it is planted; or
(b) The root system is contained within a barrier, constructed in accordance with the following specifications, and only after a compliance inspection is performed, and a building permit is issued by the city of Dover:
    1. The barrier itself shall be composed of high density polypropylene or polyethylene, 40 mil or heavier;
    2. Each portion or sheet of the barrier shall be secured or joined together by the use of stainless steel clamps or stainless steel closure strips designed for such barriers;
    3. The barrier shall be installed not less than 30 inches deep;
    4. The barrier shall be circular or oblong shaped;
    5. Not less than three inches of the barrier shall protrude above ground level around the entire perimeter of the barrier;
    6. When installed, the barrier shall slant outward from the bottom to the top.
(c) Whether planted or growing in a container (under subparagraph (a) above) or contained within a barrier (under subparagraph (b) above), all bamboo plants shall be located, trimmed and maintained so that no part of the plant (including stalks, branches, leaves, and/or roots) shall extend nearer than ten feet from any property line.

Sec. 114-37. - Exemptions.

Section 114-36 shall not apply to any landowner or possessor who, prior to the effective date of this article, has planted or caused to grow any bamboo on any property within the limits of the city unless a city code enforcement official determines that any portion of such bamboo has been allowed to grow upon, extend roots across, or extend branches, stalks or leaves over any public way or any private property not owned by or in the possession of such landowner or possessor.

Sec. 114-38. - Complaint/order for removal, repair and compliance.

When it has been determined by the city that any bamboo plant or root is encroaching on the property of an adjacent or abutting landowner, or public way, the city shall, prior to taking any other action to

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enforce compliance with this article, give written notice to be delivered by certified mail, to the person(s) or legal entity(s) causing such condition to exist, which notice shall:

(1) Specify the nature and location of the violation;
(2) Provide notice of the need to remove and/or correct such condition within 30 days from the effective date of such notice;
(3) Require that the removal and/or correction of such condition includes:
    a. The removal and eradication of any bamboo plant or root from any adjoining or nearby lot(s) or public way to which it has spread from its original planting site, and the correction and repair of any property damage sustained to said adjoining or nearby lot(s) or public way, in removing such bamboo; and
    b. The containment of the bamboo plant causing said encroachment, by mandatory and full compliance with section 114-36 (a) or (b);
(4) State that upon failure to comply with the notice and order for removal and/or containment, the city may remove and eradicate the bamboo upon the land of any nearby or abutting property owner, public way and/or upon the property of the person(s) or entity(s) planting or causing such bamboo to grow, as provided in section 114-33.

Sec. 114-39. – Abatement of bamboo.

(a) If the violation is not remedied within the time set forth in the notice and order as outlined above, the city is hereby authorized to remove or have removed any encroaching bamboo and to take all reasonable steps to eradicate its re-growth from said adjacent or nearby property or public way, and to restore any such lands to its natural condition prior to such removal and eradication (including fill, grading, and seeding).
(b) The city shall also be authorized to remove and eradicate the plant(s) causing the encroachment, upon the responsible party(s)' failure to properly contain the plant after notice.
(c) The cost of corrective action taken by the city shall be billed to the property owner whose property was the source of the encroachment.
(d) If the charges assessed by the city for removal or eradication of the bamboo are not paid, then the city, after having corrected the deficiency and violation, shall place its charges and expenses as specified in the municipal lien docket as a lien against said property, and the city solicitor shall be directed to enforce said lien or to collect the charges imposed by the city by any other means that he may deem desirable and most advantageous.

Ssynopsis

The proposed ordinance would prohibit the planting or growing of bamboo in the city of Dover and would authorize the city to abate bamboo that has encroached onto adjacent properties and public ways and charge the cost of this abatement to the property owner.

Actions History:
June 25, 2012 – First Reading by City Council
June 11, 2012 - Introduced in the Parks, Recreation & Community Enhancement Committee

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FINAL READING

CITY OF DOVER PROPOSED ORDINANCE #2012-17

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

That Chapter 26 - Businesses, Article I - In General, Section 26-1 - Sale of Dangerous Substances, be amended by deleting the text indicated in bold, red, strikethrough and inserting the text indicated in bold, blue, as follows:

Sec. 26-1. - Sale of dangerous substances.

(a) It shall be unlawful to sell or offer to sell any material, compound, mixture, or preparation which contains any quantity of **any substance categorized as Schedule I in accordance with 16 Del.C. ch. 47.** ~~**the following substances, their salts, isomers, and salts of isomers, unless specifically excepted, whenever the existence of such salts, isomers, and salts of isomers is possible within the specific chemical designation:**~~

~~**(1) Methylone;**~~
~~**(2) MDPV;**~~
~~**(3) Methylenedioxypyrovalerone;**~~
~~**(4) Methylmethcathinone;**~~
~~**(5) Mephedrone;**~~
~~**(6) Methoxymethcathinone;**~~
~~**(7) Fluromethcathinone;**~~

(b) *Penalties*. Violations of this section shall be subject to fines in accordance with Appendix F—Fees and Fines, section 1-17 and revocation of business license under the provisions of Chapter 26—Businesses, Article II—Licenses, section~~**s 26-59 and 26-63**~~ **26-64.**

(c) *Enforcement.* **Any business that sells or offers for sale any of the prohibited items shall be considered a public nuisance.** The provisions of this section may be enforced by any city inspector or officer of the police department~~.~~ **after any substance found for sale at a business tests positive for a Schedule I controlled substance in a field test performed by the Police Department.**

ADOPTED: *

S:\AGENDAS-MINUTES-PACKETS\Council-Packets\2012\07-09-2012\2012-17 - Ch 26 - Businesses, Art I - In General, Sec 26-1 - Sale of Dangerous Substances Final Rdg.wpd

SYNOPSIS

The proposed ordinance would more closely align the City code with the State Uniform Controlled Substances Act as it relates to the sale of Schedule I controlled substances, including but not limited to bath salts.

(SPONSORS: LYNN, STAFF)

Actions History

06/25/2012 - First Reading by City Council
06/11/2012 - Introduced at Legislative, Finance, and Administration Committee Meeting

Draft