ANNUAL COUNCIL MEETING
AGENDA

MAY 8, 2017 - 7:30 P.M.

CITY HALL COUNCIL CHAMBERS
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

THE AGENDA HAS BEEN REVISED TO REMOVE THE FIRE CHIEF'S MONTHLY REPORT

PRESENTATION OF THE COLORS BY DOVER HIGH SCHOOL AIR FORCE JUNIOR RESERVE OFFICER TRAINING CORPS (AFJROTC)

INVOCATION BY THE MOST REVEREND ELMER N. DAVIS, JR. - WHATCOAT UNITED METHODIST CHURCH AND DOVER POLICE DEPARTMENT CHAPLAIN

PLEDGE OF ALLEGIANCE LED BY GIRL SCOUT TROOPS #505 AND #1090

NATIONAL ANTHEM BY KATHRYN SUTER, DOVER HIGH SCHOOL

AGENDA ADDITIONS/DELETIONS

1. **ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF APRIL 24, 2017**

2. **PROPOSED RESOLUTION NO. 2017-05/PRESENTATION - JAMES L. HUTCHISON, SR.**

3. **OATHS OF OFFICE ADMINISTERED BY THE HONORABLE WILLIAM L. WITHAM JR., RESIDENT JUDGE - SUPERIOR COURT**

COUNCIL - AT-LARGE	-	**TIMOTHY A. SLAVIN**
COUNCIL - FIRST DISTRICT	-	**TANNER WM. POLCE**
COUNCIL - SECOND DISTRICT	-	**WILLIAM F. HARE**
COUNCIL - THIRD DISTRICT	-	**FRED A. NEIL**
COUNCIL - FOURTH DISTRICT	-	**DAVID L. ANDERSON**

4. **ELECTION OF COUNCIL PRESIDENT/VICE-MAYOR**

5. **RECESS FOR PHOTOGRAPHS (MAYOR AND COUNCIL)**

* **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.

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

* **7. COUNCIL COMMITTEE OF THE WHOLE REPORT - APRIL 25, 2017**

A. SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

(1) PRESENTATION - LIGHTS ON, CRIME OUT - RESTORING CENTRAL DOVER (CHANDA JACKSON, NCALL COMMUNITY ENGAGEMENT SPECIALIST)

(COMMITTEE RECOMMENDED ENDORSING AND SUPPORTING THIS PROGRAM)

(2) PROPOSED ORDINANCE #2017-06 - AMENDING CHAPTER 70 - OFFENSES AND MISCELLANEOUS PROVISIONS, SECTION 70-2 - WEAPONS GENERALLY (SPONSORS: COLE, HUTCHISON, AND NEIL)(SEE ITEM #14-A)

(COMMITTEE RECOMMENDED ADOPTION OF PROPOSED ORDINANCE #2017-06)

B. UTILITY COMMITTEE

(1) PRESENTATIONS

(A) LOW INCOME RESIDENTIAL UTILITY PROGRAMS UNDER CONSIDERATION OR APPROVED BY THE DELAWARE ENERGY EFFICIENCY ADVISORY COUNCIL (EEAC) (CHARLES T. KISTLER)

(COMMITTEE ACTION NOT REQUIRED)

(B) PRESENTATION - MUNICIPAL WIFI (ROB NICHOLSON, DELMARVA VOIP)

(COMMITTEE RECOMMENDED THAT MR. NICHOLSON HAVE A FOLLOW-UP MEETING WITH THE ACTING CITY MANAGER TO IDENTIFY THOSE WHO NEED TO BE AT THE TABLE AND TO SEE WHERE TO GO FROM HERE, AND THAT MAYOR CHRISTIANSEN ASSIST THE ACTING CITY MANAGER IN THE EFFORTS TO FACILITATE THE CITY MOVING FORWARD)

(2) ANNUAL ENGINEERING CONSULTANT'S REPORT ON THE OPERATION AND MAINTENANCE OF THE ELECTRIC SYSTEM - FISCAL YEAR 2016

(COMMITTEE RECOMMENDED ACCEPTANCE OF THE REPORT)

C. LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

(1) SEED FUNDING REQUEST FROM BIG RIVER FILM CO., LLC FOR A SHORT FILM TO CELEBRATE THE 300TH YEAR OF DOVER

(COMMITTEE RECOMMENDED PROVIDING $4,000 INITIAL SEED MONEY TO BIG RIVER FILM CO. FOR A SHORT FILM TO CELEBRATE THE 300TH YEAR OF DOVER, THAT IF BIG RIVER FILM COMPANY COMES BACK AND STATES THAT THEY HAVE RECEIVED ANOTHER $4,000, THE CITY WILL PROVIDE AN ADDITIONAL $4,000, AND THAT IF THE CITY OF DOVER PROVIDES THE SEED MONEY, IT WILL BE PUT IN WRITING THAT THE CITY OF DOVER HAS THE RIGHT TO PROMOTE, MARKET, AND SHARE THE FILM WITH ITS PARTNERS)

(2) EVALUATION OF PROPOSALS – FISCAL YEAR 2017-2021 AUDIT SERVICES

(COMMITTEE RECOMMENDED THE APPROVAL OF CLIFTONLARSENALLEN LLP FOR THE AUDIT SERVICES CONTRACT NOT TO EXCEED THE FIXED PRICES PROVIDED IN THE PROPOSAL DATED MARCH 24, 2017)

(3) DOWNTOWN DOVER BUSINESS IMPROVEMENT DISTRICT (BID) BUDGET AND ASSESSMENT (TAX) RATES FOR FISCAL YEAR 2017-2018

(COMMITTEE RECOMMENDED APPROVAL OF THE PROPOSED BUDGET AND ASSESSMENT (TAX) RATES FOR FISCAL YEAR 2017-18, AS PRESENTED)

* **8. MONTHLY REPORTS - MARCH 2017**

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

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

10. 2017/18 CITY COUNCIL ANNUAL APPOINTMENTS

* **A. APPOINTED STAFF MEMBERS**

- **(1) CITY ASSESSOR**
- **(2) ACTING BUILDING INSPECTOR**
- **(3) CITY CLERK**
- **(4) ASSISTANT CITY CLERK**
- **(5) CONTROLLER/TREASURER**
- **(6) ASSISTANT CONTROLLER/TREASURER**
- **(7) ASSISTANT TREASURERS**
- **(8) FIRE MARSHAL**
- **(9) CITY SOLICITOR**
- **(10) DEPUTY CITY SOLICITOR**

B. COMPENSATION COMMISSION - TWO-YEAR TERMS TO EXPIRE MAY 2019

11. 2017/18 COUNCIL PRESIDENT ANNUAL APPOINTMENTS

A. COMMITTEES

- **(1) ECONOMIC DEVELOPMENT COMMITTEE**
- **(2) GENERAL EMPLOYEE PENSION PLAN BOARD**
- **(3) LEGISLATIVE, FINANCE, AND ADMINISTRATION SUB-COMMITTEE**
- **(4) OTHER POST-EMPLOYMENT BENEFITS (OPEB) BOARD**
- **(5) PARKS, RECREATION, AND COMMUNITY ENHANCEMENT SUB-COMMITTEE**
- **(6) POLICE PENSION PLAN - RETIREMENT COMMITTEE**
- **(7) SAFETY ADVISORY AND TRANSPORTATION SUB-COMMITTEE**
- **(8) UTILITY SUB-COMMITTEE**

B. MISCELLANEOUS

- **(1) CENTRAL DELAWARE CHAMBER OF COMMERCE (LIAISON MEMBERS)**
- **(2) CITY/COUNTY COMMITTEE (LIAISON TO KENT COUNTY)**
- **(3) KENT COUNTY TOURISM BOARD OF DIRECTORS (VOTING LIAISON MEMBER)**
- **(4) KENT ECONOMIC PARTNERSHIP BOARD OF DIRECTORS (VOTING LIAISON MEMBER)**

* **12. 2017/18 MAYORAL ANNUAL APPOINTMENTS**

(MAYOR CHRISTIANSEN REQUESTS THAT THESE APPOINTMENTS BE DEFERRED UNTIL MAY 22, 2017)

- **A. COMPENSATION COMMISSION**
- **B. DOVER FOURTH OF JULY CELEBRATION COMMITTEE**
- **C. DOVER PUBLIC LIBRARY ADVISORY COMMISSION**
- **D. DOWNTOWN DOVER PARTNERSHIP BOARD OF DIRECTORS**
- **E. ELECTION BOARD**
- **F. SILVER LAKE COMMISSION**

* **13. RESOLUTION NO. 2017-06 AUTHORIZING SIGNATURES FOR BANKING SERVICES ON BEHALF OF THE CITY OF DOVER, DELAWARE - CONTROLLER/TREASURER, ASSISTANT CONTROLLER/TREASURER, AND ASSISTANT TREASURERS**

14. FIRST READING - PROPOSED ORDINANCE #2017-06

THE FIRST READING IS OFFERED ON THE PROPOSED ORDINANCE. FINAL ACTION BY COUNCIL WILL TAKE PLACE DURING THE SECOND READING ON MAY 22, 2017. THE ORDINANCE IS AVAILABLE AT THE ENTRANCE OF THE COUNCIL CHAMBERS, ON THE CITY'S WEBSITE AT WWW.CITYOFDOVER.COM UNDER "GOVERNMENT," OR BY CONTACTING THE CITY CLERK'S OFFICE AT 736-7008 OR CITYCLERK@DOVER.DE.US.

A. ORDINANCE #2017-06 AMENDING CHAPTER 70 - OFFENSES AND MISCELLANEOUS PROVISIONS, SECTION 70-2 - WEAPONS GENERALLY

(COUNCIL COMMITTEE OF THE WHOLE/SAFETY ADVISORY AND TRANSPORTATION COMMITTEE)

15. ACTING CITY MANAGER'S ANNOUNCEMENTS

16. COUNCIL MEMBERS' ANNOUNCEMENTS

17. ADJOURNMENT

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S:\AGENDAS-MINUTES-PACKETS-PRESENTATIONS-ATT&EXH\COUNCIL-AGENDAS\2017\05-08-2017 ANNUAL COUNCIL AGENDA - REVISED 05-05-2017.WPD

EXECUTIVE SESSION PURSUANT TO:

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

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

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

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

THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. PURSUANT TO 29 DEL. C. §10004(E)(2), THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS, WHICH ARISE AT THE TIME OF THE MEETING.

REGULAR COUNCIL MEETING

The Regular Council Meeting was held on April 24, 2017 at 7:38 p.m. with Council President Slavin presiding. Council members present were Mr. Anderson, Mr. Neil, Mr. Lewis, Mr. Cole, Mr. Hare, and Mr. Hutchison. Mr. Sudler was absent.

Council staff members present were Deputy Police Chief Mailey, Mrs. Mitchell, Mr. Hugg, Fire Chief Carey, City Solicitor Rodriguez, and Mrs. McDowell. Mayor Christiansen was also present (departed at 8:14 p.m.).

OPEN FORUM

The Open Forum was held at 7:00 p.m., prior to commencement of the Official Council Meeting. Council President Slavin declared the Open Forum in session and reminded those present that Council was not in official session and could not take formal action.

Mr. Steven French stated that the homeless need homes and it was time to do something about this. He noted that the library and other places were open and could be used as homes for people until they get jobs.

Mr. Phil McDonald, Sr., 907 Townsend Boulevard, advised that on October 1, 2017, he will have been at his address for 37 years. He expressed concern about drug traffic on Townsend Boulevard and Nimitz Road, from one end to the other, starting at the U.S. Gas Station, and noted that he had personally seen this and brought it to the attention of members of Council in the past, including Mr. Hutchison, Mr. Cole, and Mr. Neil. Mr. McDonald stated that there were problems at 613 and 616 Nimitz Road. He indicated that the property at 890 Townsend Boulevard had not been inhabited for a while and its condition was ridiculous and was affecting his property. Mr. McDonald stated that he pays his taxes and bills on time, does not have criminality in his house or with his family, had worked all his life, and does the very best he can to live with neighbors. He advised that the biggest problem he had experienced was with the property at 613 Nimitz and noted that a felon from this property had been in Mr. McDonald's yard on one (1) occasion. Mr. McDonald questioned when the City police or those running the City's drug operation would do something on Townsend Boulevard.

Mr. McDonald also expressed concern about the possibility of selling the City's power generation, stating that he had discussed this with members of Council. He explained that the money that comes from those who buy power from Dover goes into the General Fund and is used for many things that people are unaware of. Mr. McDonald advised that these funds subsidize the citizens and asked members not to vote to sell power generation.

Mr. Steven Hall stated that he was present on behalf of the homeless, noting that when he spoke to members regarding this issue previously he was dealing with a lot of emotionalism, and noted that he had overcome an emotional breakdown because of homelessness. He advised that he was in a meeting this week where an individual informed him that there were processes underway, and this gave him hope. Mr. Hall indicated that they had come to many meetings to let members know how important it is for the homeless to have a home and expressed thanks for each of those opportunities to come before Council, stating that they had survived the winter. He indicated that he had been told that members were thinking about this issue and meetings were underway, and he stated his hope

that he would be able to sit on the couch, drink iced tea, watch sports on Saturday, and enjoy the luxuries of his home. Mr. Hall expressed his understanding that members' hands were tied; however, he stated that he had faith in them and believed the process was about to end.

Ms. Katrina Stubbs stated that she is in temporary housing and had a contingent offer of a full-time, permanent position; however, there were other homeless ladies who are unable to get into a shelter or low-income housing. She advised that although tiny houses might not end homelessness, they would at least be a solution for individuals like herself, who are not able to get into low-income housing or shelters. Ms. Stubbs asked members to look into resources to help with tiny homes.

Mr. Eric Abernathy stated that he was present to advocate for the homeless and that, since they first started coming to meetings, he had been watching facial expressions and seeing caring and concern, and he knew that God was changing hearts. He stated that when they first started coming they were rejected and no one wanted to hear what they had to say; however, this had changed because God was in control, was changing hearts and minds, and had taken a hand in things. Mr. Abernathy stated that homelessness in the State of Delaware must be eliminated and that folks should be homeless only because they want to and not because they have to.

Pastor Aaron Appling concurred with Mr. Abernathy, noting that Mr. Abernathy is a retired veteran. In response to Pastor Appling, Mr. Abernathy stated that he is 65 years old. Pastor Appling informed members that Mr. Abernathy works seven (7) days per week in the City for free and is a hero of the City. He noted that he and Mr. Abernathy scramble to get gas money so they can pick people up and bring them out, and he commended Mr. Abernathy and others who work in the City. He advised members that "Hope deferred makes the heart sick," and that there was a lot of good conversation and excitement among people on the streets, which was giving life to those without a home, shelter, or anything to lean on or grasp hold of for the future. Pastor Appling indicated that if due diligence is not used to get something accomplished and the homeless are back on the streets again with no hope, there could be a strong backlash in the opposite direction. He advised that homelessness can be ended in the State if homes are built for people at affordable rates.

Pastor Appling also advised that a 19-year-old young black man from his church was pulled over and had 18 grams of marijuana on him, which he stated was a legal amount. He stated that this individual should have received a citation but was put in jail, and they tried to put distribution charges on him. Pastor Appling noted that if the law says that a person can have a legal amount of marijuana on them and young men are being arrested in our city, especially black and brown men, this would be unjust and not right, and they would start stepping up and saying something about it. Pastor Appling informed members that he had been a victim of the war on drugs and had a three-and-a-half-year sentence when he was 19 years old because of mandatory minimums for a quarter ounce of marijuana, which almost ruined his life. He noted that he was effective today in the City and State and questioned how many young men's lives would continue to be ruined because of the need to make a check mark in a quota of drug arrests. Pastor Appling encouraged members to see that the law is fairly administered.

Mr. Corey Berry stated that the last time he was present he spoke about the Constitution and he was once again speaking for everyone. He advised that he was at the unemployment office on the seventh of this month and he noted that there are significant barriers to employment for those who

are members of the armed forces in transition; those who are special, disabled, or homeless; those who are recently separated and unemployed for 27 or more weeks; offenders or those currently released from incarceration; those with no high school diploma or GED; those who are low income, spouses or other caregivers of wounded, ill, or injured family members, or those who are18 to 24 years of age. Mr. Berry stated that he was glad that he serves a higher God and that this did not apply to him. He explained that he is homeless but was thankful to have acquired two (2) part-time jobs and he stated that he wondered why the rules does not allow for change.

Mr. Charles Jones stated that he was present with the church and explained that God had given each of us a soul and noted that those who think they are damned or suicidal should realize that they have a soul inside that is gifted by God. He explained that an agency called Resources for Human Development (RHD) placed him in an apartment in Towne Point when he first moved to Dover, and he was informed that the previous occupant had been smearing feces on the walls. Mr. Jones discovered immediately that he had been placed with a roommate who was a drug addict and brought drug addicts into their home, and he stated that RHD did not act when Mr. Jones informed them that there was a drug dealer living for months with another RHD patient in an apartment above him. He stated that they would not let him have a pet or allow a woman to live with him, although pets are allowed for non-disabled people in Towne Point. Mr. Jones indicated that they would not give him a key to the laundry room, he cleaned his clothes in the bathtub and smelled of mildew, and he tried to remain clean but could not. He stated that he was no longer living there; however, they would not give him a statement of his bank account and they control his money. Mr. Jones advised that they say that he is incompetent to drive a car, although he feels that he is perfectly competent, and that he is homeless and eats food out of a can.

Ms. Sherri Bailey, Wilmington, Delaware, stated that she was present on behalf of her mother, Ms. Betty Stevenson, in regard to her home on South Lakeview Drive. She indicated that they were very much in support of the Evaluation of Bids - South Lakeview Drive Drainage Improvement Project scheduled for consideration later in the evening. Ms. Bailey stated that there had been a long-term flooding problem since the mid-1980's that had grown worse every year. She explained that water floods the end of Lakeview Drive and had done a great deal of damage and erosion to their family's property and the property next door. Ms. Bailey noted that water had come across the yard as far as the house at times and expressed concern about additional damage that might be caused to the foundation. She advised that her mother had been in constant touch with the City over many years, and she herself became involved in 2013. Ms. Bailey thanked Mr. Scott Koenig, former City Manager, as well as Mr. Jason Lyon, Water/Wastewater Manager, and Mr. Winter Wong, Civil Engineer, Public Works Department, for their work and effort toward solving this issue. She also expressed appreciation for the help and direction of former City Council members Mr. David Bonar and Mr. Sean Lynn. Ms. Bailey urged Council to approve the bid before them tonight, noting that it had been nearly 32 years and they would like to see the problem solved.

Ms. Sue Harris stated that they would continue to come and visit Council week after week, month after month, trying to offer information, ideas, suggestions, and help, noting that they were still exactly where they were nine (9) months ago, except for the work that Victory Church had been doing. She indicated that the appointment of a blue-ribbon panel appeared to be a great step in the right direction, but until a plan was proposed and accepted by this body, they were still exactly where they were. Ms. Harris advised that Port Hope and Victory Church were invited to the Penn's

Landing area of Philadelphia about a month ago to speak to a youth group on homelessness and tiny house villages, as well as Sussex County, and it was embarrassing trying to explain to other people, states, and municipalities that their own City Council was not supporting their efforts. Ms. Harris indicated that a few weeks ago a large group came from North or South Carolina to help Victory Church to feed the homeless of Dover for a week. Ms. Harris commented that it was sad that Pastor Appling travels to the Philippines to help feed and care for the poor as mission work, and another group comes to feed the homeless in Dover, Delaware. She noted that the United Nations' Feed the Children program had even acknowledged the efforts of Victory Church.

Ms. Harris stated that the Diamond State Community Land Trust and a group of 50 individuals were awarded $750,000 in 2012 from Sussex County due to discriminatory housing practices. She indicated that those in that area did not like the kind of people being proposed for an affordable housing project and the County agreed with them but lost and, as a result, the Diamond State Community Land Trust and the 50 individuals got the affordable housing project as well as $750,000. Ms. Harris stated that attempts to house people who, for the most part, are considered handicapped by the Fair Housing Amendment Act of 1988 and the American Disabilities Act (ADA) is protected by federal statute, and the right for churches to feed and shelter people is protected by the Religious Land Use and Institutionalized Persons Act. She indicated that they continue to walk a passive and cooperative path in the hopes that they will never have to take other paths. She expressed her wish that everyone present would think more about how to cooperatively work together to get something done, instead of trying to figure out a way to stop them. Ms. Harris advised that she had been asked to be on the blue-ribbon panel and would be present as part of this panel on the following day at the Dover Public Library to present tiny houses and to answer questions. She invited everybody to come, listen to what is said, and ask questions.

Mr. Jonathan Tyler stated that he and his girlfriend had been homeless for some time, were not in a shelter, and were denied hotel vouchers because they have no kids and are not disabled. He indicated that they qualified for the assessment for rapid rehousing when they were in a shelter; however, it had been about three (3) months and they had not heard anything, and he questioned how long they needed to wait for a third party to help them obtain a place to stay. Mr. Tyler noted that he was willing and ready to work but needed help with obtaining housing.

Ms. Cynthia Quevedo informed members that she is homeless and was 100% behind everyone who had spoken. She stated that something must be done before summer because there would be problems and more homeless people on the streets.

The invocation was given by Bishop Holsey, followed by the Pledge of Allegiance.

AGENDA ADDITIONS/DELETIONS

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

Mr. Hare moved for approval of the Consent Agenda, seconded by Mr. Lewis and carried by a unanimous roll call vote (Mr. Sudler absent).

ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF APRIL 10, 2017

The Minutes of the Regular Council Meeting of April 10, 2017 were unanimously approved by motion of Mr. Hare, seconded by Mr. Lewis and bore the written approval of Mayor Christiansen.

PRESENTATION - CERTIFICATE OF RECOGNITION - MEMBERS OF COFFEE FOR CHANGE - MIDNIGHT ROAST COFFEE SHOP - WESLEY COLLEGE CENTER

The City Clerk Read the following Certificate of Recognition into the record:

CERTIFICATE OF RECOGNITION

presented to

the Members of Coffee for Change

In January 2017, the vision of a student organization known as "Coffee for Change" came to fruition when the Midnight Roast Coffee Shop opened its doors in the basement of the Faculty Lounge in the Wesley College Center. Profits from the sale of low-cost beverages have been turned into donations to organizations that help the underprivileged in the greater Dover area, including Central Delaware Habitat for Humanity, Dover Interfaith Mission for Housing, and The Shepherd Place. The City of Dover commends the following students, who spearheaded this initiative, for their commitment to making a difference by giving back to the community:

Ed Brandenburg Kenny Ciccoli Kelsey Fitzpatrick Betty Lee Austin Luna

The City of Dover also recognizes all members of the Wesley College faculty, administration, and community who supported the students in implementing this innovative approach to public service, including the following individuals:

Wanda Anderson
Dr. Jack Barnhardt
Walt Beaupre
Paul Copeland
Mike Dacko
Dr. Angela D'Antonio
Chris Dixon
Howard Flamm
Professor Victor Greto
Jessica Hansen
Kevin Hartley
Stephanie Mackara
Frankie Martin
Kristian Neal

April 24, 2017

Mayor Christiansen expressed appreciation for Wesley College as an institution of higher learning and for its efforts and generosity in helping those in need in the City.

President Robert Clark II, Wesley College, thanked the Mayor, Council, and the collective members of the Wesley College family who were present and who were representative of all aspects of the Dover community. He expressed pride in his students, faculty, and staff, noting that this was just a small indication of the positive change that can happen when people come together. President Clark advised that the things that happened at the campus were initiated by students and

benefit not only the college but the community. He thanked the City of Dover for recognizing Wesley's worth, which was reflected in their students, faculty, and staff.

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

Mayor Christiansen advised that earlier in the day he attended a luncheon for the Jefferson Foundation, which was founded by Sam Beard and a number of others and honors young people who had given back to the State. He stated that, over the last 45 years, millions of hours and dollars had been given to the community on behalf of these young people and the people who went before them.

Mr. Kenny Monroe stated that he is a sophomore at the University of Dover studying entrepreneurship and innovative technology and is also an intern for the Jefferson Awards Foundation. He reviewed a presentation, entitled, "LEAD360 Awards Ceremony," ***(Exhibit #1)*** explaining that LEAD360 is one (1) of the largest youth service contests in America and offers an opportunity for young people to get involved and positively impact their communities. Mr. Monroe stated that this year seven (7) Delaware mayors promoted LEAD360 in their cities, and he expressed thanks to Dover for participating.

Mayor Christiansen, Mr. Lewis, Mr. Monroe, Ms. Mallory Stratton, and Ms. Michele Fidance presented awards, as follows:

Alex's Lemonade Stand
Reagan and Payton Garnsey who hosted Alex's Lemonade Stand for the past six (6) years and all and collected funds to be donated to benefit children with cancer.

Caesar Rodney High School - Jobs for Delaware Graduates (JDG) Positive Post-it Notes
Mr. Monroe noted that representatives from this organization were unable to attend.

Aspira & Spanish Club at Dover High - Help Haiti
Aspira and Spanish Club students at Dover High School helped to relieve the suffering of those in Haiti by collecting cans of food, clothes, shoes, and personal items to be donated.

Positive Outcomes Charter School JDG - Canned Food Drive
Students at Positive Outcomes Charter School collected over 500 pounds of food to help out the less fortunate over the holiday season.

Positive Outcomes JDG, Smyrna Middle School JDG, Chipman Middle School JDG, and Milford Central Academy JDG - Parks & Community Clean Up
Students from four (4) JDG middle school programs came together to give back to a nature preserve. Despite the frigid temperatures, students joined together to save wildlife trapped in the middle, restore historic buildings, and remove invasive plants.

Landon Bailey - iMove and iGive
The iMove program makes an impact on younger individuals in inner-city schools every spring semester through mentorship. As a result of the program, 10 young men successfully passed the sixth and seventh grades, while increasing their drive for service and leadership in the community and at home. The iGive program is a clothing drive that collected dress socks, ties, and belts for men in need of professional clothing who cannot afford them on their own.

The Holy Cross Knitting Club
The Holy Cross Knitting Club is an organization of students in first through eighth grades who made hats for cancer patients, overseas military personnel, and many other deserving individuals. Since the group formed, over 1,850 hats have been hand-made.

Lift2Africa
Lift2Africa was selected by Mayor Christiansen as this year's top project and impacted over 500 children in Cameroon. Because of Lift2Africa's contribution, King's Way International College in Cameroon had over 500 books to add to their new library.

Mr. Monroe noted that there were over nine (9) LEAD360 projects for the City of Dover, with a total financial impact of more than $110,000. He thanked all organizations across Delaware who were 2016 Phase 2 activation participants and recognized two (2) groups from Dover, noting that Martina Duffy and her volunteers packed 20 backpacks of toiletries that were donated to People's Place, and William Henry Middle School's Stars Program was a Delaware winner for the maximum impact for the Teddy-Grams for Troops project. He thanked University of Delaware Parking Services, the William Henry Middle School Stars Program, and Seaford High School JDG for going above and beyond to activate last year's winning service projects. Mr. Monroe also commended Emma's Art Cart project to provide art supplies for kids on every floor of every hospital, Ronald McDonald house, community center, family homeless shelter, or afterschool care program. He explained that, as a young cancer patient, Emma found that art therapy helped her heal through chemotherapy, radiation, and brain surgery and that nothing gave her more joy than giving art supplies to other kids inside and outside hospitals. Mr. Monroe advised that Emma's project was chosen in February from 5,000 projects and ideas submitted during their social media contest. He encouraged everyone around the State of Delaware to activate this project for maximum impact during 2017. Mr. Monroe stated that awards will be given out in 2018 to those who have the largest impact in their community and suggested that those who plan to activate Emma's Art Cart contact Ms. Michelle Fidance or Ms. Mallory Stratton to obtain easy, step-by-step guidance for the project.

Mr. Monroe invited community members of all ages to participate in this national service movement and to visit the LEAD360 website to learn more about how to get involved. He noted that they would track the collective impact of the project over the course of the year, and those who make the largest impact will be given a Jefferson Award. Mr. Monroe thanked everyone for coming and Mayor Christiansen for supporting the challenge.

PRESENTATION - CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING - COMPREHENSIVE ANNUAL FINANCIAL REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2016

The Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting was awarded to the City of Dover for the Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2016. Mayor Christiansen and Mr. Hare presented Mrs. Donna Mitchell, Acting City Manager, with the Certificate, and Mayor Christiansen expressed pride in this accomplishment.

Mrs. Mitchell thanked everyone for the recognition, noting that this was the 32nd consecutive year that this award was received by the City of Dover, which was initially received during her first tenure in the Finance Department from 1978 to 1989. She stated that she was proud of the Finance Department staff, noting that Mrs. Tracy Lisiecki, Financial Reporting & Accounting Manager, leads this effort and staff puts in a lot of hard work to achieve this award each year.

PROCLAMATION - MILITARY SPOUSE APPRECIATION DAY

The City Clerk read the following Proclamation into the record:

WHEREAS, it is through the strength and resilience of our military spouses that our troops willingly accept their mission to serve and protect our country and loved ones, knowing that the relentless courage of their spouses will prevail, and that the prayers of their spouses and all of their supporters will help them get through the darkest of times; and

WHEREAS, military spouses must endure hardships resulting from separation from their loved ones, including the added responsibilities of maintaining home and family and stress from not knowing the fate of the troops overseas. Military spouses should be applauded for their continued support and patriotism while the difficulties they face show no mercy and do not discriminate among ranks; and

WHEREAS, former President Ronald Reagan established Military Spouse Appreciation Day in 1984 and U.S. Secretary of Defense Casper Weinberger established the Friday before Mother's Day as a nationally recognized day of observance of the powerful difference spouses make in the lives of our service members.

NOW, THEREFORE, I, ROBIN R. CHRISTIANSEN, MAYOR OF THE CITY OF DOVER, DELAWARE, do hereby proclaim May 12, 2017 as **MILITARY SPOUSE APPRECIATION DAY** in the City of Dover and encourage all citizens to be cognizant of the plight of military spouses and show support by offering friendship, empathy, and understanding, realizing that they are making daily sacrifices for their country.

Mayor Christiansen advised that the tradition of a military spouse goes back to the French and Indian War, through the Revolution, War of 1812, Civil War, World Wars I and II, Spanish-American War, and all the other conflicts defending the freedoms and liberties of this country. He stated that the military spouses and their children are the unsung heroes who kept the home fires burning and expressed appreciation for their contributions.

Mayor Christiansen, Mr. Hare, and Mr. Anderson recognized Colonel Doug Hall and Mr. Rob Hall; Tech Sergeant Justin Gann and Mrs. Kendall Gann; and Captain Ricardo Morales and Mrs. Kristen Morales for their service.

Colonel Doug Hall stated that spouses are truly airmen who do not receive recognition with uniforms or medals. He stated that the U.S. is a great nation that has an amazing military, and it is the significant bedrock of support that makes the military so great. On behalf of all the mission partners that call Dover and Dover Air Force Base home, he expressed thanks for honoring military spouses. Colonel Hall stated that he and his husband had loved their time in the City of Dover, noting that Dover had opened its arms on every occasion to support them, and he stated his thanks for every airman, including active duty, reserves, partners, and National Guard brothers in the Army and Air Force in Delaware.

Councilman Hare stated that the Delaware Military Support Organization supports the needs of all men and women serving on active duty in Delaware, regardless of the branch of service. He indicated that once he found out that a little girl had asked for a Barbie doll for Christmas and that her mother, whose husband had been deployed, could not afford it, he decided that he would not let that happen again. Mr. Hare explained that when the organization's 501(c)(3) status was approved, their first donation was to the Military Spouses Organization, and quite a few spouses had been helped since then. He noted that their annual fundraiser was scheduled for next Saturday and invited everyone to come. Mr. Hare advised that items would be auctioned, there would be free food, and a letter of appreciation written by a spouse would be read.

Councilman Anderson noted that those who are at home also serve, stating that he was glad the City of Dover was recognizing those who are serving in a very important way.

Mr. Slavin extended members' wishes to his daughter-in-law, noting that his son is on active duty as a Captain in the Air Force at Elmendorf Air Force Base in Alaska. He noted that they were expecting Mr. Slavin's first grandchild and someone had commented to him that they were out there all by themselves. Mr. Slavin had responded that they were not by themselves since there is a big community out there, and he expressed thanks.

PUBLIC HEARING - ALLEY ABANDONMENT (UNIMPROVED/PAPER) - BETWEEN 29 NORTH KIRKWOOD STREET AND 434, 440, 442, 444, AND 452 FULTON STREET

A public hearing was duly advertised for this time and place to consider abandonment of an unimproved/paper alley located between 29 North Kirkwood Street and 434, 440, 442, 444, and 452 Fulton Street.

During the Council Committee of the Whole/Utility Committee meeting of March 28, 2017, members were advised that Central Delaware Habitat for Humanity had requested the abandonment of an unimproved alley located between their property at 29 North Kirkwood Street and properties located north of the alley at 434, 440, 442, 444, and 452 Fulton Street. Members referred the request back to staff.

Mrs. Donna Mitchell, Acting City Manager, stated that staff went back to the area, surveyed the alley, and determined that there was encroachment in the alley, including growth, buildings, and a

fence on the Fulton Street side. She explained that this had been discussed with legal counsel and, after taking into account the information obtained through the Public Works Department staff, legal counsel, and discussion items from the Council Committee of the Whole/Utility Committee, staff recommended: 1) abandoning the entire alley to 29 N. Kirkwood Street (Habitat for Humanity) less the fenced area currently utilized by 452 Fulton Street (to be abandoned to 452 Fulton Street). Should other northern property owners feel they have a legitimate encroachment claim the claimant should proceed with establishing the elements of adverse possession, and 2) allow Habitat for Humanity to absorb all costs for alley abandonment as offered at the Council Committee of the Whole/Utility Committee meeting and referenced in the minutes.

Council President Slavin declared the public hearing open.

Mr. Dan Simpson, Executive Director, Central Delaware Habitat for Humanity, stated that they were in favor and appreciative of the recommendation.

There being no one else present wishing to speak, Mr. Slavin declared the public hearing closed.

Mr. Neil moved to accept staff's recommendation, seconded by Mr. Anderson.

Mr. Anderson thanked the parties at Habitat for Humanity and staff for working out the details and concerns. He stated that this looked like a very sound proposal.

Mr. Slavin asked that a clerical amendment be made, if the makers of the motion were amenable, to direct staff to prepare a resolution of abandonment and authorize the Council President to sign that resolution without further presentation to City Council. Mr. Neil and Mr. Anderson agreed to the amendment.

The motion to accept staff's recommendation to: 1) abandon the entire alley to 29 N. Kirkwood Street (Habitat for Humanity) less the fenced area currently utilized by 452 Fulton Street (to be abandoned to 452 Fulton Street); should other northern property owners feel they have a legitimate encroachment claim the claimant should proceed with establishing the elements of adverse possession; 2) allow Habitat for Humanity to absorb all costs for alley abandonment as offered at the Council Committee of the Whole/Utility Committee meeting and referenced in the minutes; and that the Council President be authorized to sign the resolution without further presentation to City Council was carried by a unanimous roll call vote (Mr. Sudler absent).

COUNCIL COMMITTEE OF THE WHOLE REPORT - APRIL 11, 2017

The Council Committee of the Whole Meeting was held on April 11, 2017 at 6:00 p.m., with Council President Slavin presiding. Members of Council present were Mr. Anderson, Mr. Sudler, Mr. Neil, Mr. Cole, and Mr. Hutchison. Mr. Lewis and Mr. Hare were absent. Civilian members present for their Committee meetings were Ms. Arndt and Mr. Blakeman (*Utility*). Mayor Christiansen was also present.

UTILITY COMMITTEE

The Utility Committee meeting was held with Chairman Cole presiding.

AGENDA ADDITIONS/DELETIONS

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

Presentation - Energy Efficiency Program Proposal by Delaware Municipal Electric Corporation (DEMEC)

Mr. Pat McCullar, President, Delaware Municipal Electric Corporation (DEMEC) advised that DEMEC is a joint action agency that provides generation, transmission, and technical services to eight (8) municipal distribution systems in the State of Delaware, which are DEMEC's owners. He explained that DEMEC is a not-for-profit company, everything that they do is for the benefit of the eight (8) municipal utilities that own DEMEC, and they would be very thrilled to have Dover be the ninth utility to own it. Mr. McCullar stated that they had been invited to present their recommendation and program to meet the intent of the State of Delaware's energy efficiency goals in a cost effective manner.

Mr. McCullar stated that DEMEC supported Dover's current efforts to explore all avenues available to increase energy efficiency and to lower the cost of operating its municipal utility, and noted that one (1) immediately available option was to switch to DEMEC, being the full requirement Load Serving Entity (LSE) for the City of Dover, as the other eight (8) municipal electric utilities had done in the past. He noted that, in addition to gaining the potential advantage of DEMEC's rates, this switch would largely eliminate Dover's power supply acquisition costs from the cost of services currently being provided by third parties under contract. Mr. McCullar indicated that the switch would also eliminate a major management responsibility and work requirement costs, while the City would maintain full control and ownership of the electric utility. He advised that DEMEC was available at any time to discuss this in further detail.

Mr. Scott Lynch, Vice President of Asset Development, DEMEC, stated that the evening's presentation was the product of about two (2) years worth of work. He explained that DEMEC was approached by its members to see what other program offerings they could provide, and one (1) of them was energy efficiency. Mr. Lynch advised that, in October of 2016, the DEMEC Board requested a formal presentation and recommendation for consideration, and the Energy Efficiency Program Proposal was presented during their meeting in November 2016. Mr. Lynch noted that in December the Board took action to state that the next step in the process would be to bring this program before the local regulatory bodies for consideration, and engage with American Municipal Power, Inc. (AMP). Mr. Lynch indicated that AMP's program had been evaluated by DEMEC against other programs of this type around the country and was probably the best program Mr. Lynch had ever seen. He stated

that the program had a lot of benefits due to its quality and its shared nature, which was designed specifically to help municipalities.

Mr. Randy Corbin, Assistant Vice President of Energy Efficiency, AMP, advised that they are a joint action agency with 135 members in nine (9) states and were proud to have DEMEC as one (1) of those members. He explained that they had been working with DEMEC on the Energy Efficiency Program for two (2) years, and he and Mr. Dave Cawley, Business Development Manager, Efficiency Smart, had been working on it for 10 years. Mr. Corbin noted that in 2007 they began working on an energy efficiency program for AMP's members, in an effort to achieve their goal of 1% annual energy savings for subscribing members by 2015. He indicated that, as a joint action agency, they offer a subscription and cannot force any of their members to participate in any of their programs, explaining that members have to sign up and pay a fee. Mr. Corbin advised that education is very laborious and much more difficult than his previous work as a regulator for the Illinois Commission.

Mr. Corbin explained that he and Mr. Dave Cawley came up with the Efficiency Smart Program, noting that Mr. Cawley is the implementation contractor and works for the Vermont Energy Investment Corporation (VEIC). He noted that they signed a contract with VEIC to implement the program in 2010 and started offering services in 2011. Mr. Corbin advised that their first three (3) years ran from 2011 - 2013 and they were proud to hit 150% of their three-year target. He indicated that they lowered their price and set a higher target for the second three (3) years, which they had just finished, and hit approximately 150% of their three-year target again.

Mr. Corbin and Mr. Cawley reviewed a presentation entitled, "Energy Efficiency Program Proposal for Dover, DE." In summarizing the presentation, Mr. Cawley reviewed the Benefits & Costs for the City of Dover and noted that the proposal was based on the characteristics of Dover as a community. He indicated that the objective of the program would be to save a quarter percent of the annual electricity sales for each year, for a three-year period, which would save 5,660 MWh of electricity. Mr. Cawley stated that when energy efficiency measures are installed, they have a measured life and, on average for a program like this, this measured life would be approximately 12 years; therefore, over the life of these efficiency measures, 66,870 MWh would be saved. He noted that the offering to save this quarter percent was based on a unit price of 90 cents per MWh sold, resulting in an annual fee of approximately $679,000 to the community. Mr. Cawley advised that over a three-year program, this would be a little more than $2,000,000. He explained that the benefit would be the avoided energy, the avoided peak demand and capacity charges, the transmission and distribution charges, etc. Mr. Cawley advised that the program could also help to defer investment in new distribution equipment. He indicated that these kinds of benefits would deliver a benefit to cost ratio of two (2) to one (1); therefore, there would be $2.00 of benefit for every $1.00 dollar invested in the program. Mr. Cawley indicated that it would also provide a levelized cost over the life of the savings of approximately $30 per MWh and, relative to other new power supply, this would be two (2) to three (3) times cheaper than new power supply.

Mr. Sudler asked what the nearest city to Dover was where this service had been provided and how that city was presently doing. Responding, Mr. Cawley advised that his company, VEIC, manages the program in Washington, DC. He explained that they had started services in 2011 and their contract with the Department of Environment and Energy for the District of Columbia had just been renewed for another five (5) years.

Mr. Sudler asked if the District of Columbia had any major concerns with the product being provided. Responding, Mr. Cawley indicated that the District of Columbia was very much interested in seeing that low-income citizens would be able to receive the benefits of the program and structured it so that 30% of the money spent in the program had to be directed to housing and to low-income houses.

Mr. Slavin expressed interest in the program; however, he explained that the City had a somewhat counterintuitive business model. He indicated that conservation on the part of the customers reduces the City's revenues, which threatens its ability to transfer profit from the utility over to the General Fund and puts pressure on taxes. Mr. Slavin advised that he personally felt that this had held the City back on conservation efforts over the years because there was no internal reward for conservation, which causes problems elsewhere, and spills into the lack of economic development incentives. He noted that this had been hinted at in the presentation, with the return ratio of two (2) to one (1), avoiding energy usage altogether, and peak issues. Mr. Slavin asked how other municipalities who found themselves in the same kind of scenario had approached this.

In response to Mr. Slavin, Mr. Corbin advised that they had served 54 communities over six (6) years and that he thought that every community was worried about whether their electric fund would be harmed. He stated that many of these communities had participated for the entire six (6) years and not a single one had said that their electric fund was harmed to a significant degree. Mr. Corbin explained that, at the level they were approaching it, the intensity of energy efficiency was saving a quarter percent of sales a year and was only addressing and cutting growth, and not the base sales. He stated that in many of these communities, three (3), four (4), or five (5) businesses constitute 30% - 40% of their sales. Mr. Corbin stated that sales could drop even more precipitously if these businesses are not made more competitive and they cut back or leave the community. He noted that, in many instances, by cutting their operating costs these businesses had actually increased sales and came out of the Great Recession more competitive, and he cited two (2) examples. Mr. Corbin advised that Airstream makes recreational vehicles in Jackson Center, Ohio, and this product suffered in the Great Recession. He stated that Airstream did a couple of projects with his organization, came out of the Great Recession in a far more competitive position, and had now attracted their frame manufacturer into Jackson Center. Mr. Corbin indicated that they had basically reduced some of Jackson Center's growth but not their base sales, and now their electric fund was growing. Likewise, he stated that Allstate has a big data center in one of the communities participating in the program, and it was losing business to

another data center in the Allstate company. Mr. Corbin explained that data centers are huge energy users. He noted that this center did a couple of projects, cut their energy by 20%, and could then bid and take business away from other data centers in the Allstate family. He advised that they were far more competitive and had actually grown; therefore, this program could grow sales, rather than reducing them, and this had been the experience of communities they had helped over the last six (6) years.

Mr. Cawley noted that it had been discussed that efficiency measures last 12 years on average. He indicated that this meant that the program would help to keep rates lower because the City would have to purchase less new power supply. Mr. Cawley indicated that efficiency in that regard helps to mitigate future rate increases and ends up being a benefit for everybody who is on the system.

Mr. Blakeman commented that it had been mentioned that light bulbs could be purchased for $5.00 and sold for $1.00 and asked if the City could do this. Responding, Mr. Cawley advised that the program takes care of this. He noted that it is a turnkey program and they provide everything, from working with the vendors who would sell the product to working with the manufacturers to broker the deals so that the product is there. Mr. Cawley stated that some parties are interested in promotion, noting that getting people to participate is key, so they try to use all the media outlets that they can, including bill inserts, messages in the billing, social media, and co-op advertising.

Mr. Blakeman questioned where the $4.00 would come from. Mr. Cawley responded that this is part of the fee for the program, which helps to buy down the cost and is an incentive. He explained that the manufacturer provides the light bulbs to the retailer, and Mr. Cawley's organization just helps to reduce the cost of the product to the retailer so they can sell it at a lower price. Mr. Blakeman asked if this goes into the fee, and Mr. Cawley stated that it did.

Responding to Mr. Blakeman regarding the location of call centers, Mr. Cawley advised that they have three (3) different locations and, depending on the size of the program, they may need a call center in Delaware. He noted that most of their staff for the program would be located in Delaware. Mr. Cawley indicated that they are currently supported out of their offices in Columbus, Ohio; Washington, D.C.; and Vermont. In response to Mr. Blakeman, he indicated that if Dover was in the program, they would have an account manager in Dover.

Mr. Blakeman asked who would supply people to participate in community events. In response, Mr. Cawley stated that this relates to account management, and they have community engagement staff that provides this kind of service, this is covered in the fee, and there are no additional charges.

Mr. Neil asked if it was possible to do a trial run with some of the City's businesses who are concerned about seeing what could be done about electric, or if the City

would have to pick up the entire package in order to have that done. Responding, Mr. Corbin stated that they could make themselves available to meet with some of these businesses if members would like them to better explain what they do. He indicated that, in order to see what could be done, the first step with key account managers is usually a walk-through type audit. Mr. Corbin explained that they are very experienced and can usually walk through a building, do some baseline analysis, and understand what they need to do. He noted that this usually involves being in the program.

Mr. Cawley expressed his belief that, in the past, they had an engineer and key account manager come to communities who were thinking of joining the program. He noted that they had someone coming to do service and take a look at street lights, and there may be an opportunity to set up a meeting.

Mr. McCullar stated that there had been meetings with all nine (9) of the municipal electric utilities in Delaware. He advised that they had commitments to sign up from Seaford, Newark, New Castle, Clayton, approval was pending from Milford, and they were waiting on Middletown. Mr. McCullar indicated that they were looking for everyone to participate in the program. He noted that their number one (1) goal was to do it efficiently, and they had found over the years that an "all for one, one for all" approach was the most efficient, since it makes the most efficient use of the dollars and resources they would bring to apply in every community. Mr. McCullar advised that there would be community managers for the program and a lot of customization, so each community would have an opportunity to shape the program to their unique needs.

In regard to money and how the program would affect a business model, Mr. McCullar advised that a lot of this had to do with rate design, and everyone should be looking strongly at rate design in all the communities. He stated that DEMEC would be putting on a rate design seminar on Saturday, April 22, 2017 at 9:00 a.m., noting that a Saturday morning had been selected because a lot of council people had indicated that they would like to come but had jobs and were busy. Mr. McCullar stated that they would discuss what rate designs work in the electric utility industry of today, stating that, with the right rate design, the City could make itself fairly immune to the negative impact from the loss of kilowatt hour sales. Mr. McCullar indicated that this was the way to go because customers were starting to demand these services, and businesses want ways to be more efficient so they can become more competitive. He stated that, although businesses want and need lower rates, being able to show them techniques and technologies to make them more efficient and lower their cost of production means more to them than their electric rate, and this is what the program does. Mr. McCullar advised that this is a great economic development tool for retention of businesses and bringing new businesses in. He indicated that when the demand for energy from customers is reduced, the cost of capacity, transmission, and producing the next megawatt of energy is avoided, and noted that the cost of that next megawatt of energy is going up quite a bit in today's regulatory environment. Mr. McCullar explained that the margin gets larger

as more power is produced, so it is better to save money for the end-use customers and to save the cost of the City's utility having to produce the next megawatt.

Mr. Anderson asked for an explanation of the nature and extent of the LED streetlight conversion benefit and if there were grants that help reduce the cost to the municipality. Responding, Mr. Cawley stated that, in working with municipalities in the Efficient Smart Program, no special grants had been needed. He noted that they provide both the technical assistance to help design the technology going in and the financial incentives to the community to help offset some of the costs of the LED streetlights. Mr. Cawley advised that they had worked with at least a half a dozen communities in the Efficiency Smart Program in the Ohio program and were trying to find out if there were more communities that were interested in order to expand the program. He indicated they were considering putting together a contracting program to put out a bid for multiple cities to see if they could obtain cost reductions from suppliers and contractors for the installation of the work, and this was currently under development.

Mr. McCullar noted that they have an aggressive LED streetlight retrofit program for the communities in the DEMEC group, and Mr. Lynch was their resident expert in making that happen.

Mr. Lynch advised that their members were looking at ways to save energy that would go after their costs, and one (1) way was to look at street lighting, which is a cost burden to the community. He stated that they work to bring economies of scale together by bulk purchasing the power of multiple municipalities to lower the cost of LED lights. Mr. Lynch indicated that the City of Newark took tremendous advantage of that program and changed out over almost 2,000 of their LED streetlights, and reducing this portion of their load was a direct benefit to the community. He explained that other communities saw this and became a part of it themselves. Mr. Lynch advised that they found that there was a direct benefit with the initial pilot program and, even without a grant, the LED lights were much more effective than lights that burn out more quickly. He noted that LED lights meant that they did not have to roll out a truck, there was safety in not having to have a worker out on the lights, and this made the project worthwhile. Mr. Lynch advised that this had already been done in DEMEC. He indicated that this was offered to the City of Dover and DEMEC stood ready to assist the City with the initial pilot. He explained that bringing forth this program would help further that effort.

Mr. Hutchison asked how long they had been working with Newark with the LED street light program, and Mr. Lynch advised that they had done this approximately two (2) years ago. Mr. Lynch indicated that they got the product in at the end of 2015 and it was fully installed by approximately February 2016. Mr. Hutchison asked how long it takes to get the product once it is identified that a municipality wants to proceed. Responding, Mr. Lynch stated his belief that the order was placed in late November and the product was received from the vendor in the first part of January.

Mr. McCullar explained that they already had contracts with vendors, had gone through a couple of phases of installation, and vendors had held the prices for about a year-and-a-half through each phase of it. He noted that the maintenance costs for these lights go down tremendously since they last multiple years, as opposed to high-pressure sodium lights, and a truck does not have to roll out periodically to maintain them, which is a big cost savings. Mr. Corbin noted that LED street lights are available that have a 10-year warranty, which indicates a high faith that the lights will not have to be replaced for 10 years.

Mr. Blakeman advised that the City of Dover thought this was such a good idea that they had been using these kinds of lights for several years. He noted that all new and replacement lights are this type and they can be seen on Route 8; however, he expressed appreciation for the help.

Ms. Arndt questioned if funding for rebates would come from the annual fee or if this would be a pass-through from federal grants. Responding, Mr. Corbin stated that this is included in the fee.

Mr. McCullar noted that they do not rely on any additional federal grant or local grant money, stating that they designed the program based on the ability to stand alone if they are going to have to do it themselves. However, he stated that they will obtain grant money if they can.

Mr. Lynch added that they made sure to include in the program a component that the contractors would look for other availabilities for funding, and the purpose of the program was not to supplant those programs but to complement them. He noted that if there was a means to take an incentive that the State is offering, those dollars could be used in efforts that were not being funded.

Mr. Anderson questioned if there had been progress in getting efficiency in helping to meet some of the State's Renewable Portfolio Standards (RPS). Responding, Mr. McCullar stated that there would be a benefit since the State's RPS is based off the amount of KWh sales that a municipality consumes. He noted that when the number of sales and the costs are reduced through efficiency, the compliance cost for renewables is also reduced, so they work hand in hand.

Mr. Anderson asked how the program works when it comes to key accounts management and how often the City could expect to have access to someone. He asked if they would have a certain number of people in Delaware who would go around and help those who need it. Responding, Mr. Cawley stated that, with a full complement of all nine (9) communities, it would be reasonable for them to have two (2) or three (3) dedicated account managers, with each serving two (2) or three (3) communities, noting that size would make a difference. He explained that their program currently has four (4) key account managers serving 25 communities that are spread out over a three-hour drive in either direction. Mr. Cawley advised that they are there every month and have regular meetings, usually with the utility

manager, but sometimes with city managers. He advised that these individuals could go over the progress of the program, discuss directional priorities, and coordinate on publicity. Mr. Cawley stated that they would co-brand things, and the City's emblem could be included with the program emblem on advertising and communications, so that there would be instant recognition that the City was offering the service.

Mr. McCullar explained that DEMEC would be working very closely with the program, noting that Mr. Lynch's title is Vice President of Asset Development. He explained that they consider energy efficiency to be an asset, just like a generation plant would be, and they would be working very closely with Efficiency Smart. He stated that their own people, including Mr. Lynch and others, would be available to work with each of the communities to make sure that the program is successful.

Mr. Anderson questioned if any of their programs would involuntarily restrict access to electricity at certain peak hours and if meters would suddenly kick people off. In response, Mr. McCullar advised that they would not.

Mayor Christiansen noted that it had been stated that account representatives would be working with each of the municipalities. He asked if an accurate report could be provided each month for the previous month. Responding, Mr. Corbin indicated that monthly reports could be provided to all participants and could be tailored to a municipality's specific needs. Mayor Christiansen asked if they would work with the City's utility director and City Manager to format a readable document for members of Council, and Mr. Corbin indicated that this could be done.

Mr. Anderson asked if the City would be required to be a full member or if it could participate as an associate member. In response, Mr. McCullar stated that the City could participate in the program on an equal footing with all other DEMEC communities and the cost and level of service would be the same.

Mr. Anderson noted that the annual cost would be approximately $700,000 and that it had been stated that the benefit ratio would be two (2) to one (1). He asked how long it would be before the City would start to recoup this cost. In response, Mr. Cawley advised that the annual cost would be close to $700,000 and, on average, there would be approximately a 12-year life for the measures, although some of the measures would go for up to 20 years. He explained that, from a payback perspective, typically the crossover point when the benefits are greater than the cost comes in around year seven (7) or so for the program.

Ms. Arndt asked if they would be willing to offer the City customer contact information so that the City could reach out to other municipalities to get their thoughts on the experience. Responding, Mr. Corbin indicated that referrals could absolutely be provided. He advised that Mr. Eric Norenberg, City Manager of Milford, used to be the City Manager in Oberlin, Ohio, which was one (1) of their long-term participants and would be happy to talk about the program.

Mr. Anderson moved that this matter be referred to staff for review, noting that he would like to hear back in July what they think. The motion was seconded by Mr. Sudler.

Mr. Slavin asked if there could be an earlier report during the budget deliberations.

Mrs. Donna Mitchell, Acting City Manager, stated that she would try to bring something forward during the budget deliberations. Mr. Slavin asked Mrs. Mitchell to remember that members wanted to have a conversation about this program during the budget. Responding, Mrs. Mitchell stated that this could be done because this would be a budgetary decision if members decided to go this route.

The Committee recommended referring this matter to staff for review.

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

By consent agenda, Mr. Hare moved for acceptance of the Council Committee of the Whole Report, seconded by Mr. Lewis and carried by a unanimous roll call vote (Mr. Sudler absent).

QUARTERLY REVENUE REPORT

Members were provided the Quarterly Revenue Report as of March 31, 2017

By consent agenda, Mr. Hare moved for acceptance of the Quarterly Revenue Report as of March 31, 2017, seconded by Mr. Lewis and carried by a unanimous roll call vote (Mr. Sudler absent).

SEMI-ANNUAL INSPECTION BY CITY MANAGER - ROBBINS HOSE COMPANY

Staff requested that the report on the semi-annual inspection by the City Manager be deferred until May 22, 2017.

By consent agenda, Mr. Hare moved to defer the semi-annual inspection until May 22, 2017, seconded by Mr. Lewis and carried by a unanimous roll call vote (Mr. Sudler absent).

SPECIAL ELECTION TO FILL VACANCY - ROBBINS HOSE COMPANY - TERM TO EXPIRE DECEMBER 31, 2017 - FOURTH ASSISTANT FIRE CHIEF - WILLIAM BRADLEY

Members were provided the results of the April 17, 2017 Robbins Hose Company Special Election for consideration, as follows:

Fourth Assistant Fire Chief - William Bradley

By consent agenda, Mr. Hare moved for acceptance of the Fourth Assistant Fire Chief for Robbins Hose Company No. 1 for the year 2017, seconded by Mr. Lewis and carried by a unanimous roll call vote (Mr. Sudler absent).

2017 REGULAR MUNICIPAL ELECTION RESULTS

Mrs. Traci McDowell, City Clerk, reported the results of the 2017 Municipal Election held on April 18, 2017, as certified by the Election Board, as follows:

AT-LARGE

Timothy A. Slavin (Unopposed)

FOR FIRST DISTRICT CITY COUNCIL

William J. Garfinkel	132	(25.58%)
Matthew J. Lindell	172	(33.33%)
Tanner W. Polce	212	(41.09%)

The Total Votes Cast for 1st District City Council were 516, which is 7.23% of 7,134 Total 1st District Registered Voters.

FOR SECOND DISTRICT CITY COUNCIL

Mr. James J. Galvin, Jr.	160	(32.39%)
William F. Hare	334	(67.61%)

The Total Votes Cast for 2nd District City Council were 494, which is 7.53% of 6,560 Total 2nd District Registered Voters.

FOR THIRD DISTRICT CITY COUNCIL

Lance E. Moffa	30	(8.90%)
Fred A. Neil	**280**	**(83.09%)**
Jane E. Rolfes	27	(8.01%)

The Total Votes Cast for 3rd District City Council were 337, which is 5.56% of 6,061 Total 3rd District Registered Voters.

FOR FOURTH DISTRICT CITY COUNCIL

David L. Anderson (Unopposed)

Mr. Neil moved for approval of the Election Results as reported by the City Clerk, seconded by Mr. Cole and unanimously carried.

EVALUATION OF BIDS - SOUTH LAKEVIEW DRIVE DRAINAGE IMPROVEMENT PROJECT

Mrs. Donna Mitchell, Acting City Manager, advised that the South Lakeview Drive Drainage Improvement project to alleviate the flooding of Lakeview Drive was started some time ago, and the design of the project was originally funded through Community Transportation Funds (CTF). She indicated that the CTF agreement was sponsored by Representative Darryl Scott and Senator Brian Bushweller; however, the construction aspect of the project was not funded by a CTF agreement and there was no money in the budget at the time to finish the project. Mrs. Mitchell advised that $105,000 was currently available, due to sales of equipment and vehicles during the past year, and

she recommended utilizing some of these funds to complete the project. She noted that the bids would expire in May; therefore staff was trying to move forward.

Staff recommended awarding the contract to Gateway Construction Corporation for the City of Dover South Lakeview Drive Drainage Improvement Project, Bid #17-0023PW, for the amount of $38,930.00.

In response to Mr. Lewis, Mrs. Mitchell stated that this was the lowest bid and $38,930 of the $105,000 would be used for the project.

Mr. Hare moved to award the contract to Gateway Construction Corporation for the City of Dover South Lakeview Drive Drainage Improvement Project, Bid #17-0023PW, for the amount of $38,930.00, as recommended by staff. The motion was seconded by Mr. Hutchison and carried by a unanimous roll call vote (Mr. Sudler absent).

REZONING REQUEST FOR PROPERTY LOCATED AT 1408, 1412, AND 1416 COLLEGE ROAD - FIRST READING OF PROPOSED ORDINANCE #2017-05

A request was received to rezone properties located at 1408 College Road, consisting of 0.26+/- acres; 1412 College Road, consisting of 3.42+/- acres; and 1416 College Road, consisting of 0.80+/- acres, owned by The Most Worshipful Prince Hall Grand Lodge of Free and Accepted Masons of the State of Delaware, Inc. The property is currently zoned R-8 (One-Family Residence) and the proposed zoning is IO (Institutional and Office).

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

Mr. Hare moved to refer the request to the Planning Commission on May 15, 2017 and set a public hearing before City Council for June 12, 2017 at 7:30 p.m. The motion was seconded by Mr. Anderson.

Mr. Anderson asked if this rezoning was related to cleaning up non-conforming uses. Responding, Mr. Dave Hugg, Acting Director of Planning and Community Development stated that it was. He noted that two (2) of the parcels were zoned residential but used as institutional, and the rezoning would make all three (3) of them consistent.

The motion to refer the request to the Planning Commission on May 15, 2017 and set a public hearing before City Council for June 12, 2017 at 7:30 p.m. was carried by a unanimous roll call vote (Mr. Sudler absent).

In accordance with Section 1-9 of the Dover Code, Council acknowledged the First Reading of Proposed Ordinance #2014-02 as read by the City Clerk, by title only, as follows:

> AN ORDINANCE AMENDING THE ZONING ORDINANCE AND ZONING MAP OF THE CITY OF DOVER BY CHANGING THE ZONING DESIGNATION OF PROPERTY LOCATED AT 1408, 1412, AND 1416 COLLEGE ROAD

ACTING CITY MANAGER'S ANNOUNCEMENTS

Mrs. Donna Mitchell, Acting City Manager, informed members that there would be a Muslim American Unity rally on Legislative Mall on Wednesday, April 26, 2017 from noon to 2:00 p.m.

Mrs. Mitchell advised that the City's Leaf Compost and Wood Chips Giveaway would be ongoing on Fridays and Saturdays through the end of May.

Mrs. Mitchell thanked the City Clerk's Office staff for their work and efforts on the Municipal Election, the Police Department for their Spring Jam last Thursday, and the Public Works Department for their work on Spring Clean-Up during the previous week.

COUNCIL MEMBERS' ANNOUNCEMENTS

Mr. Neil advised that, during the April 20, 2017 tourism meeting, there was discussion on the DE Turf Sports Complex and how it may affect the area, particularly Dover. He stated he thought it positive that traffic was not a bad as the newspapers had indicated and that it went smoothly. Mr. Neil noted that license plates showed that visitors to a tournament at the complex came from as far as Ohio and Texas. He stated that it was good news for Dover that motels and restaurants did well, noting that this was not official information and no head count was done per se. Mr. Neil indicated that the new website for tourism was exciting and suggested looking at it to see what had been done and how it affects Dover. He noted that they were gearing up for Dover Days and the City's 300th Anniversary.

Mr. Hutchison stated that the 2017 City of Dover Special First District Municipal Election would be held on Tuesday, May 16th, 2017, between the hours of 7:00 a.m. and 8:00 pm. He advised that the polling place would be the Elks Lodge, #1903, 200 Saulsbury Road. Mr. Hutchison stated that additional information was available on the City of Dover website at www.cityofdover.com by clicking on the Election button, or by contacting the City's Clerk's Office at 736-7008 or by email at cityclerk@dover.de.us.

Mr. Hare questioned when there would be information regarding televising Council meetings. Responding, Mrs. Traci McDowell, City Clerk, stated that she was unsure when equipment would be fully installed; however, there would be a walkthrough on the following day.

Mr. Anderson thanked their friend and college Mr. James Hutchison for many years of great service to the City and everything he had done, noting that it had been a pleasure serving with him. Mr. Slavin noted that there would be a formal ceremonial farewell.

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

Meeting adjourned at 8:28 p.m.

TRACI A. McDOWELL
CITY CLERK

All ordinances, resolutions, motions, and orders adopted by City Council during their Regular Meeting of April 24, 2017, are hereby approved.

ROBIN R. CHRISTIANSEN
MAYOR

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



LEAD360 Awards Ceremony

City of Dover
April 24, 2017

LEAD 360

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

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

LEAD 360

To date LEAD360 has seen:

- ✓ More than 6,500 projects and BIG IDEAS
- ✓ Engaged 1 Million young people
- ✓ Worked with over 40 National Partners
- ✓ More than 1Million impressions on Twitter and Instagram
- ✓ Impacted more than 12Million lives



LEAD 360

Delaware's 2017 Phase 1 National Finalists

Congratulations!



3B Brae's Brown Bags- Braeden Mannering

9,000 Lives Impacted
700 Hours Generated
550 People Activated

The Inspiring Project- Chase Marvil

91,000 Lives Impacted
2,000 Hours Generated
2,000 People Activated

LEAD 360

This year we had 7 Mayors in Delaware commit to host and promote the LEAD360 Challenge in their city.

City of Dover: Mayor Robin Christiansen

Town of Georgetown: Mayor Bill West

City of Lewes: Mayor Ted Becker

City of Milford: Mayor Bryan Shupe

City of Newark: Mayor Polly Sierer

City of Seaford: Mayor David Genshaw

City of Wilmington: Mayor Mike Purzycki

LEAD 360

2016-2017 State of Delaware

Phase 1 Results

104 Projects

16,619 Volunteers

39,829 Volunteer Hours

150,014 Lives Impacted

Over $938,000 Financial Impact

LEAD 360

2016-2017 State of Delaware

Phase 2 Results

16 Activation Projects Completed

Delaware LEAD360 Impacted 7,455 Lives

=

Over $49,000 Financial Value

LEAD 360

Reagan & Payton Garnsey

Alex's Lemonade Stand



LEAD 360

Caesar Rodney High School JDG

Positive Post-it Notes



LEAD 360

ASPIRA & Spanish Club at Dover High School

Help Haiti





LEAD 360

Positive Outcomes Charter School JDG

Canned Food Drive





LEAD 360

Positive Outcomes JDG
Chipman Middle School JDG

Smyrna Middle School JDG
Milford Central Academy JDG

Parks & Community Clean Up



LEAD 360

Landon Bailey

iMove

iGive





LEAD 360

Holy Cross Knitting Club





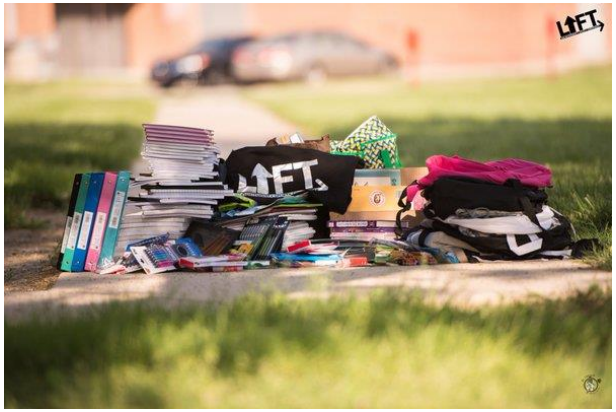


LEAD 360

Mayor's Top Project

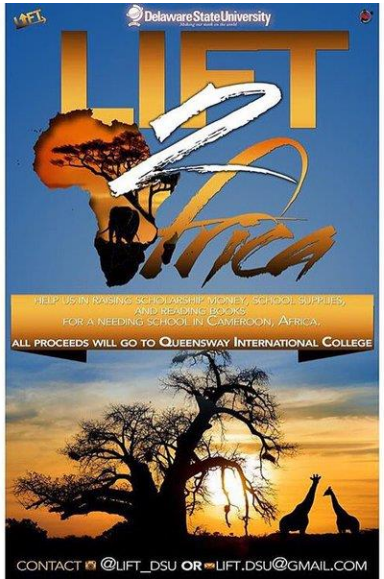
Antonio Foundjing

LIFT2AFRICA





LIFT
ENLIGHTENMENT ▸ UPLIFT ▸ CONFIDENCE







LEAD 360

City of Dover

Phase 1 Results

9 Projects

679 Volunteers

4,679 Volunteer Hours

3,612 Lives Impacted

Over $110,000 Financial Impact

LEAD 360

2016 Phase 2 Activation Participants

Thank you for participating!







University of Delaware Parking Services
MOT Charter 2nd & 3rd Grades
Braeden Mannering
St. George's High School
Greater Newark Boys & Girls Club
Western Sussex Boys & Girls Club
Martina Duffy
Nor Enterprises
Laverty Lane Housing
Seaford High School JDG
Delmarva Christian School
William Henry Middle School Stars Program
Delaware SIA Student Leaders

LEAD 360

2016 Phase 2 Delaware Winners!

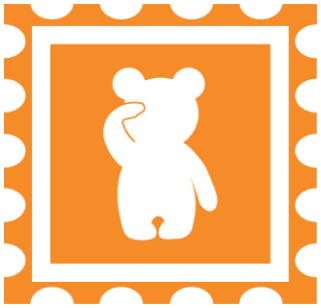
Congratulations!



Score on Hunger

UD Parking Services

3,289 lbs of food = **$11,487** Financial Value



Teddy-Grams For Troops

William Henry Middle School Stars Program

155 stuffed animals = **$2,325** Financial Value



Survivor Packs

Seaford High School JDG

61 packs = **$915** Financial Value

LEAD 360

2017 National Winner & Project



Emma's Art Cart

Health & Wellness

Emma Stumpf

LEAD 360

Over the course of this year, we will track
the collective impact of this project all over the country.

Emma Stumpf

Health & Wellness

Emma's Art Cart

We invite individuals, organizations, schools, companies, and communities to participate in LEAD360 through Emma's Art Cart!
Jefferson Awards will be given to those who make the biggest impact in the State of Delaware.



LEAD360

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

COUNCIL COMMITTEE OF THE WHOLE

The Council Committee of the Whole Meeting was held on April 25, 2017 at 6:01 p.m., with Council President Slavin presiding (departed at 6:52 p.m. and returned at 6:53 p.m; departed at 7:37 p.m. and returned at 7:38 p.m.). Members of Council present were Mr. Anderson (arrived at 6:06 p.m.), Mr. Neil, Mr. Lewis, Mr. Cole, Mr. Hare, and Mr. Hutchison. Mr. Sudler was absent. Mayor Christiansen (departed at 8:10 p.m.) was also present. Civilian members present for their Committee meetings were Mr. Keller (*Safety Advisory and Transportation*), Ms. Arndt and Mr. Blakeman (*Utility*), and Mr. Shevock (*Legislative, Finance, and Administration*). Mr. Shelton (*Safety Advisory and Transportation*) and Dr. Stewart (*Legislative, Finance, and Administration*) were absent.

SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

The Safety Advisory and Transportation Committee meeting was held with Chairman Hutchison presiding.

AGENDA ADDITIONS/DELETIONS

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

Presentation - Lights On, Crime Out - Restoring Central Dover (Chanda Jackson, NCALL Community Engagement Specialist)

Dr. Chanda Jackson, Community Engagement Specialist, NCALL, introduced Mr. David Clendaniel, Chair, Restoring Central Dover Safety Work Group, and Mr. Orlando Short, Restoring Central Dover Community Engagement Work Group.

Mr. David Clendaniel advised that Restoring Central Dover was born out of concerns about safety in downtown Dover for residents, businesses, and economic development, and he stated that a lot of improvements had been made. He noted that two (2) items from the City of Dover annual crime report stood out to him, as follows: 1) the police force does a great job and solves crimes at almost twice the national average rate; and 2) almost every crime category increased in 2016 from 2015. Mr. Clendaniel stated that the purpose of the Lights On, Crime Off initiative was to help deter crime in central Dover and in the Restoring Central Dover District.

Mr. Clendaniel reviewed a presentation entitled, "Lights On Crime Off Campaign - April 25, 2017." He explained that having lights on in houses deters crime and improves safety, noting that the National Institute of Justice reported that improved street lighting decreased crime by 21%, as stated in a 2008 study. Mr. Clendaniel stated that the hope was to engage the citizens of Dover in helping to enhance City lighting by passing out light bulbs, providing education on crime and energy conservation, and asking people to sign a pledge to keep their lights on and report crime when they see it.

Mr. Clendaniel explained that Restoring Central Dover had learned from the Dover Police Department that converting lights to LED on New Street had enhanced visibility on cameras. He noted that the cost of conversion can be recouped within five (5) years due to energy savings and stated his understanding that Delaware Sustainable Energy has loan programs for municipalities to

make such conversions. Mr. Clendaniel asked members to consider funding LED street light improvement in the City's budget both this year and next year, stating that safety should be paramount.

Mr. Lewis asked what the City was currently paying for bulbs. Responding, Mrs. Donna Mitchell, Acting City Manager, stated that she was unsure of the cost of bulbs but noted that she had provided the cost for LED lights to NCALL. She advised that the Fulton, Mary, and Clara Street area had already been mapped out for LED light replacement and Senator Brian Bushweller is also contributing some funds toward it.

Mr. Hutchison noted that Newark had already moved forward with regard to the light issue and asked if staff had met with Newark in this regard. Responding, Mrs. Mitchell advised that staff had not met with Newark. She stated her belief that Newark had done their light replacement through the Delaware Municipal Electric Corporation (DEMEC) and noted that she would be meeting with DEMEC in regard to their presentation during the Council Committee of the Whole/Utility Committee meeting of April 11, 2017. Mr. Hutchison suggested sending a representative to Newark to see exactly what they had done and to look at the actual savings, since Newark had been doing this for a number of years.

Mr. Neil stated that there was no question about lighting being a key to crime prevention; however, he expressed interest in seeing what kind of pushback there would be because light can also be disturbing to those inside the house. He thanked NCALL for this phenomenal initiative.

Mr. Clendaniel indicated that this program had been very effective in a number of cities around the East Coast, including locations in Massachusetts, as well as Cape May and Asbury Park, New Jersey. He noted that NCALL had not created the name of the Lights On, Crime Off program but honored other cities by using this name. Mr. Clendaniel advised that there was no reason that this program could not work in Dover.

Mr. Anderson asked if more lights were needed in some alleys, in addition to replacements, and if the Public Works and Police Departments were coordinating regarding which alleys most needed enhancement. Responding, Mr. Orlando Short advised that efforts to identify additional lighting, not only replacement lighting, were underway. He stated that he was scheduled to do a ride-along with Lieutenant Christopher Hermance to identify those alleys that most needed lighting. Mr. Short indicated that some alleys were unpaved, including a dirt alley on Cecil and West Streets, and stated his belief that the Public Works Department was currently doing something with that alley. Mr. Anderson noted that the back of Cecil Street, from Governors Avenue to West Street, is dark.

Mr. Hutchison advised that, for the first time in a long time, he was extremely impressed with what was being done downtown. He thanked NCALL and everyone working in partnership in the area being discussed, including Kirkwood Street, Kings Highway, New Street, and Division Street, noting that these efforts would make a difference. Mr. Hutchison stated his firm belief that home ownership was the way to go. He indicated that he would wholeheartedly support these efforts when Council moves forward with the budget. Mr. Hutchison expressed the need to work hard to address these issues, which would include funding for them as well.

Mr. Slavin moved to recommend endorsing and supporting this program, seconded by Mr. Anderson and unanimously carried.

Proposed Ordinance #2017-06 - Amending Chapter 70 - Offenses and Miscellaneous Provisions, Section 70-2 - Weapons Generally (Sponsors: Cole and Hutchison)

Mayor Christiansen advised that he was in favor of Proposed Ordinance #2017-06.

Deputy Chief Marvin Mailey reviewed Proposed Ordinance #2017-06, explaining that Dover High School wants to participate in a marksmanship program that 12 high schools within the State of Delaware were currently participating in. He stated that the only thing holding back the Capital School District was the City's ordinance pertaining to weapons ranges. Deputy Chief Mailey advised that the proposed amendment would only allow weapons ranges for school-sponsored projects, such as the marksmanship program, and a typical citizen would not be able to open a range on their property. He stated that the Proposed Ordinance would allow young people in the Capital School District the chance to compete, earn scholarships, etc.

Responding to Mr. Hutchison, Deputy Chief Mailey confirmed that it was specifically the ROTC program that was being discussed. He advised that he had attended a meeting regarding the program with Major John K. Murphy, USAF (Retired), Senior Aerospace Science Instructor at Dover High School; Mr. Dan Shelton, Superintendent of Schools, Capital School District; and other School Board members. Deputy Chief Mailey indicated that Major Murphy had done a great job explaining the safety protocols in place for the school program, and the range would be self-contained in a classroom set up with individual firing lanes where competitors could fire CO2 rifles with small pellets. He stated that these are not BB-style pellets but flat, roundish disks that compress as soon as they hit a solid backing, and bullet backers at the end of each lane would collect the spent rounds. Deputy Chief Mailey indicated that there was no chance of ricochet or people being injured, and participants would all be ROTC students enrolled in the program. He noted that three (3) ROTC personnel on the range would oversee the event, and there would be no spectators on the range. Deputy Chief Mailey advised that the CO2 rifles would be kept in the School District under several layers of security, so only the adults in charge of the ROTC program would have access to them and the kids would see one (1) of the adults to sign the weapons out. He stated that, he assumed, the weapons would only be taken out for practice and competition. Deputy Chief Mailey stated that, while in transit, the rifles would be overseen by the ROTC supervisors.

Mr. Cole advised members that due to Councilman Hutchison's impending departure, Councilman Neil had graciously agreed to be a co-sponsor of the Proposed Ordinance.

Mr. Cole stated that 12 other high schools in the State have such programs, which had all been very successful. He indicated that there had never been any issues and the program would provide the students with a great opportunity. Mr. Cole indicated that he supported the Proposed Ordinance.

Mr. Lewis noted that he had served on the Capital School District Board and had always been a supporter of the ROTC. He indicated that he thought this was a good program and commended Major Murphy and his colleague for starting it. Mr. Lewis asked if Deputy Chief Mailey had gone to check out the area and what his position was. In response, Deputy Chief Mailey advised that he formerly served in the Air Force and was well aware of their comprehensive rules and regulations.

He noted that there are levels of safety and procedures in place to make sure that the participants and the range officers are safe. Deputy Chief Mailey explained that, in addition to being 33 feet away, participants also have to wear ear, eye and arm protection, as well as gloves, to ensure their safety. He indicated that he had watched how matches would be conducted and the risk was low. Deputy Chief Mailey noted that the Dover Police Department has a School Resource Officer on the premises who is aware and in favor of the proposed program. Deputy Chief Mailey advised members that he was also in favor of it and the Dover Police Department thought it was a good thing for the youth of Dover. Deputy Chief Mailey stated that there is a good partnership between the Dover Police Department and the Capital School District.

Mr. Lewis stated that he supported the ordinance amendment.

Major Murphy informed members that a young, female, freshman college student won the first gold medal at the Olympics last year, and she had started shooting in a non-ROTC marksmanship program at her high school. He stated that he had been impressed by this and thought that there was an opportunity to get kids on board with marksmanship. Major Murphy advised that Dover High was fortunate that some of their cadets would receive scholarships to the Air Force and the Army; however, he noted that students do more than 80 things every year with their color guards, drill team, and raider team, and they do not receive scholarships. Major Murphy indicated that the marksmanship program would allow kids to go to college on scholarships so that they can receive an education while doing something that they love. He noted that the program would educate kids on firing weapons safely using small pellets, not .22's, .38's, or .45's as some people had believed. Major Murphy advised that it would be a very safe program with marksmanship standards, so that if there is a misfire, they just fall to the ground. He indicated that, in the last eight (8) years, the Air Force had expressed a wish for this program, which the Army, Navy, and Marine Corps all have. Major Murphy stated that it was a great program and urged members to support it.

In response to Mr. Keller regarding the location of the program, Major Murphy advised that it would be in the Junior ROTC classroom at Dover High School, noting that 33 feet was needed and they currently have 40 feet. He stated that three (3) targets could be set up in front of the classroom, the door would be locked, and the only people present would be the three (3) cadets firing and the range officers. Major Murphy indicated that windows were available in the classroom for spectating.

Mr. Hutchison stated that one of the most impressive opportunities at Dover Air Force Base is watching the Junior ROTC State-wide competition, which creates pride in what young people are doing. He thanked the United States Air Force for their leadership.

Mr. Anderson moved to recommend adoption of Proposed Ordinance #2017-06, seconded by Mr. Lewis and unanimously carried.

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

Meeting adjourned at 6:31p.m.

UTILITY COMMITTEE

The Utility Committee meeting was held with Chairman Cole presiding.

AGENDA ADDITIONS/DELETIONS

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

Presentation - Low Income Residential Utility Programs Under Consideration or Approved by the Delaware Energy Efficiency Advisory Council (EEAC) (Charles T. Kistler)

Mr. Harold Stafford, and Mr. Charles Kistler, Delaware Energy Efficiency Advisory Council (EEAC) reviewed a presentation, entitled "City of Dover Briefing - April 25, 2017." Mr. Stafford explained that the purpose of the EEAC programs was to look at ways to work with their partners to make energy efficiency programs available to the low-income community in the City of Dover and around the State. In regard to the HELP Initiative, Inc., he stated that the acronym HELP stands for healthy homes, energy-efficiency, lead-safe, and people-centric. Mr. Stafford advised that the focus of this initiative was to look at ways to instill best practices to assist low-income individuals to not only conserve energy, but to look at ways that they can reduce their energy consumption and their energy costs.

Mr. Neil questioned if there were lights or systems available that would cause a light to flash so that a person who had an emergency could identify their area to an ambulance that is responding. He indicated that there used to be such lights; however, they were no longer available and this question was important to many seniors. Mr. Slavin stated that he had worked with Mr. Neil on this issue for Wild Meadows 10 years ago, and they had purchased washers that were placed in the bottom of sockets. He explained that if they are turned on twice they will blink to alert an ambulance.

Responding to Mr. Neil, Mr. Kistler stated that he liked the concept of using flashing lights to indicate a problem inside the house. He advised that he was previously involved in monitoring residential and commercial alarms on a nationwide basis, using megacenters, so he had some sense of the requirements. Mr. Kistler advised that the wireless pendants for those who have fallen and can't get up, had a connection to a light that flashed. He was unsure whether this was available but indicated that he could find out. Mr. Kistler pointed out that this would put an additional layer of value on the idea of not just putting a light out to keep the element of crime away, but also to protect the individual on the inside should they have a problem.

Mr. Neil commended Mr. Kistler and Mr. Stafford for the thought that goes into to their initiatives and thanked them for their efforts. Referring to the renewable Smart Signs, Mr. Neil stated that he thought this type of sign could be placed in front of City Hall.

Ms. Arndt noted that Mr. Kistler and Mr. Stafford had expressed the hope of influencing behavior, and she commented that this was probably their heaviest lift. She stated that she liked the solar LED light bulb, which is something that works without having to think about it. Ms. Arndt questioned if they had thought about programmable thermostats for energy efficiency within homes. In response, Mr. Stafford advised that there is a cost factor for programmable thermostats and noted that they were trying to have minimal invasion into people's homes, initially. He indicated that they

would be able to look at ways to acquire programmable thermostats to put in individuals' residences later, depending on the funding source.

Mr. Kistler indicated that there is a moment of truth when they are in front of someone and are about to install an LED light bulb. He noted that there is a great deal of information that could be exchanged but they must glean as much as possible, while being succinct, before walking away. Mr. Kistler advised that the community energy centers in Dover have many resources that can benefit someone who has been identified through putting in a light bulb, and he explained the need to know what the script is when walking up to people. He noted that this does not involve just screwing in a light bulb but understanding the disposition of the individual in the house, and there is a lot of detail. Mr. Kistler indicated that there is much to be gained through the experience, but it has to be done quickly.

Mr. Kirby Hudson, Assistant City Manager, indicated that every Monday there are individuals in the City of Dover Customer Service Department who habitually have issues with their bills and are subtly directed to the help desk in the lobby. He noted that it is up to these individuals to decide whether or not they want to take advantage of the programs. Mr. Hudson advised that this was part of changing the overall behavior. Mr. Kistler noted that an energy educator comes to the City's office every Monday.

Mr. Cole asked Mr. Kistler if they were looking for action from the Committee tonight or if their intent was just to provide a presentation. Responding, Mr. Kistler stated that he thought their obligation was to keep members informed and they were unsure if the City was getting information. He stated that he wanted to make sure to tell members about settlement funds, Senate Bill 150, and EEAC. He noted that programs were being put forward and he did not want those programs to be obligated without some buy-in. Mr. Kistler explained that there was a social justice cause to protect the people in the community who are vulnerable and in the most need, and he indicated that there was an obligation to make sure that this happens.

Mr. Hare asked how it can be determined that those in need are protected and questioned what would happen if he came in and asked for help because he was behind on his electric bill. Responding, Mr. Stafford advised that the energy educator is aware of an array of services and would begin with the basics and discuss how to prevent the person from going into arrears. If they are in arrears, he explained that they would discuss the resources that are available through various social service agencies to assist them in getting out of arrears. Mr. Stafford noted that these individuals would then be put on a budget plan.

Mr. Hare noted that there are people in arrears who make six figures. Responding, Mr. Stafford advised that those in the program must be eligible by income and normally have to meet 200% of poverty to be eligible for the program. Mr. Kistler advised that there are two (2) tiers to the approach, as follows: 1) an assessment within a working environment, such as the customer service center described by Mr. Hudson; and 2) actually going out to look at the property that was assessed at the customer service center. He explained that this combination provides a holistic view.

Mr. Hare stated that he thought it was important to make sure that they were not helping someone who just did not know how to pay their bills. Mr. Kistler commented that there is a financial literacy component for low-income people.

Mr. Stafford noted that their intent was mainly to provide members with information. He noted that when the EEAC finishes their guidance document some time later this year, approximately $4M would be made available for developing programs to assist with energy efficiency needs. He indicated that the Delaware Economic Development Office (DEDO) received $6M to assist with commercial energy needs, and he indicated that members may want to think about that.

Presentation - Municipal WiFi (Rob Nicholson, Delmarva VOIP)

Mr. Todd Stonesifer, 115 North State Street, stated that he owns a real estate firm located at 27 West Loockerman Street. He advised that he had also founded an organization called Destination Downtown Dover, with a vision of energizing, revitalizing, or assisting various groups to revitalize downtown, and that with these three (3) hats, economic development becomes key. Mr. Stonesifer indicated that he would love to see some of the buildings in the downtown area filled, which would help with social aspects and also help his pocketbook, since he would hopefully be able to assist in accomplishing this. He stated that, in the pursuit of out-of-the-box ideas to make Dover even more attractive than it already is, he came across Mr. Rob Nicholson, who would be discussing some of the benefits of a municipal-sponsored WiFi system through the downtown area. Mr. Stonesifer noted that such a WiFi system could distribute information regarding low income residential utility programs, and there would be countless other ideas. He expressed his passion for downtown Dover.

Mr. Rob Nicholson, Director of Business Development, GetSecureNet, stated that he has approximately 15 years of experience in technology in the military and private industry and had also been very involved in economic development in Sussex County and throughout the State. He explained that a lot is heard about smart cities; however, he has a vision for Delaware to become the first smart state, which he thought was doable due to Delaware's unique size and industries. Mr. Nicholson explained that 10 years ago SecureNetMD was started, which focused on healthcare IT. He noted that some of their clients included every healthcare system from Cape Charles in Virginia to Christiana Hospital, wrapping around almost to Baltimore, except for Nanticoke. Mr. Nicholson stated that other clients not in healthcare wanted services and were brought onboard through Delmarva VOIP. He indicated that they were now going through a transformation and were rebranding as GetSecureNet so they could focus on other industries as well, taking some of the successes they had with healthcare. Mr. Nicholson advised that they partner with organizations and empower leadership to make better technology decisions and reviewed a presentation entitled, "MuniWIFI - Create a Connected & Engaged Community" ***(Attachment #1)***.

Mr. Neil stated that he serves as the City's liaison to the Kent County Tourism Board of Directors, and many of the things that Mr. Nicholson was discussing relate to the Board's planning in regard to where to go and what to do in Dover and Kent County. He also noted that Mr. Nicholson was discussing the downtown area, which is only part of Dover. Mr. Neil indicated that he loved the idea of what Mr. Nicholson was suggesting; however, he thought it might work better in certain segments as opposed to a City-wide approach. He commented on the concentration in the downtown area and noted that events held there are promoted actively through Kent County Tourism, and the City provides them funding for that purpose. Mr. Neil indicated that Mr. Nicholson's idea was great;

however, he suggested maybe putting smaller pieces in place before doing anything larger. Responding, Mr. Nicholson agreed, stating that he had worked on a project for the Lewes Historical Society digitizing old cemetery plots and digitizing those types of local attractions is important because it allows younger generations to get into history and understand more about the town. He agreed with looking at certain areas and focusing on them because the application may be different for downtown Loockerman Street and the main corridor versus some of the other areas. Mr. Nicholson advised that a phased roll-out is exactly what they would propose as a pilot program to initiate and get some traction. He explained that when someone accesses the downtown Dover website or WiFi splash page they could submit a five-question survey based upon free access. Mr. Nicholson indicated that this data could be collected, and the survey could then be revised and rolled out into a different area. He explained that these types of systems are highly scalable and can focus on specific areas, noting that looking at density and other items in an area may drive decisions, and in this way the system can be phased and rolled out over time. Mr. Nicholson related technology upgrading to vehicles, stating that one should not worry about the car, which is the device, but about the highway where the cars will go to drive. He indicated that he viewed this system as the backdoor and infrastructure to allow a roll-out into other areas.

Mr. Anderson asked if there would be a cost for a needs assessment. Responding, Mr. Nicholson stated that projects are typically rolled out in a couple of ways. He stated that he did not think it should be approached as a feasibility study, which would provide a yes or no. Mr. Nicholson advised that he had done a very high-level budget looking at Loockerman Street and some of the adjacent streets and estimated approximately $150,000 to provide coverage to this area, and possibly to The Green as well to capture some of the festivals. Mr. Nicholson noted that he would look to the City to tighten up some of the budget items, explaining that he would first need to better understand what members' goals are. He advised that the needs assessment would have no cost, and the only cost would be rolling out the pilot program in a highly concentrated area throughout Loockerman Street, which would be a good first step.

Mr. Anderson asked Mr. Nicholson to elaborate on the possible revenue streams mentioned in the presentation. In response, Mr. Nicholson stated that there are many opportunities for revenue streams, depending on the approach. He advised that they had seen scenarios such as bringing in a corporate sponsor for the entire WiFi. Mr. Nicholson explained that if 40,000 people connect to a splash page during the 4th of July celebration, this page could have sponsors that want to have their logo there. He also suggested partnering with Delaware Technical and Community College, other schools, or local businesses and charging them to be featured sponsors on a splash page during an event. Mr. Nicholson indicated that there is also indirect revenue through cost savings for efficiencies gained from an operational standpoint for offering public services for some of the City employees accessing the network.

Mr. Nicholson reiterated that there are a lot of options that would have to be better understood. He noted that he recommends to all of his clients offering free WiFi from day 1 and starting to collect information and get feedback. He stated that the emails would be collected and people would become engaged, and then monetizing the data or the splash page could begin.

Mr. Slavin explained that he had traveled to Auckland, New Zealand a year-and-a-half ago when his daughter was studying there. He noted that data plans for phones are universally expensive in New

Zealand, particularly in Auckland, which drives the need for WiFi, and the entire University of Auckland, over many city blocks, had one (1) WiFi network for all students. Mr. Slavin advised that probably eight (8) out of 10 times people decided where to go out to eat or have a cup of coffee based on whether there was free WiFi, which draws people in to live, spend money, and eat. He indicated that this also pushes safety up into some of the better places in town. Mr. Slavin stated that he found it amazing to watch what this smart city had done, noting that it was kind of a new utility that was being rolled out.

Mr. Slavin stated his assumption that the model that Mr. Nicholson had explained was an iterative model that is scalable. He stated his understanding that they begin with one (1) section and, based on their successes there, they report this to other places or replicate it, and Mr. Nicholson stated that this was correct.

Mr. Slavin asked if the $150,000 mentioned was a one-time or annual cost. Responding, Mr. Nicholson explained that this would be a one-time cost for construction and set-up, and he noted that they would partner with Mr. Harry Maloney, Electric Director, to get access to poles and tap into power.

In response to Mr. Slavin regarding the annual operating costs, Mr. Nicholson indicated that this is a key component that may be very low, depending on what access there is to fiber or internet, which would be part of the needs assessment. He estimated $1,200 to $1,500 on average; however, he advised that if the City already owned or was paying for access to high-speed internet, there was no reason that the downtown area could not be lit up off that. Mr. Nicholson indicated that he had talked to the Dover Public Library about possibly extending, because they have fiber coming in from the State, and he noted the possibility of being creative with some of those ideas. He explained that there are wires with wireless; however, using a point-to-point approach, a signal from the Social Security Office or City Hall could be redistributed throughout the entire downtown area if the elevation was high enough.

Mr. Slavin stated that he understood the concept of the 40,000 people watching fireworks who would want free WiFi; however, he assumed that small businesses downtown would want to stop paying for WiFi and get it for free. He stated that this would not be a bad thing and would be a friendly business incentive; however, it would lead to a question about risk and reliability. Mr. Slavin advised that reliability would have to be 100%, 365 days a year, 24 hours a day, and if people could not rely on it, they would not use it. He asked about the risks associated with turning on a network like this and who would become dependent upon it. In response, Mr. Nicholson stated that the City has Verizon fiber and he would not recommend going off that because wireless signal does not propagate through brick walls very well; therefore, a lot of small businesses would not be able to connect reliably. He indicated that it would be preferred, from an operational standpoint, that small businesses stay with Verizon. Mr. Nicholson explained that, from a security standpoint, everything is being passed through to a primary network for control and management, and security elements could be put in place. He noted that there are ways to segregate and compartmentalize certain data streams to pass that traffic back. Mr. Nicholson advised that if there was a City-wide network for all employees, they could connect via their cell phones and mobile devices. He indicated that there could be a specifically free public WiFi, and the speeds and reliability could be throttled and controlled. Mr. Nicholson stated that if 40,000 people flood in for a 4th of July weekend, data limits

could be placed on how fast they can pull, but public workers could be given higher priority. He noted that there are ways to compartmentalize and manage as long as data is passed through a primary network.

Mr. Slavin stated that he thought Mr. Nicholson's proposal was a great idea and he supported it; however, he explained that he was not convinced that it is a business that a municipal government has to own and operate. He noted that there is a quasi-government development authority that is focused on the downtown area and he suggested talking to the Downtown Dover Partnership or perhaps Mr. Stonesifer's group. Mr. Slavin advised that the City may be able to help facilitate this, whether financially or by using brands or other things. He stated that he was unsure that the City government would want to take on the burden of operating a new utility when it was struggling with decisions about how to operate a utility. Responding, Mr. Nicholson stated that he agreed and explained that there are different recipes in different municipalities in terms of who funds, builds, maintains, and runs a network, and who responds to phone calls. He recommended that the City not manage but support it, and that the City partner with a private company to come in. Mr. Nicholson explained that once this asset exists, a revenue source could be created by inviting outsiders in to roll internet service over top of the network. He noted that this would open up price competition, and would be a win-win for the consumer because having more players on the block would to drive prices down and/or drive features up. Mr. Nicholson reiterated that he would not recommend that the City get into the business of municipality ISP services.

Mr. Slavin noted that he was told 10 years ago by someone that he trusts that it is necessary to experience some pain in order to revitalize a downtown area, such as ripping up streets, laying in new infrastructure underneath, and sizing the infrastructure for where you want to be in 20 or 30 years, not where you are today. He explained that if the City is trying to grow the 24-hour population living downtown, it is necessary to make sure there is enough capacity for them to turn the showers on and flush the toilets when there are 3,000 more people living there than today. Mr. Slavin stated that it sounded like this was one (1) of those moments when the City could be laying in some of the infrastructure that is not as destructive to put in place.

In response to Mr. Slavin, Mr. Nicholson advised that five (5) towns, including Georgetown, were selected nationwide to participate in the federally-funded Cool & Connected Program, and Mr. Nicholson was involved in this. He explained that they have a concept of "dig once," which involves digging, laying, and building over capacity so that there is no need to turn brick or put a shovel in the ground again. Mr. Nicholson indicated that conduit is put in throughout, so complete scalability and over-capacity is built. He stated that there are a lot of programs that could fund some or all of it and there are creative ways to raise funding. He stated that there are E-Rates, the Cool & Connected Program, which would come in and help to plan out some of these items, and many federal and State resources that would help to make better decisions and navigate the new digital economy.

Mr. Hutchison stated that, when looking at the future of the City, there is a large population that is basically untouched, including Dover Air Force Base, Wesley College, Delaware State University, Delaware Technical and Community College, and Wilmington University. He indicated that the kind of visions and dreams being discussed would bring these types of people downtown. He stated that, in looking to capture the future, the population that the City had not reached out to was right

in its hands, and he thought that the City needed to create ideas and ways to bring them in and get them jobs.

Mr. Cole asked if action was looked for from this presentation. In response, Mr. Nicholson stated that they were looking for buy-in. He advised that he would love to meet with others who are holding the torch of getting Dover to the next level, to take inventory of the assets and initiatives that they can bring to the table. Mr. Nicholson advised that this was key for Georgetown, where they had someone from the Georgetown Historical Society that was also the director of emergency operations, as well as someone from the University of Delaware, Delaware Technical and Community College, and the Delaware Economic Development Office (DEDO). He indicated that he would like to get everyone in the same room, give the presentation again, and have everyone collectively rally around and pull from the same direction, which would be essential. Mr. Nicholson noted that in Georgetown there was a lot of overlap in what people were doing, and that aligning this and getting all the arrows going in the right direction would be crucial to Dover leveling up.

Mr. Hutchison moved to recommend that Mr. Nicholson have a follow-up meeting with the Acting City Manager to identify the individuals who need to be at the table and to see where to go from here. The motion was seconded by Mr. Slavin.

Mr. Nicholson stated that he could invite some of the partners they had worked with in relation to Georgetown, Laurel, and the University of Delaware to get all their heads together.

Mayor Christiansen stated that he would like the motion to reflect that he would assist the Acting City Manager in the efforts to facilitate the City moving forward.

The motion to recommend that Mr. Nicholson have a follow-up meeting with the Acting City Manager to identify those who need to be at the table and to see where to go from here, and that Mayor Christiansen assist the Acting City Manager in the efforts to facilitate the City moving forward was unanimously carried.

Annual Engineering Consultant's Report on the Operation and Maintenance of the Electric System - Fiscal Year 2016

Mrs. Donna Mitchell, Acting City Manager, stated that the Annual Engineering Consultant's Report on the Operation and Maintenance of the Electric System is required based on the City's bond covenants, which require an annual physical and financial assessment of the electric utility. She explained that an engineer came to Dover to perform the physical assessment and the City's financials from the audit from FY16 were also reviewed. Mrs. Mitchell reviewed the Conclusions of the report as stated in Section 1.4 of the Executive Summary.

Staff recommended acceptance of the report.

Referring to page 4-5, Revenue Margins and Unaccounted for Energy, Mr. Blakeman noted that the margins for 2014 were $20.9M, for 2015 were $28.6M, and for 2016 were $36.4M, and he questioned the reason for the big increase in 2016. Responding, Mrs. Mitchell stated that this was due to the negative congestion that the City had which was generating more revenue, and the power supply cost had also dropped. She advised that the fuel cost was down in the current market, so there

was a difference between what was budgeted and where the City ended up. Mrs. Mitchell stated that the City had a really good year.

Mr. Hare moved to recommend acceptance of the report, as recommended by staff. The motion was seconded by Mr. Hutchison and unanimously carried.

Mr. Hare moved for adjournment of the Utility Committee meeting. The motion was seconded by Mr. Hutchison and unanimously carried.

Meeting adjourned at 7:40 p.m.

LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

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

AGENDA ADDITIONS/DELETIONS
Mr. Lewis moved for approval of the agenda, seconded by Mr. Neil and unanimously carried.

Seed Funding Request from Big River Film Co., LLC for a Short Film to Celebrate the 300th Year of Dover
Mr. Nathan Cronk, Owner and Director, Big River Film Co., stated that he was scheduled to pitch the film project to the Economic Development Committee; however, there had not been enough members present to take a vote. He explained that Big River is a video production company that has been doing work in Dover for almost two (2) years, with offices at 117 Reed Street. Mr. Cronk advised that they were showing a video to people who are interested in helping them fund the project. He noted that they had put together several pieces for the downtown Dover area that had been on social media, including Facebook and YouTube. He noted that their first video alone had over 110,000 views in just the downtown Dover area.

Mr. Cronk and Mr. Harvath, Lead Producer and Director of Photography, Big River Film Co., presented a video introducing the Short Film Project to Celebrate the 300th Year of Dover *(as on file in the Office of the City Clerk)*.

Mr. Cronk advised that their goal tonight was to ask for $8,000 in seed funding to begin production on a five (5) to seven (7) minute film that would show Dover in a fresh and new way, bring new energy to the area, and highlight its rich history. He indicated that it would be pushed out online through Facebook and Youtube to get it in front of as many people as possible to continue a discussion about how great Dover is. Mr. Cronk explained that in 100 or 200 years, when celebrating the 400th or 500th anniversary of Dover, people will be able to look back and see the film as a time capsule of what it was like to be in Dover in its 300th year.

Members were provided a handout entitled, "Big River Film Co. - Dover, Delaware Short Film Production" ***(Attachment #2)***. Referring to page 3 - Production Costs, Mr. Cronk explained that they were seeking $8,000 in seed funding tonight, and an additional $12,000 would be funded by private

organizations who are interested in the project. Mr. Cronk advised that there would be some sort of branded credit at the end, as well as a few other perks. He indicated that it was critical for funding for the project to start soon and for it to be fully funded. Mr. Cronk stated the need to produce a film to be pushed out before the 300th year is over and to get cameras on the ground and rolling.

Mr. Cole asked if the City would own or have unlimited access to the video for marketing purposes or for any goodwill moving forward. Responding, Mr. Cronk advised that the City absolutely would have unlimited access, noting that they would be happy to make it available to anybody who would like to use it. He stated that the goal was to get as many eyes on it as possible. Mr. Cronk indicated that they were partnering with Destination Downtown Dover, the Downtown Dover Partnership (DDP), and Something LLC, which is an organization that is helping put together many things that are happening for the 300th year. He noted that the DDP's Facebook page is the platform that had been used to push out their first three (3) videos and would also be the platform for the fourth. Mr. Cronk indicated that they already have great viewership on Facebook, and it made sense to push the film out on the same platform.

Mr. Anderson asked what the goals were and where they were on their time frames. Responding, Mr. Cronk explained that they had been in the process of trying to get seed funding for several months and the goal was to have the video fully produced by the end of the year. He stated that they were anticipating pushing it out at the end of the year at the New Year's Eve celebration of the 300th year. Mr. Cronk noted that if they were not seed funded on the project by the end of next month, they would not be able to do it because of the time required, and would pull the plug on the project.

Mr. Neil asked if they had $12,000 in the bank for the project. In response, Mr. Cronk advised that they had no money in the bank and, if funded during the meeting, this would be their first actual money in the bank to do the project. He stated that several other organizations had told them they were interested in funding the project, and those contributions would provide them with $16,000. Mr. Cronk explained that the $16,000 included the $8,000 they were requesting from the City.

Mr. Neil asked what dollar amount would actually get them started working on the project. Responding, Mr. Cronk stated that $8,000 was needed and they could start rolling tomorrow with that amount.

Mr. Neil asked what would happen when the reel runs out and the other money is not there. In response, Mr. Cronk explained that they could produce a video project that would probably be on the scale of the first three (3) videos they produced in Dover with $8,000. He stated that if they were seed funded during this evening's meeting and unable to obtain any more funding above and beyond this, they would scale back the whole project. Mr. Cronk indicated that he could not tell members exactly what the scaled-back project would look like, noting that they were aiming for full funding.

Mr. Lewis noted that Mr. Cronk had indicated that this would be a documentary and asked if it would be a national documentary. He questioned where else it would be shown, other than Facebook and YouTube. Responding, Mr. Cronk advised that Facebook and YouTube would be the main places where they would plan to play it. He noted that they have a vision of doing a premiere of the film at the Schwartz Center and inviting the community to be there. Mr. Cronk explained that they

want the film to be something for the community to be proud of, something produced in Dover about Dover.

Mr. Lewis stated that he had concerns regarding the funding, noting that he had emailed Mrs. Donna Mitchell, Acting City Manager, about this earlier in the day, and he asked Mrs. Mitchell to read her email response for the record. Responding, Mrs. Mitchell stated that a separate bank account had been started for fundraising; however, from listening to the presentation this evening, she was unsure if this project was on the same track as the rest of the fundraising or if this would be General Fund monies. She indicated that she would have to comb through the budget to see where $8,000 could be found if it were to come from the General Fund.

Mrs. Mitchell advised members that a separate bank account had been set up for the Mayor's purpose of fundraising for the 300th anniversary. She noted that there was up-front money in some cases, such as a play at the Schwartz Center that had already been paid for and was being reimbursed as ticket sales come in. Mrs. Mitchell indicated that this was a loan from the General Fund, not a budgetary item, the loan was being paid back to the General Fund, and the Mayor was aware of that arrangement. Mrs. Mitchell reiterated that she was unsure if the film project was part of that arrangement or if it would be straight General Fund monies. She advised that it sounded like straight General Fund monies; therefore, she would have to comb through the budget to find the funding. Mrs. Mitchell stated that Council had transferred Economic Development money to the City Manager's budget to address the elimination of the Economic Development Office and there was a little money left there.

Responding to Mr. Lewis, Mrs. Mitchell advised that she did not think this was money that would be reimbursed. Mr. Lewis commented that this was a separate issue from what Mrs. Mitchell had emailed him.

Mr. Slavin stated that when the Economic Development Office was reconfigured, money was sent to the Mayor's budget for discretionary use for economic development and various initiatives, and he estimated that it was about $60,000. Responding, Mrs. Mitchell stated she thought that those funds were put in the City Manager's budget to cover the personnel expenses, etc., after the Economic Development Office employees left their tenure with the City. She indicated that she thought it was in the City Manager's budget, rather than the Mayor's budget, and these were the funds she had referred to. Mrs. Mitchell offered to double check where those funds were. Mr. Slavin asked that this be checked because the project seemed to be an economic development activity that the Mayor could support out of that money. Mr. Slavin noted that he was not speaking on behalf of Council.

Mayor Christiansen asked Council to consider that this celebration was moving forth basically with no cost to the City and it would be pay-as-you-go, because he did not feel it appropriate to ask for City money. He stated that the film project was particularly geared for downtown and economic development for the City. Mayor Christiansen indicated that if these funds were available, and it pleased Council to seed this money and have others assist with this, he thought an $8,000 investment was appropriate.

Mrs. Mitchell advised that there was enough money for this.

Mr. Slavin stated that the $8,000 could be granted as a challenge grant, with the City's money being given first and last. He indicated that the City could provide $4,000 at the outset and top off with the last $4,000 after Mr. Cronk had raised all of their funds. He asked if this kind of scenario would be helpful. In response, Mr. Cronk stated that it would be helpful, noting that another funder had told them they would give $4,000 if they could find a matching $4,000. Mr. Slavin noted that raising money is all about leveraging.

Mr. Cronk advised that if the City were to fund $4,000 now, they could go to their matching funder and get another $4,000, which would be the seed funding to start the project. He agreed that they could then come back to the City for $4,000 at the end.

Mr. Lewis advised that he could not support this proposal.

Mr. Slavin explained that this is typically how fundraising is done, and this approach would prevent $20,000 from being spent from any one (1) source and attract community support and resources.

Mr. Lewis advised that this was Mr. Slavin's prerogative. He questioned why people who are starving out on the street are not helped if the City is going to be giving away money like this.

Mr. Anderson stated that this seemed like an economic development initiative and noted that economic development monies are split between the funds because these activities benefit all funds. He was unsure if this would need to be a General Fund item and indicated that he would like Mrs. Mitchell's staff to look at this. Mr. Anderson expressed support for the item, noting that the 300th anniversary comes only once and is a special one that should be documented. He advised that the price tag seemed reasonable. Mr. Anderson stated concerns with the proposal for $4,000 and the additional $4,000 as the last portion of the funding. He stated that if they attained $12,000 or $14,000, they might not get the last $4,000, which concerned him. Mr. Anderson advised that he would not mind starting with $4,000 but was unsure that the City's other contribution needed to be the last $4,000 and suggested that it would be worth it to just grant the $8,000 and be done with it. Mr. Anderson stated that if Big River Film Co. raised $12,000, the City could give them the other $4,000. He indicated that he did not necessarily want to wait to until $20,000 was attained and be dealing with licensing and maybe wondering if the post-production would be cut.

Mr. Neil noted, in regard to the 300th anniversary, that another organization was attempting to raise money. He asked, if the film or any of the events produce money, whether it would be used to offset the $8,000. Responding, Mayor Christiansen stated that at least half of the money could come back to the City. He explained that they were trying to recoup monies and not use City monies for any of the 300th anniversary celebration items, noting that fireworks and things like that would basically be self-sustaining.

Mr. Neil stated his understanding that there was a chance that the City would be getting some of the money back and it would not come out of this particular fund if the City is fortunate, which was confirmed by Mayor Christiansen. He explained that the scale of economy and the City's budget do not dictate that the taxpayers' money should be spent on frivolous items, and that is why they had tried to set this event up so that it would be self-sustaining while celebrating Dover's history.

Mr. Neil moved to recommend providing initial seed money to Big River Film Co. for a short film to celebrate the 300th year of Dover in the amount of $4,000, not to exceed $8,000. The motion was seconded by Mr. Shevock.

Responding to Mr. Hare, Mr. Neil confirmed that the motion was to recommend giving $4,000 and that if Big River Film Co. comes back and states that they have received another $4,000, the City will provide an additional $4,000.

Mr. Anderson proposed an amendment that if the City of Dover provides the seed money, it would be put in writing that the City has the right to promote, market, and share the film with its partners. In response to Mr. Anderson, Mr. Cronk indicated that they would be happy to sit down and talk with anybody to get those things ironed out, stating that he thought papers should be drawn up.

Mr. Neil and Mr. Shevock stated that they accepted Mr. Anderson's amendment to the motion.

Mayor Christiansen asked that the City's right to promote, market, and share the film with its partners be subject to the approval of the Acting City Manager and Controller/Treasurer, and Mr. Hare stated that this would be fine.

Mr. Slavin noted that a positive vote during this Committee meeting would only forward the Committee's recommendation to Council for a final vote.

The motion to recommend providing $4,000 initial seed money to Big River Film Co. for a short film to celebrate the 300th year of Dover, that if Big River Film Company comes back and states that they have received another $4,000, the City will provide an additional $4,000, and that if the City of Dover provides the seed money, it will be put in writing that the City of Dover has the right to promote, market, and share the film with its partners was carried with Mr. Lewis voting no.

Evaluation of Proposals – Fiscal Year 2017-2021 Audit Services

Mrs. Donna Mitchell, Acting City Manager, informed members that the City of Dover Finance Department solicited proposals to professional accounting firms for the annual audit services on February 14, 2017. She indicated that, on March 24, 2017 the City received six (6) proposals in response to the Request for Proposals (RFP) and all proposals contained the mandatory elements. Mrs. Mitchell advised that CliftonLarsenAllen LLP has 100 U.S. locations with approximately 5,000 staff, which would provide the City with one (1) of the country's largest and most knowledgeable pools of public sector resources. She noted that they serve over 2,000 governmental clients nationwide. Mrs. Mitchell stated that the proposal submitted by SB & Company included a preference for Minority Business Ownership, as certified by the State of Delaware, and the proposal for Zelenkofske Axelrod LLC included a local vendor preference, and each of these preference provides for a 3% allowance on the proposed prices.

Staff recommended approval of CliftonLarsenAllen LLP for the audit services contract not to exceed the fixed prices provided in the proposal dated March 24, 2017.

Mr. Lewis moved to recommend approval of CliftonLarsenAllen LLP for the audit services contract not to exceed the fixed prices provided in the proposal dated March 24, 2017, as recommended by staff. The motion was seconded by Mr. Cole and unanimously carried.

Downtown Dover Business Improvement District (BID) Budget and Assessment (Tax) Rates for Fiscal Year 2017-2018

Mrs. Donna Mitchell, Acting City Manager, reviewed the Business District Improvement (BID) Assessment (Tax) Rates for Fiscal Year 2017-2018. She stated that the City of Dover is required by Code to bring forth the BID tax ordinance each year at this time. Mrs. Mitchell advised that the recommendation was to keep the bid tax rate at zero (0), as it was last year, so there would be no BID tax.

Staff recommended approval of the proposed budget and assessment (tax) rates for Fiscal Year 2017-18, as presented.

Mr. Lewis moved to recommend approval of the proposed budget and assessment (tax) rates for Fiscal Year 2017-18, as presented. The motion was seconded by Mr. Neil and carried with Mr. Anderson voting no.

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

Meeting adjourned at 8:10 p.m.

By unanimous consent, the Council Committee of the Whole meeting adjourned at 8:10 p.m.

Timothy A. Slavin
Council President

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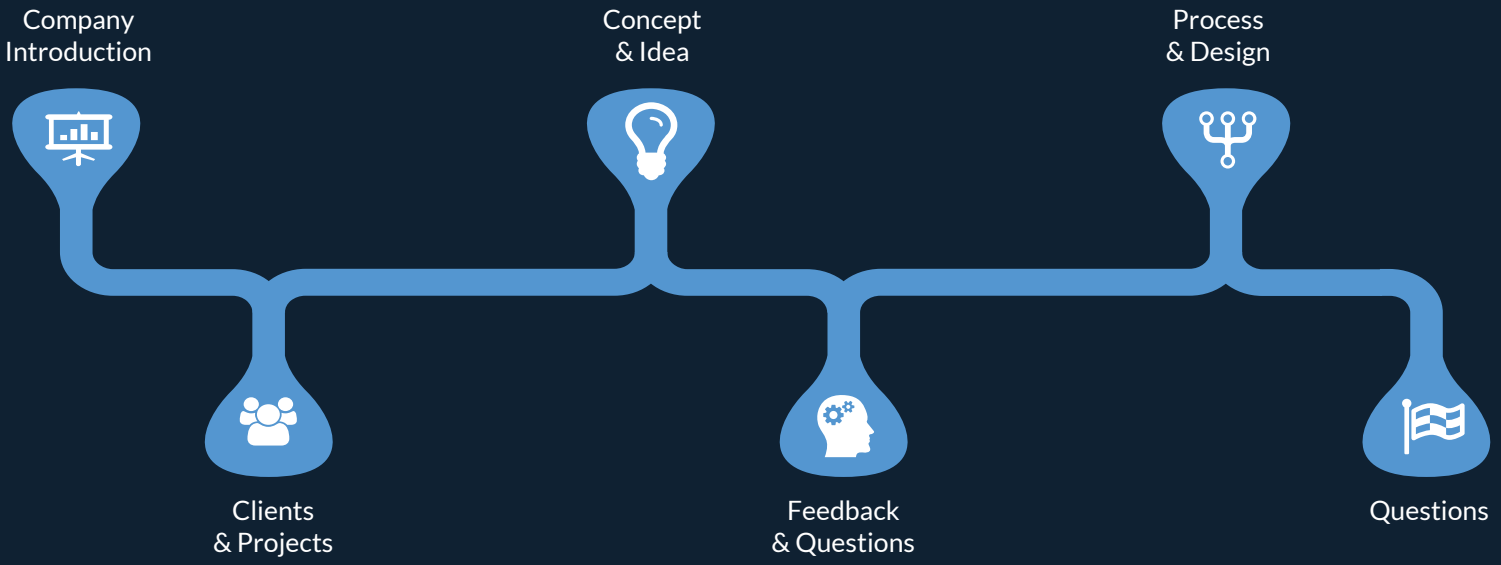
Attachments
Attachment #1 - Presentation - "MuniWIFI - Create a Connected & Engaged Community"
Attachment #2 - Handout - Big River Film Co. - Dover, Delaware Short Film Production



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Meeting Agenda

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Beebe
Healthcare
Since 1916
100
YEARS
OF CARING


FAIRFIELD
INN
Marriott


Bayhealth

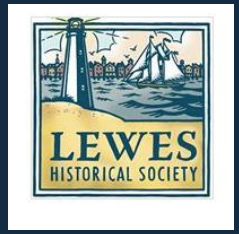

Arenas

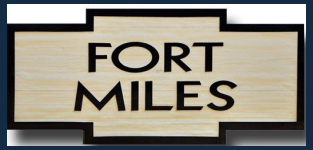

PENINSULA
REGIONAL
MEDICAL CENTER


CHRISTIANA CARE
HEALTH SYSTEM











We bring over a decade of experience working closely with our strategic partners to advance cutting-edge technologies into organizations across multiple industries.

SECURENET/GOV
GOVERNMENT | TECHNOLOGY | SOLUTIONS

CONNECT. ENAGE. ATTRACT.

Leverage MuniWIFI to Drive Economic Development



DIGITAL TOURISM

Promote exploration of unique landmarks and local attractions with interactive walking tours resulting in increased foot traffic



CONNECTED COMMUNITY

Enhance how the community and visitors experience public services and commerce leading to improved overall satisfaction



EMPOWERED BUSINESS

Leverage technology assets to drive business growth and attract new entrepreneurs to encourage a more business friendly environment



ACTIONABLE ANALYTICS

Utilize data driven intelligence during the planning and decision making process resulting in more effective and measuring outcomes



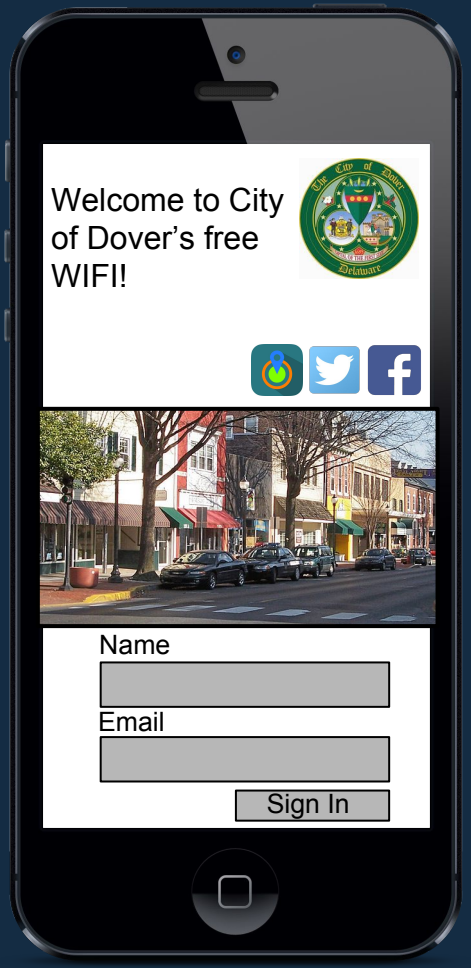
OPTIMIZED UTILITIES

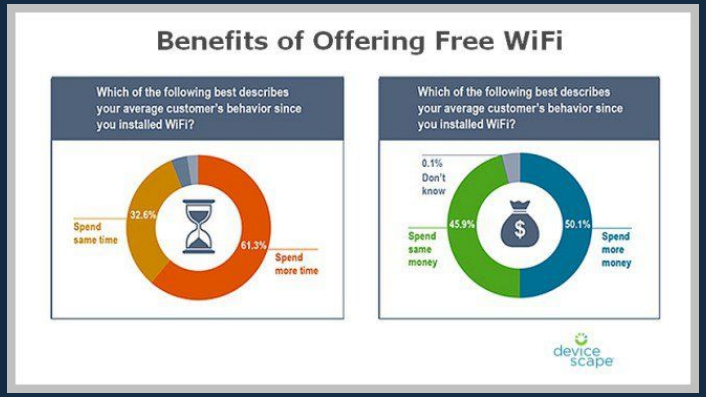
Deliver public services more efficiently in alignment with sustainability strategies and demand management initiatives

SECURENET/GOV
GOVERNMENT | TECHNOLOGY | SOLUTIONS

Dover WIFI

Digital Downtown







Analytics **Support** **Locations** **Customizable**

Devicescape commissioned a survey conducted by iGR of 400 U.S. small businesses with retail places of business. The survey found that providing free WiFi for customers increases:

- Foot traffic
- Time spent on premises
- The amount customers spend

SECURENET/GOV
GOVERNMENT | TECHNOLOGY | SOLUTIONS

THE BIG PICTURE
Our Study, Vision & Plan for the City of Huntsville

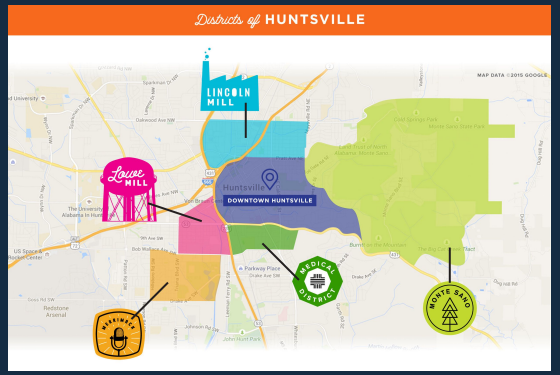
Huntsville AL

A “Smart” and Liveable Downtown

Ranked as one of the **World's Smartest CIties** by Forbes.com







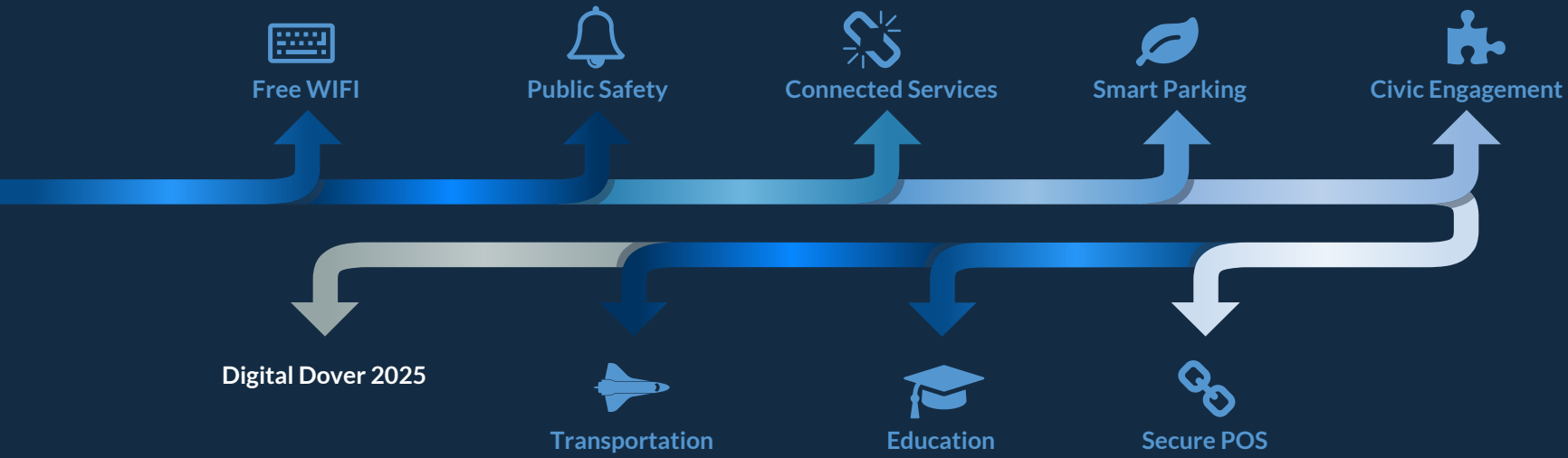


- Google Fiber rollout 2016- 2019 across all of Huntsville
- 20-yr lease of municipally owned fiber network
- Strong downtown marketed in “districts”
- Mixed-use and walkable, with emphasis on connectedness
- Marketing technology assets integrated with quality of life
- Comprehensive planning efforts represent community’s vision
- Land use regulations and codes accessible by citizens and developers

imaginehuntsville.com

Adoption Strategy

Layering WIFI implementation



SECURENET/GOV
GOVERNMENT | TECHNOLOGY | SOLUTIONS

Process & Design

Ideas to launch



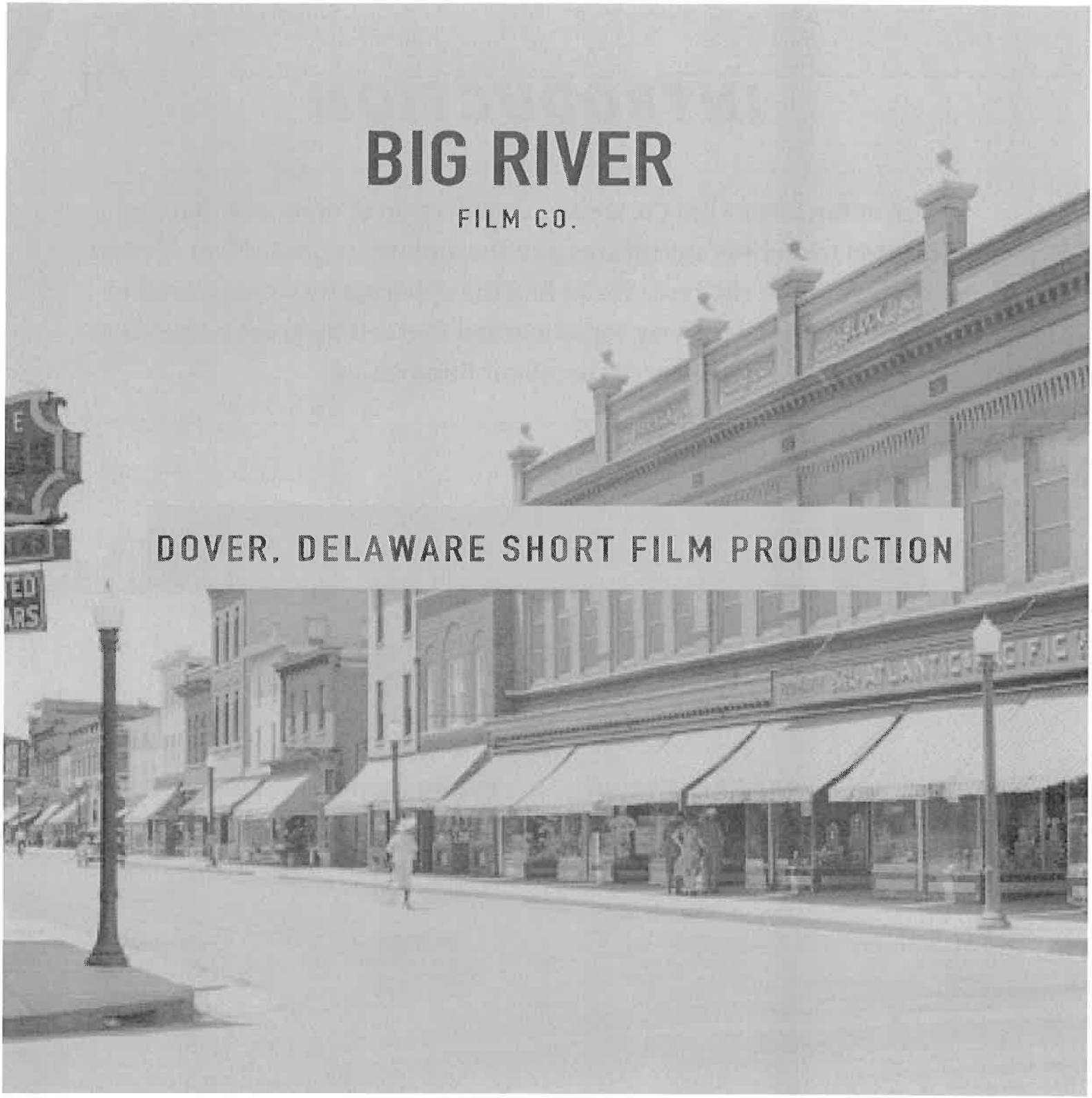
SECURENET/GOV
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Thank you for your participation

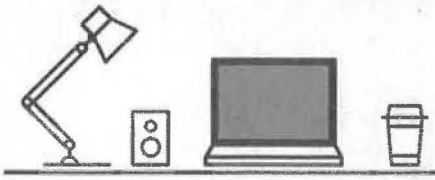
CONNECT WITH US
16557 Coastal Highway
Lewes, DE 19958
Local 302-645-7770
Toll Free 855-645-7770

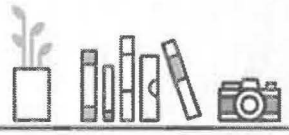
Rob Nicholson
Dir of Business Development
rnicholson@securenetmd.com
302-645-7770 Ext 802


BIG RIVER
FILM CO.
DOVER, DELAWARE SHORT FILM PRODUCTION

INTRODUCTION

Here at Big River Film Co. we are a small team of creatives that are committed to endless adventures and the ambitious production of films that set us above the rest. We've had the opportunity to work around the globe and along the way we've learned that telling great stories is at the heart of excellent filmmaking.





OUR PROCESS

CREATIVE



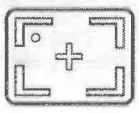
brainstorm ideas and craft the story

PRE-PRODUCTION



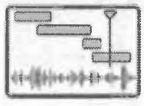
make a game-plan to leverage the story and bring it to life

PRODUCTION



create and capture all assets: videos, pictures and graphics

POST-PRODUCTION



edit the story together on a timeline, fine tune the look and feel

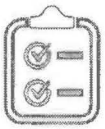
PROJECT DESCRIPTION

In an effort to help revitalize and bolster the Dover area, Big River Film Co is proud to announce our most ambitious project to date: the production of a 5-7 minute short film about Dover, DE in its 300th year. Our goals in the production of this film are threefold: To represent Dover in a fresh and new way To highlight the rich history of Dover while forging a path toward the future. To invite the viewer to become a part of the story that is happening in Dover in its 300th year. By achieving these goals we desire to create a time capsule of life in Dover in its 300th year and foster a renewed interest in Dover among a younger generation.



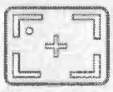
CREATIVE

The creative approach to this project will be largely focused on the discovery and development of three separate stories to be told in the short film. Our vision is simple: we want to tell the stories of three individuals that exemplify the Dover spirit–one person who exemplifies the past, one person who exemplifies the present and one person who exemplifies the future.



PRE-PRODUCTION

Pre-production will consist of planning ahead and bringing together all the resources necessary to bring our creative vision to life: scheduling shoot dates, location scouting, coordination of filming crews, acquiring all necessary filming and lighting gear, acquiring any necessary filming permits and much, much more.



PRODUCTION

It's during this phase that the rubber hits the road on the production of the short film. On our shoot dates we will pull out the cameras, microphones and lighting gear to create and capture all the assets necessary to bring the short film to life.



POST-PRODUCTION

Once all the assets have been captured our final step will be to create and refine the video's sequencing. We will sequence it into a cohesive narrative that effectively communicates the Dover story. Once drafts have been solidified we will add color correction, color grading, audio fx and audio mastering to give this short film a truly professional look and feel.

PRODUCTION COSTS

PRODUCTION discovery, story development, filming crew, asset acquisition, filming equipment, permits	$10,000
POST-PRODUCTION sequencing, color grading, audio mastering	$4,000
MUSIC LICENSING 3-4 songs, fully licensed	$2,000
AD SPEND ad spend on Facebook and YouTube	$4,000
TOTAL	**$20,000**

BIG RIVER FILM CO.

Questions about this proposal?

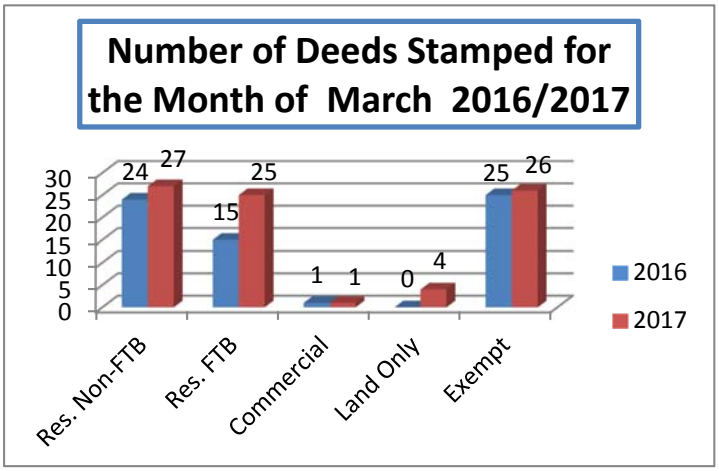
Contact us and we'd be happy to chat!

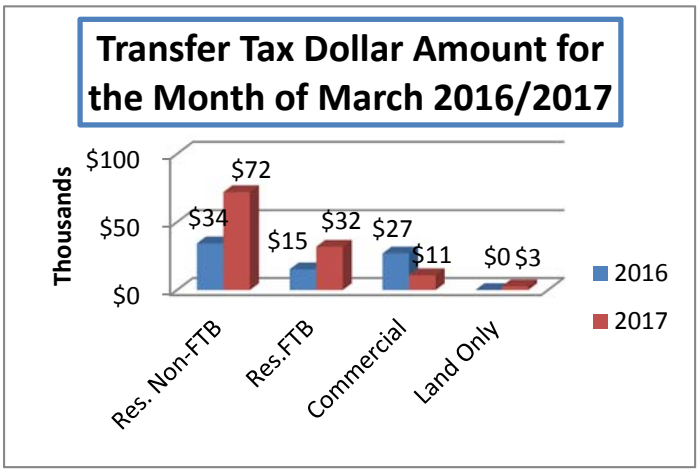
585.474.7248 | nathan@bigriverfilmco.com | Dover, DE
www.bigriverfilmco.com

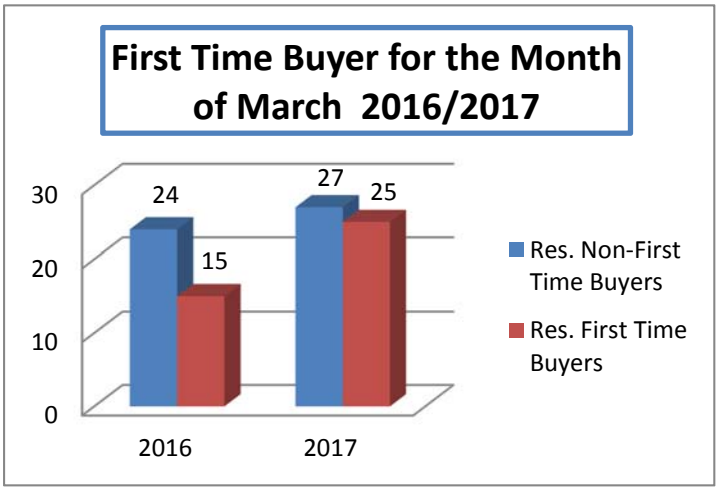
Monthly Report
March 2017

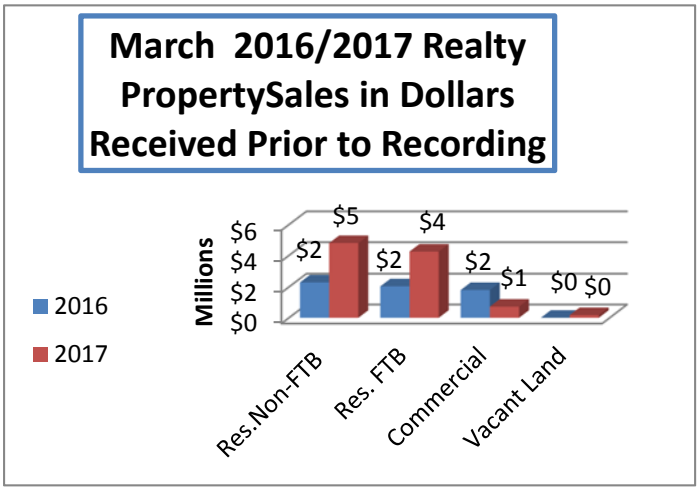
Office of City Assessor

ASSESSOR'S REPORT









Major Updates

	Jan - 17	Feb -17	March - 17
Assessment Change	$2,928,100	$1,323,800	$7,564,000

Residential Sales Ratio Report

Sales in Study	Total Assessed Value	Total Sale Price	Ratio	PRD
27	$4,556,700	$5,161,365	0.88	1.02

ASSESSOR'S REPORT

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

Points of Interest

Scanning & Filing

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

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

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

Assessor's Office

Exempt Audit

- The Board of Assessment Appeals met during the month of March to go over the Applications.
- Denial letters were mailed to the properties the Board of Assessment Appeals denied the exempt status to be continued, with the option to apply for the exempt status formally and meet with the Board of Assessment Appeals.

Assessment Registers

- Finalized, printed and posted Assessment Registers by the March 31, 2017 deadline.

CITY OF DOVER
SALES RATIO REPORT

PARID	NBHD	LUC	ADDRESS	UNITS	STYLE	YRBLT	STORIES	SFLA	GRADE	CDU	TOTAL APPR	SALE DT	PRICE	ASR
ED05-057.17-02-44.00	18	R10	2 WATERFALL DR	1	8	1995	2	1393	C+	AV	138,000	17-MAR-17	167,500	
ED05-066.12-01-22.00	3	R10	137 PINE VALLEY RD	1	5	1986	2	2624	A-	AV	275,300	16-MAR-17	215,000	
ED05-066.16-01-03.00	3	R10	61 PINE VALLEY RD	1	5	1988	2	2794	A-	AV	281,200	29-MAR-17	330,000	
ED05-067.09-01-24.00	18	R10	283 MERION RD	1	5	1977	2	2140	B-	AV	185,900	30-MAR-17	281,000	
ED05-067.12-04-31.00	8	R10	18 REPRESENTATIVE LN		13	2017	2	2239	B-	AV	184,300	17-MAR-17	194,000	
ED05-067.12-04-32.00	8	R10	16 REPRESENTATIVE LN		13	2017	2	2623	B-	AV	209,100	06-MAR-17	230,005	
ED05-067.15-05-29.00	10	R10	858 WOODCREST TRN	1	13	1984	2	1564	C	AV	112,100	17-MAR-17	126,750	
ED05-068.10-03-47.00	13	R10	914 CARVEL DR	1	16	1967	1	1680	C	GD	159,000	31-MAR-17	139,900	
ED05-068.13-01-04.06	100	R50	12 CHATHAM CT	1	13	1984	2	2361	B-	AV	136,900	15-MAR-17	155,000	
ED05-068.13-01-04.15	100	R50	30 CHATHAM CT	1	13	1984	2	2269	B-	AV	156,600	06-MAR-17	122,000	
ED05-068.14-02-06.00	13	R10	327 BRADLEY RD	1	14	1966	1	1130	C	AV	124,800	01-MAR-17	132,000	
ED05-068.15-03-66.00	6	R10	1424 HOPKINS AVE	1	5	1996	2	2160	C+	AV	155,800	28-MAR-17	174,000	
ED05-068.17-01-65.00	8	R10	41 WASHINGTON ST	1	1	1928	2	1430	C	GD	99,800	06-MAR-17	122,000	
ED05-068.18-03-24.00	7	R10	157 N HALSEY RD	1	14	1952	1	658	C-	FR	59,900	25-MAR-17	92,000	
ED05-068.19-06-02.00	6	R10	725 MARTA DR		1	2016	2	1920	B-	AV	189,600	21-MAR-17	222,990	
ED05-076.03-01-72.00	14	R10	124 W SHELDRAKE CIR	1	5	2007	2	1891	C+	AV	193,300	01-MAR-17	229,900	
ED05-076.03-06-08.00	11	R10	19 WELLINGTON AVE		14	2017	1	2615	B+	AV	258,900	23-MAR-17	301,897	
ED05-076.03-06-10.00	11	R10	11 WELLINGTON AVE		14	2017	1	1696	B+	AV	237,500	14-MAR-17	293,463	
ED05-076.09-03-58.00	14	R10	404 NORTHDOWN DR		1	2017	2	2399	C+	AV	210,100	16-MAR-17	223,500	
ED05-076.11-01-12.00	10	R10	931 BEDFORD DR		14	2017	1	1944	C+	AV	153,100	07-MAR-17	207,000	
ED05-076.13-01-37.00	14	R10	112 THAMES DR	1	13	1995	2	1364	C+	AV	96,900	31-MAR-17	125,000	
ED05-077.05-03-35.00	9	R30	40 S GOVERNORS AVE	3	1	1900	2	1912	C	FR	80,700	31-MAR-17	82,500	
ED05-077.06-01-40.00	8	R10	510 GREENHILL RD	1	3	1940	1.5	1323	C	AV	113,200	14-MAR-17	102,000	
ED05-077.07-06-08.00	6	R10	244 LADY BUG DR		1	2017	2	1920	B-	AV	189,900	21-MAR-17	226,270	
ED05-077.07-06-20.00	6	R10	331 NOB HILL RD		1	2017	2	1680	B-	AV	187,800	21-MAR-17	226,710	
ED05-077.07-06-21.00	6	R10	337 NOB HILL RD		1	2017	2	1920	B-	AV	190,800	15-MAR-17	229,490	
ED05-077.07-06-48.00	6	R10	708 MARTA DR		1	2016	2	1440	B-	AV	176,200	06-MAR-17	209,490	

CITY MANAGER'S MONTHLY



REPORT

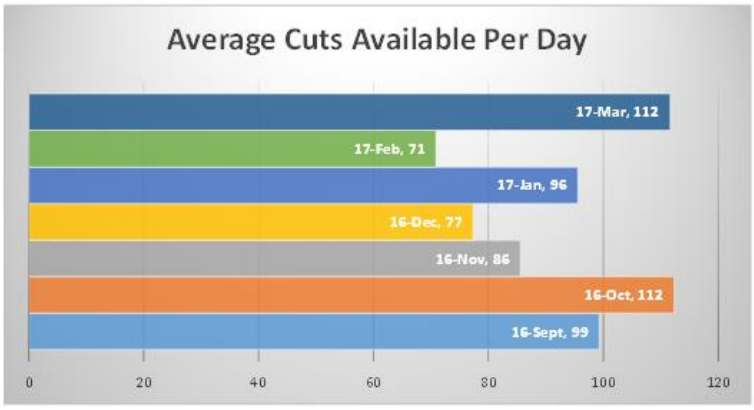
MARCH 2017

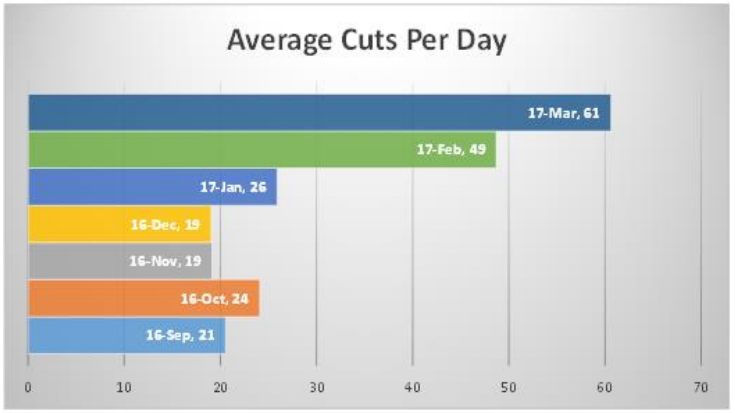
City of Dover
Customer Services Department

Major Program Updates	Mar 2017	Mar 2016	Difference	FY 2017 Year-to-Date	FY 2016 Year-to-Date
Number of Customers Served	23,549	19,452	4,097	207,618	189,925
Final Bills	609	625	(16)	6,575	6,253
Estimated Bills	169	238	(69)	1,929	2,103
Penalties Posted	$ 6,654	$ 8,193	(1,539)	$ 61,922	$ 131,861
Extensions of Credit - Amount Extended	$ 113,532	$ 23,013	90,519	$ 1,099,832	$ 843,977
Balance Transfers	$ (4,839)	$ 51,871	(56,709)	$ 1,877	$ 175,084
Utility Collections	$ 15,846	$ 26,753	(10,907)	$ 227,334	$ 371,146
Miscellaneous Bill Payments	$ 305,524	$ 86,381	219,143	$ 1,283,615	$ 1,115,953
Taxes Levied	$ 278,698	$ 430,486	(151,788)	$ 278,698	$430,486
Tax Billing Adjustments	$ 26,077	$ (42,174)	68,251	$ 26,077	($42,174)
Total Taxes Collected	$ (70,430)	$ 228,255	(298,685)	$ (70,430)	$142,355
Taxes Outstanding	$ 234,345	$ 245,956	(11,611)	$ 234,345	$245,956

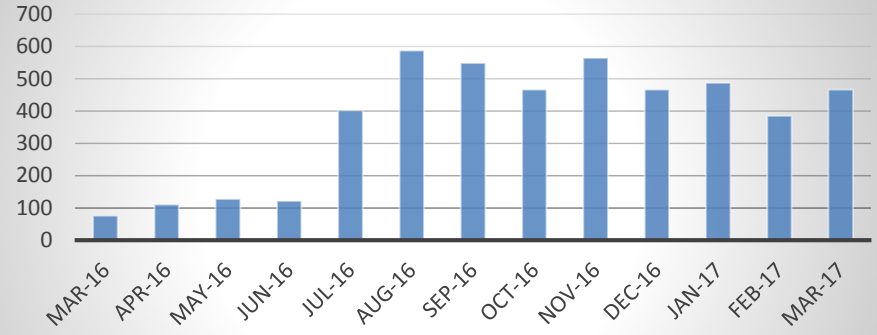
Disconnect Summary Report

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
% of Cust Cut	21%	21%	22%	25%	27%	69%	54%
% of Total $ Cut	22%	18%	16%	24%	31%	68%	66%
Total Days Available to Cut	20	20	21	22	22	16	13
Average Accounts Cut Per Day	21	24	19	19	26	49	61
Average Accounts Available to Cut Per Day	99	112	86	77	96	71	112
Total on original list	1986	2247	1797	1702	2102	1134	1451
Total $ on original list	$649,386.35	$863,317.64	$782,883.39	$636,019.34	$675,694.36	$373,545.84	$371,175.90
Total Actual Cust Cut	411	482	402	419	570	779	788
Total $ of Actual Cut	$140,573.47	$155,769.34	$124,907.89	$154,000.16	$212,407.49	$255,781.83	$243,763.03



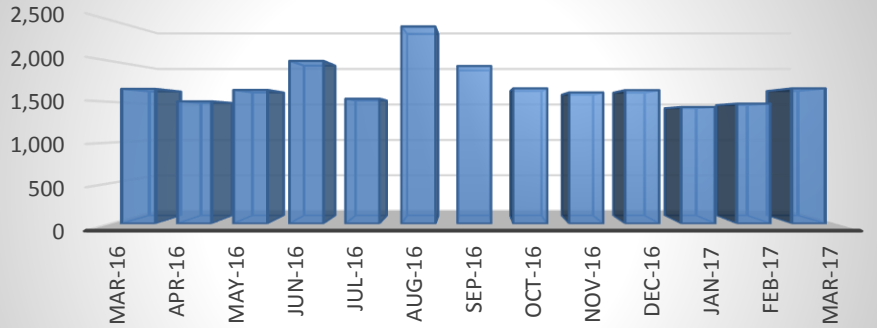


Payment Agreements / Extensions



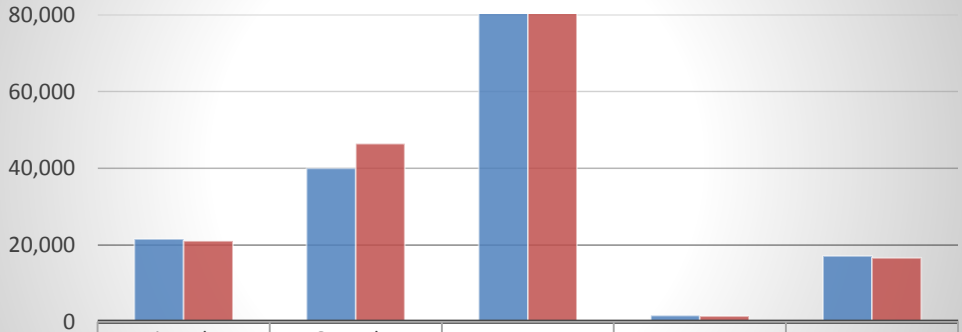
	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Series1	76	111	127	122	402	587	549	467	565	467	487	385	467

Work Orders Processed



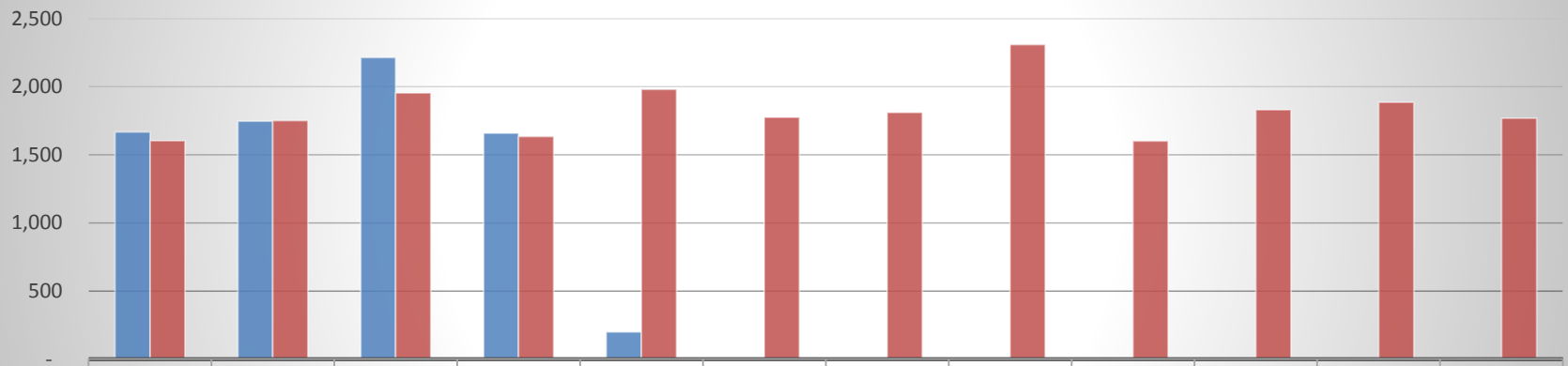
	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Series1	1,659	1,507	1,646	2,002	1,539	2,423	1,939	1,665	1,615	1,643	1,437	1,478	1,665

CUSTOMER PAYMENT USAGE



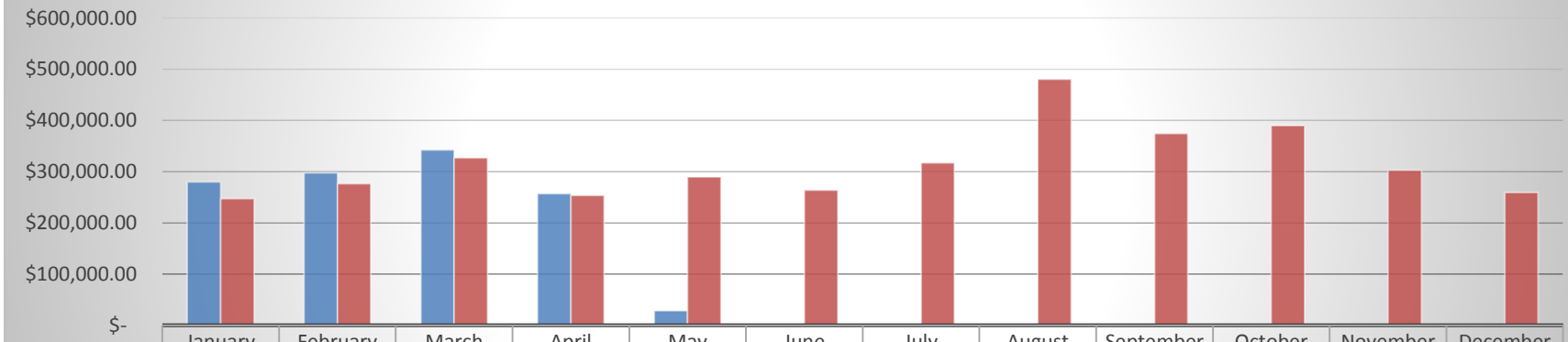
	Drive-Thru Window	Over the Counter	Mail, Drop Box	Credit Cards	Bank Drafts
2017 YTD	21,583	40,025	141,105	1,639	17,181
2016 YTD	21,074	46,467	135,666	1,446	16,658

Total Accounts Bank Drafted



	January	February	March	April	May	June	July	August	September	October	November	December
2017	1,668	1,747	2,214	1,660	200	-	-	-	-	-	-	-
2016	1,605	1,751	1,954	1,636	1,982	1,775	1,812	2,309	1,602	1,831	1,886	1,770

Customer Payments Made Through Bank Draft



	January	February	March	April	May	June	July	August	September	October	November	December
2017	$279,823.	$297,914.	$342,455.	$256,771.	$28,625.5	$-	$-	$-	$-	$-	$-	$-
2016	$247,351.	$276,553.	$327,013.	$253,729.	$289,793.	$263,957.	$317,148.	$480,391.	$374,575.	$389,971.	$302,860.	$259,092.

ELECTRIC DEPARTMENT

Electric Divisions

System Peak	
July 15	158.5
Aug 15	148.0
Sept 15	148.0
Oct 15	101.3
Nov 15	95.5
Dec 15	94.64
Jan 16	116.96
Feb 16	110.15
Mar 16	98.93
Apr 16	100.37
May 16	128.16
June 16	133.59
July 16	165.92
Aug 16	162.61
Sept 16	159.99
Oct 16	116.94
Nov 16	98.27
Dec 16	101.04
Jan 17	113.04
Feb 17	106.4
Mar 17	108.2

Total System Load	
July 15	76,060
Aug 15	74,133
Sept 15	66,383
Oct 15	55,011
Nov 15	53,746
Dec 15	56,155
Jan 16	62,563
Feb 16	57,888
Mar 16	55,967
Apr 16	53,202
May 16	56,586
June 16	65,414
July 16	80,114
Aug 16	83,086
Sept 16	67,117
Oct 16	57,707
Nov 16	54,812
Dec 16	60,179
Jan 17	63,172
Feb 17	54,811
Mar 17	60,690

Month	*outages*	*customers*
July 15	9	405
Aug 15	6	122
Sept 15	9	334
Oct 15	1	1
Nov 15	5	2629
Dec 15	2	17
Jan 16	5	245
Feb 16	2	106
Mar 16	7	353
Apr 16	5	672
May 16	2	206
June 16	14	601
July 16	9	307
Aug 16	9	214
Sept 16	7	915
Oct 16	8	224
Nov 16	6	4293
Dec 16	5	207
Jan 17	3	12
Feb 17	1	2
Mar 17	4	160

Number Customers Gained	
July 15	14
Aug 15	9
Sept 15	5
Oct 15	9
Nov 15	61
Dec 15	20
Jan 16	21
Feb 16	14
Mar 16	16
Apr 16	29
May 16	13
June 16	53
July 16	13
Aug 16	13
Sept 16	35
Oct 16	27
Nov 16	41
Dec 16	37
Jan 17	40
Feb 17	31
Mar 17	15

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 17 YTD	FY 16	FY 15
28.3	25.84	46.1

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	22	39 Minutes	32.17 Minutes

PROGRAM UPDATES	MAR 17	MAR 16	FY17 YTD
Tree Trimming	264	361	5747
Number of Oil Releases	0	2	0
Lost Time Accidents – All Electric Utility Divisions	0	0	0
New Services	15	16	516

HUMAN RESOURCES
March 2017

Category	March 16	April 16	May 16	June 16	July 16	August 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	March 17	Total
Caucasian*	299	301	302	301	297	294	296	301	302	300	299	296	293	n/a
Minorities*	68	67	70	70	70	69	71	72	72	71	71	71	72	n/a
Hired	9	3	3	3	3	0	5	9	3	1	5	1	5	50
Terminated/Resigned/ Retired/Other	5	2	0	4	8	4	1	1	2	4	6	4	7	48
Transferred/Promoted	1	4	0	1	2	2	2	0	0	2	2	0	1	17
Jobs Posted	5	10	2	3	5	7	3	3	1	7	2	6	7	61
Workers Comp. Injuries	1	4	2	0	3	3	3	6	3	0	2	2	2	31
Workers Comp. Hours	144	73	0	32	271	340	171	254	319	342	259	252	397	2854

339 Full-time Employees: Part-time Employees: 26 (*3 Pitts Center, 1 Recreation, 16 Library, 0 Customer Service, 1 Central Services, 4 Police Department, 1 Information Technology) -Numbers do not reflect, temporary, seasonal, relief fire dispatchers, committee or council members.

Position Hired: Police Officer, Inspector I (Fire Marshal's Office), Building Craftsperson (DPD), (2) Passport Clerks (Library)
Position Terminated/Resigned/Retired: City Manager, Cadet, Communication Operator, Police Officer, Gardener I, Director Planning and Inspections, Customer Service Representative (part-time)
Position Transferred: Library Clerk I to Library Assistant
Positions Posted: Field Service Representative (Customer Service), Planner (Planning & Inspections), Library Clerk (part-time), LAN Analyst (DPD/IT), Playground Leader I/II (Parks & Recreation), Lead Laborer (Grounds), Engineering Fieldman (Electric)

Recruitment Information
(Positions closed in March)

Position	Total	Female	Male	Unknown	Black	White	Hispanic	Asian/Pacific Islander	American Indian/Alaskan Native	Two or More	Unknown	In Dover	Out Dover
Field Service Rep (Customer Service)	19	7	11	1	4	5	-	-	1	2	7	6	13
Police Chief	34	-	34	-	4	11	1	1	-	-	17	0	34
Planner	3	2	1	-	-	1	-	1	-	1	-	-	3
Library Clerk (part-time)	68	49	9	10	19	27	-	1	-	4	17	35	33
LAN Analyst	7	-	3	4	1	6	-	-	-	-	-	1	6

Open or Currently Recruiting*

Open or Currently Recruiting By Department	March 16	April 16	May 16	June 16	July 16	August 16	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	March 17
Electric	5	5	5	3	4	4	3	3	4	4	4	4	4
Public Works	12	10	10	12	11	13	11	5	6	6	5	5	6
Police	4	4	1	2	2	3	2	1	1.5	3	5.5	6	7.5
All Other Departments	8	7	7	8	9.5	10	9	9	14	13.5	11.5	11.5	12
Totals	29	26	23	25	26.5	29	25	18	25.5	26.5	26	26.5	29.5

**Not used for Budgeting Purposes*

✧**<u>The following has been updated to reflected the Fiscal 2016-17 Budget</u>**

Electric: Engineering Fieldman I, Electrical Engineer I, Lineman 2nd class, Meter Technician
Public Works: Utility Maintenance Mechanic I; Lead Laborer (Grounds); Laborer II (Grounds); Water/Wastewater Maintenance Supervisor, Public Works Inspector, Gardener I
Police: (5) Cadet; LAN Analyst, (3) Police Officers, Communication Operator
All Other Departments: City Manager, Director Planning & Inspections, Customer Service Clerk, (Collections); (1) Customer Service Clerk I (Customer Service); (1) Customer Service Clerk I (Cashiers); (1) Field Service Representative I (Customer Service-Meter Reading), LAN Analyst (Information Technology); Billing Supervisor (Customer Service); (2) Customer Service Clerk I (part-time); Customer Service Supervisor; Planner; (2) Library Clerk (part-time)

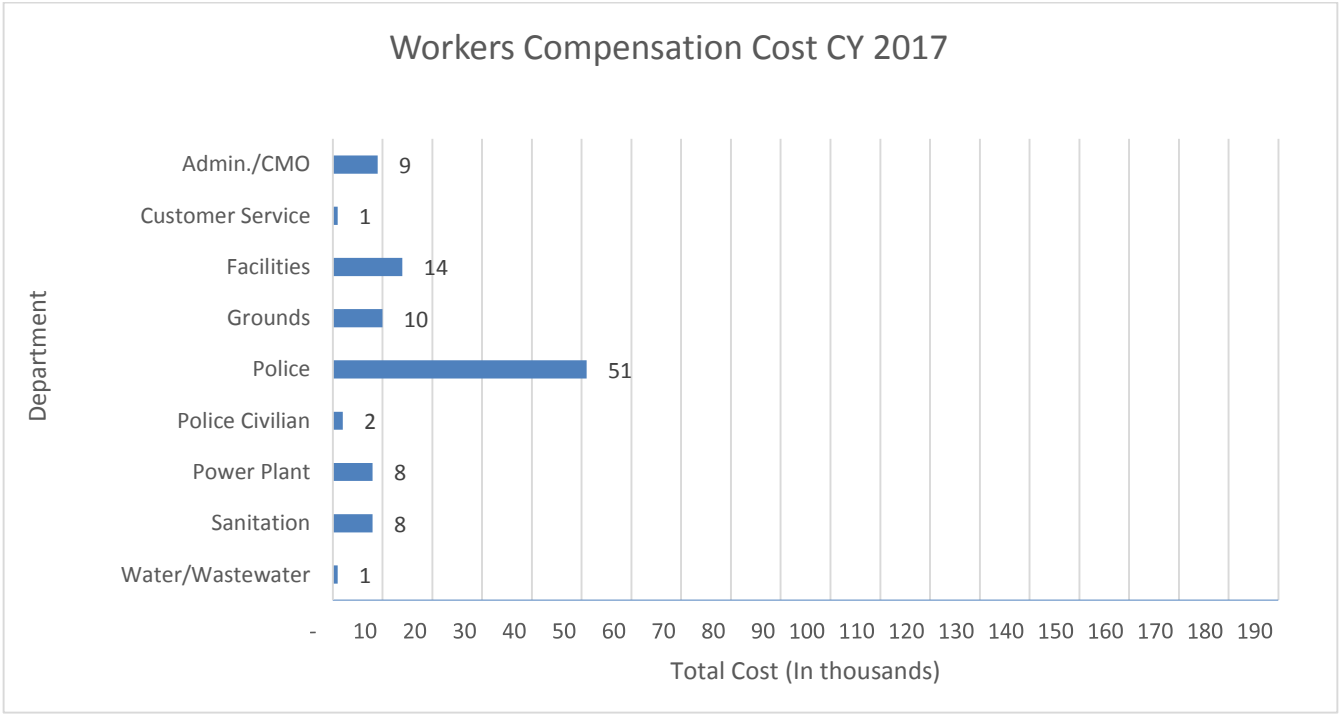
HUMAN RESOURCES
(Continued)

Turnover Statistics

	2010	2011	2012	2013	2014	2015	2016	2017
Total Turnover %	5.57	6.75	11.00	10.91	6.02	12.05	8.68	4.09
Termination Turnover %	0.27	1.08	0.29	1.47	.57	.28	.54	.27
Resignation Turnover %	2.12	4.05	5.21	5.01	2.29	7.56	6.24	1.91
Retirement Turnover %	3.18	1.62	5.50	4.42	3.15	4.20	1.90	1.91
2012 Healthcare cost sharing implemented								
2013 Healthcare cost sharing implemented for DOE								
2016 RIF in Economic Development								

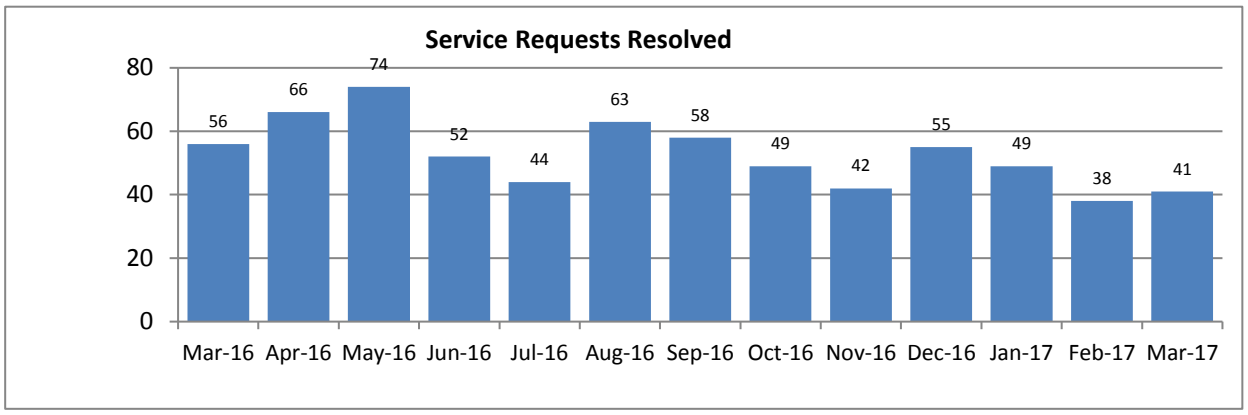
Average Employees

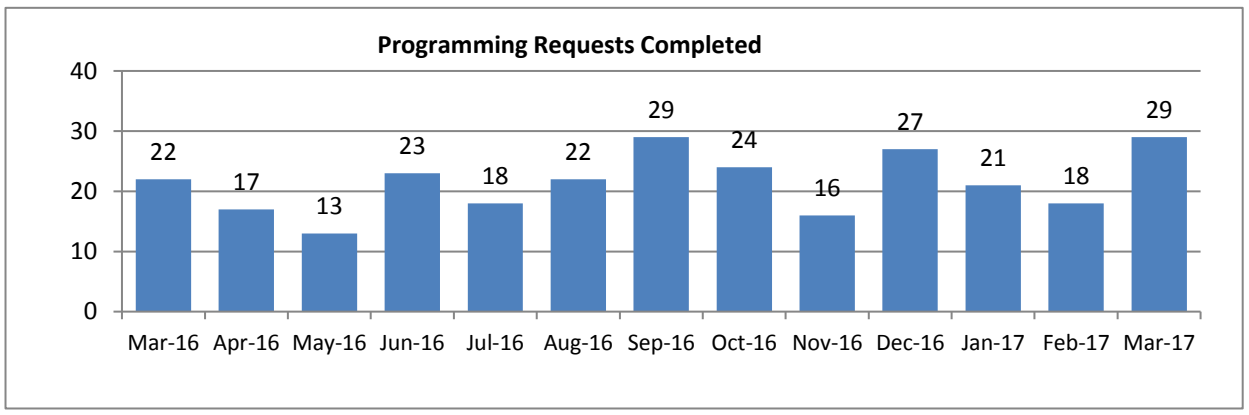
	2010	2011	2012*	2013*	2014	2015	2016	2017
Total Number of Employees Separating from Service	21	25	38	37	21	42	32	15
Average Number of Full-time Employees	362	356	333	325	331	333	340	342
Average Number of Part-time Employees	16	15	12	14	18	24	28	24
*** Healthcare cost sharing implemented**								

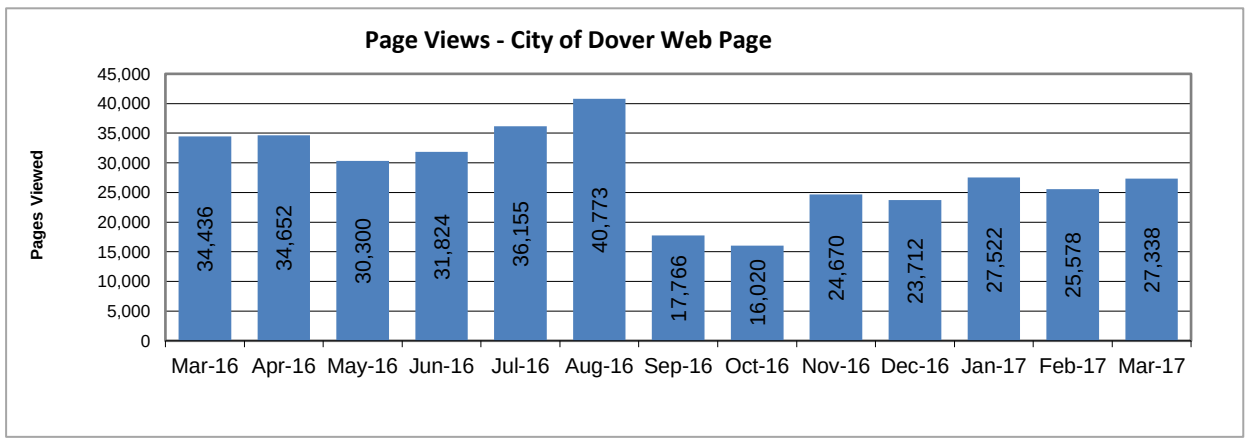


Total $104,000

INFORMATION TECHNOLOGIES







Noteworty:
Completed and ultimately cancelled work with Invoice Cloud
Vendor assisted in SCADA hardware / software upgrade. System online.
Remediated areas addressed in security check-up
Continued work with Berry Dunn preparing RFP.

March 2017
Monthly Report

DOVER PUBLIC LIBRARY

Highlighted Special Events & Attendance:

"In Harmony..." Concert	80
"Bessie Colemen: Inspired to Fly" with Screening of "Black Wings	18
Fabulous Friday - Troll Pajama Party	69

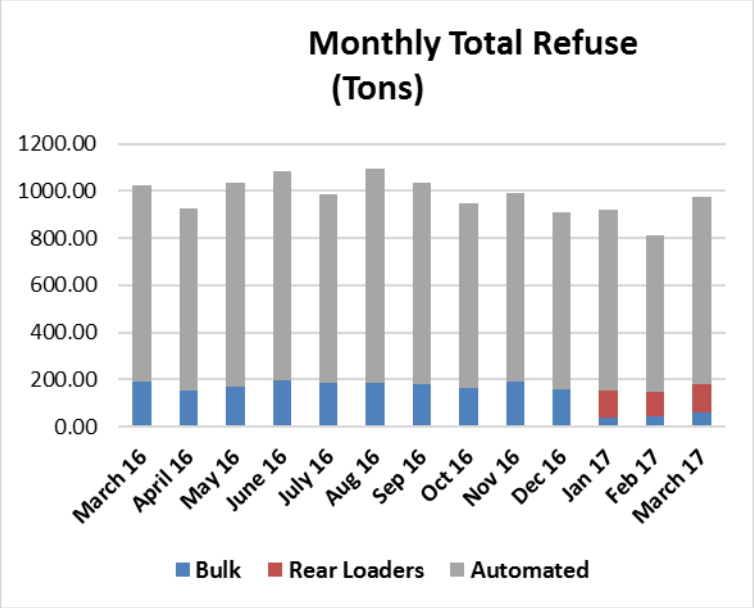
Total Items Checed Out:	32,971				**Programs:**	**Offered**	**Attended**
E-books:	2,293						
					Adult	40	808
New Library Cards:	279				**Teens**	38	275
					Children	38	708
Library Card Holders:	40,712				**Job Center**	39	321
Service Area Population:	*59,354*						
Library Visitors:	27,283						
Meeting Rooms Usage:	1,983						
Computer Users:	4,415						
Wireless Users:	1,816						
Items Loaned to/Received from Other Libraries:	7,191						

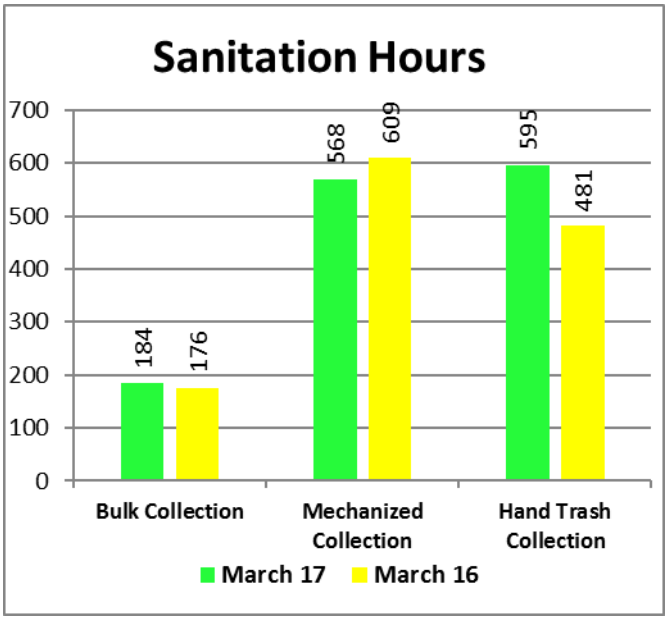
PUBLIC WORKS

Construction Inspection

Subdivisions *The following required inspection services*	***Site Development*** *The following required inspection services*
Seskinore Court	The Grande, Building 4
Chestnut Grove	Chesapeake Utilities- Dover Campus
Clearview Meadows	Eden Hill Medical Center
Eden Hill	Reed Street Apartments
Nottingham Meadows	Leander Lakes
Senators Lakes	Eden Hill Commercial Center
Garrison Oak Technical Park	Islamic Society of Central Delaware
Tall Pines	Salt Barn Construction

Sanitation





	MARCH17	FYTD 17	MARCH16	FYTD 16
Trips to DSWA Sandtown Landfill	191	1,568	195	1,553
Total Tonnage to DSWA	972.23	8,670.71	1,026.30	8,673.97
90-Gallon Containers Delivered	120	629	67	513
300-Gallon Containers Delivered	0	0	0	0
Total Man Hours-containers Delivered	52	272	19	154

CURBSIDE RECYCLING STATS STATS	TOTAL # OF HOUSEHOLDS COLLECTED	TOTAL # OF ACCOUNTS	WEIGHT/LBS.	AVE. LBS.
March 2017	21,656	9,384	269,020	12.42

Streets	MARCH17	FYTD 17	MARCH16	FYTD 16
Signed Installed	164	317	9	44
Signs Repaired	12	107	17	72
Curbs Painted Yellow (feet)	27	3,323	0	1,281
New Post Installed	51	127	2	61
Storm Catch Basins Repaired	1	10	1	11
Storm Catch Basin Repairing (Hrs.)	7	20.5	19	63
Storm Catch Basins Cleaned	25	67	5	320
Storm Catch Basins Cleaning (Hrs.)	38	74	12	77
Hot Mix Patching (Tons)	0	0	16	16
Hot Mix Patching (Hrs.)	0	0	16	16
Cold Mix Patching Hrs.)	12.5	97.75	30	71
Concrete Work (Hrs)	10	62	12	52
Concrete Patching (Cubic Yards)	0.30	5.57	0.30	0
Ditch Work (Hrs).	10	12	0	28
Street and Alley Maintenance (Hrs)	40.5	86	8	88
Street Sweeping (Miles)	1,677	11,508	1,576	8,592
Street Sweeping (Cubic Yards)	118	658.5	104	744
Leaves Collected (Cubic Yards)	16.8	12,040	0	11,992
Leaf Collection (Miles)	30	7,635	0	7,640

GROUNDS

Work Orders

Total Work Orders = 22	General = 1	Arborist = 21

Arborist Crew	March 2017	March 2016
Trees Trimmed	132	66
Trees Removed	25	4
Stumps Removed	7	0
Root Pruning	1	0

Arborist Crew

- Pruned and removed trees.
- Stump removal
- Removed trees along sewer easement off of West Denney's Road

Beautification Crew

Began receiving plant material from vendors. Transplanting plugs into pots.

Mowing Crew

- Mowing crews have been working with arborist crew performing tree work.
- Worked with small engine mechanic, prepping equipment.

Athletic Field Maintenance

Began prepping athletic fields for upcoming spring season.

- Lining athletic fields
- Filling, dragging, and prepping infields

Litter Removal

Litter person has been doing an outstanding job with emptying trash cans and picking up litter.

Miscellaneous

General clean-up of parks

Brush hog the sewer easement off of West Denney's Road for Water/Wastewater

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

City Clerk's Office	Create a Polling Place Locator application.
City Manager's Office	Created one 8.5"x11" and one 18"x24" map of 222 W Reed St and the surrounding parcels with tax values. Provided PDF and paper copies to requester.
City Manager's Office	Created a 30"x40" map of Independence Blvd with approximate centerline-to-centerline lengths. Sent to Citizen in PDF from as requested.
Other	Provided GIS data to the National Parks Service for a project in the area of The Green.
Other	Continued updating and printing Community Maps for the Fire Department.
Planning & Inspections	Created building permits in the floodplain in 2016 data and produced a map.
Public Works	Created 3 road striping maps.
Public Works	Completed two Miss Utility requests for stormwater, sanitary sewer, and water infrastructure.
Public Works	Created a layer mapping City-Owned Generators and made a 30"x40" map of them.
Public Works	Troubleshooted issue with collector crashing while in Tree Inventory App.
Public Works	QA/QC No Smoking Sign project with sign installer.
Public Works	Monthly Recycling Customer Update.
Public Works	Created one 30"x40" map each for the following assets: Pump Stations, Water Towers, Wells.
Public Works	Updated the Parcels, Rentals, and Active AHIs layers for the month.
Public Works	Created the Flushing Maps for the second week of Spring 2017 flushing.
Public Works	Created the Flushing Maps for the third week of Spring 2017 flushing.

FLEET AND FACILITIES MANAGEMENT

Fleet Maintenance

PM Work Orders Completed:	**29**	Number of Tire Repairs:	**10**	Number of Road Repairs:	**9**
Other Work Orders:	**55**	Repair Hours:	**231.7**	Road Repair Hours:	**15.5**
Total Work Orders:	**84**	Fabrication Hours:	**23**	Misc. Hours:	**210.8**
PM Hours:	**146**				

 # Of Scheduled PM's: 39

 # Of Scheduled PM's: Completed: 13

Major Program Updates

MEASURE	March 2017	March 2016	DIFFERENCE
Fleet Maintenance - Scheduled Preventative Maintenance appointments being kept *(Quantity and Percentage)*	13 out of 39 33.33 %	19 out of 39 48.72 %	**- 15.39%**
Facilities Maintenance			
Facilities - Routine work orders completed within 5 days *(Quantity and Percentage)*	42 out of 42 100 %	51 out of 51 100 %	**0 %**
Facilities - Emergency work orders completed within 2 days *(Quantity and*	3 out of 3 100 %	2 out of 2 100 %	**0 %**

Water/Wastewater Divisions

	Feb 16	March 16	May 16	April 16	June 16	July 16	Aug 16
Total Water Prod.	137,059,000	148,722,000	146,101,000	159,483,000	172,331,000	204,088,000	203,656,000
Billed Consumpt.	129,346,000	127,945,000	125,105,000	141,806,000	147,393,000	181,484,000	179,460,000
Total Flow to County	187,336,000	132,852,000	161,418,000	129,035,000	129,309,000	129,725,000	158,799,000
City Readings	152,102,705	195,225,608	157,406,385	148,682,761	158,898,575	146,440,837	178,307,328

	Sept 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	March 17
Total Water Prod.	176,510,000	173,574,000	122,328,000	132,009,000	139,873,000	126,731,000	153,874,000
Billed Consumpt.	184,214,000	159,687,000	133,279,000	114,760,000	114,760,000	150,473,000	120,373,000
Total Flow to County	125,583,000	169,995,000	114,255,000	114,682,000	141,147,600	115,346,000	120,431,000
City Readings	135,635,579	147,838,447	150,270,118	136,196,345	142,470,400	148,506,989	134,835,733

ENGINEERING SUMMARY

Major Program Updates	MARCH 17	MARCH 16	DIFF	FY17 YTD	FY16 YTD
State and Federal Violations	0	0	0	0	0
Water Quality Complaints	31	6	+25	106	63
Plan Review Completed Within 30 days of Submission	7	20	-13	56	76

OPERATIONAL SUMMARY

Task	MARCH17	MARCH16	CURRENT FY
Water Production - Daily Average	4,963,677	4,797,484	1,432,643,000
Average Field Response Time (goal is <30 minutes)	16.00	18.97	17.16
Water Mains Repaired	2	1	16
Water Service Lines Repaired	2	2	10
Wastewater Mains Repaired	0	1	4
Wastewater Service Lines Repaired	2	1	5
Sewer Lines Flushed - linear feet	31,338	55,636	421,696
Sewer Mains Videoed -linear feet	998	0	9,506
Total Fire Hydrants in Service	1,839	1,818	1,839
Total Water Meters in City Distribution System	14,577	14,426	14,577

Monthly Management Committee Update

March 2017

Prepared By:
Arline Holloway
Client Services Manager
Phone: 904-360-1347
Email: aholloway@teainc.org

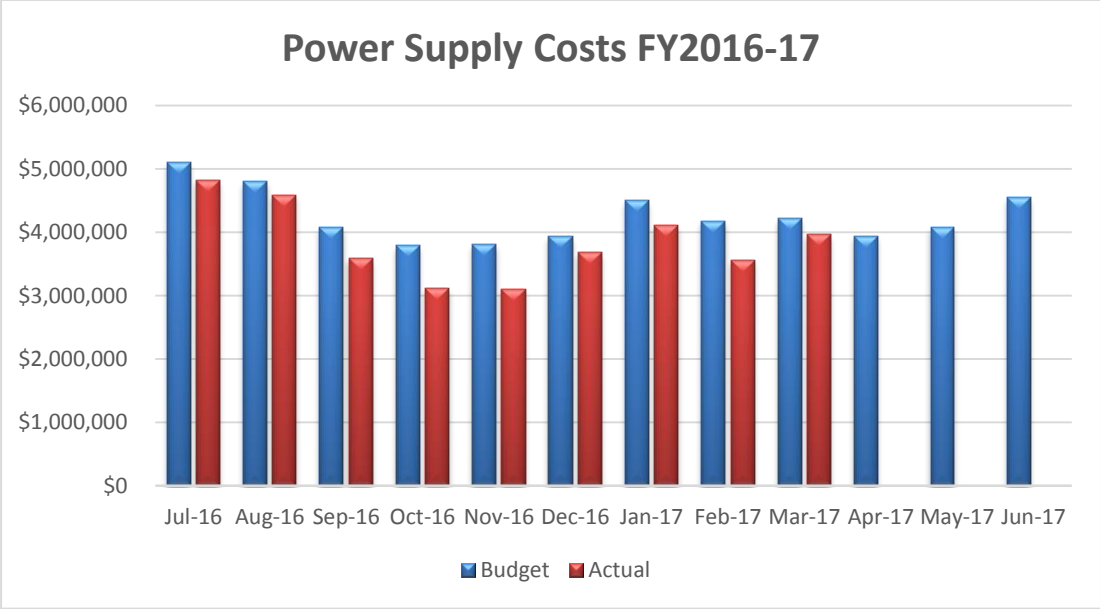
Date:
April 27, 2017

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I. EXECUTIVE SUMMARY

POWER SUPPLY SUMMARY



Overall Power Supply costs were $255,085 below budget, predominantly driven by lower PJM-Energy, Congestion and Losses and PJM-ARR Transmission and Fees. PJM Energy, Congestion and Losses charges for the month stepped up to $508,025.

Dover's budgeted cost for all power supply (capacity AND energy) was $71.59/MWh. The actual cost of all power supply (capacity AND energy) was $65/MWh.

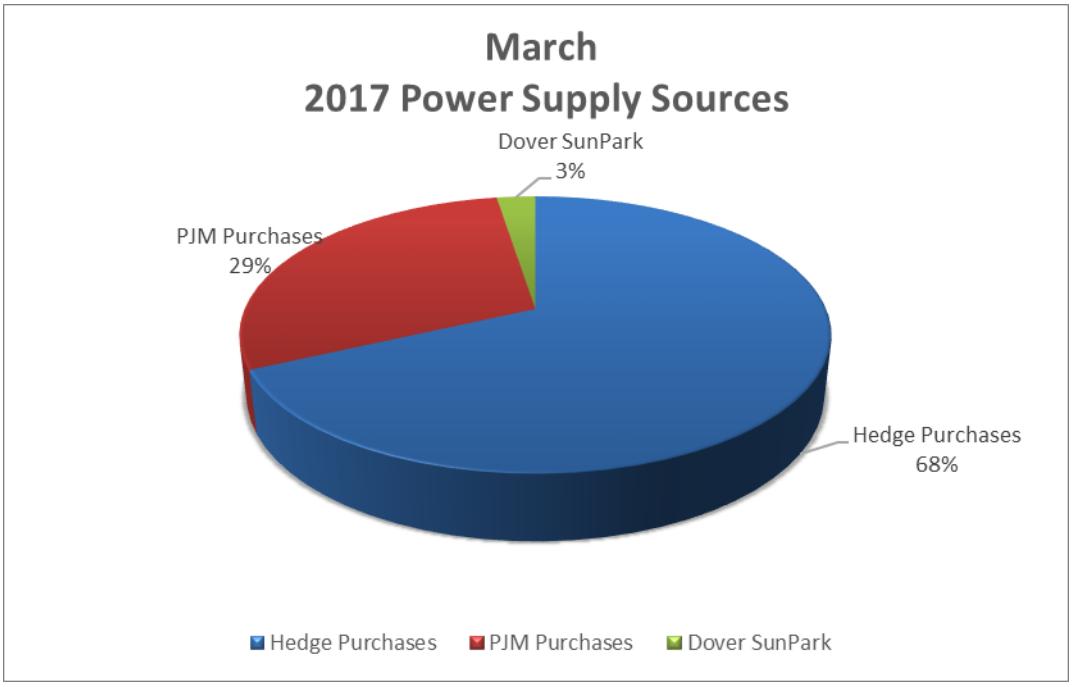
The actual cost of energy alone was $39.74/MWh as opposed to a budgeted energy cost of $43.16.

Dover's total load was 61,055 MWh versus a forecasted load of 59,000 MWh. Hedge purchases totaled 41,566 MWh, which was 68% of the actual load.

Dover's planned energy purchase from the SunPark solar installation was 1,605 MWhs. Dover's actual energy purchase from the SunPark installation was 1,543 MWhs.

Purchases from PJM (energy and fees) totaled $1,904,901. PJM Revenue (Generation Credits) totaled $682,779. The Grand Total owed to PJM for the month of March 1,222,122.

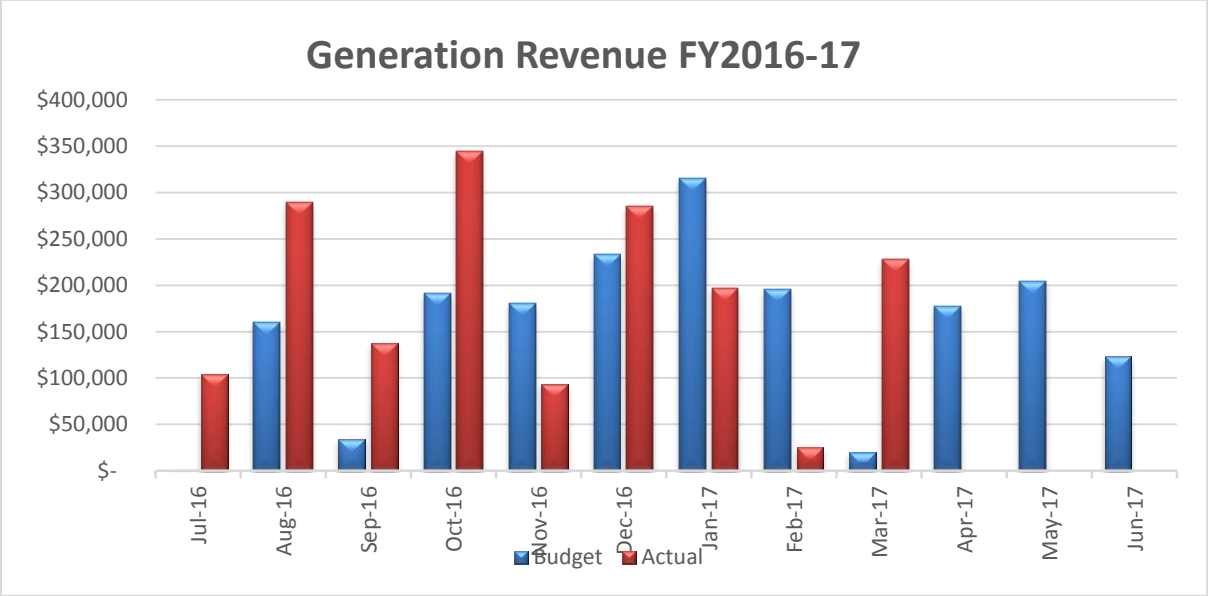
Supply Source Summary



Supply Variance

Purchased Power Variance Report:	March		
	Budget	**Actual**	**Variance**
Gross Load	59,000	61,055	(2,055)
Wholesale Load	57,395	59,512	(2,117)
Hedged Volume (MWh)	35,004	41,566	(6,563)
Unhedged Volume (MWh)	22,392	17,946	4,445
Dover SunPark Volume (MWh)	1,605	1,543	62
Renewable Energy Credits Volume	241	148	93
Hedged Cost ($/MWh)	$ 42.59	$ 41.10	$ 1
Unhedged Energy Cost ($/MWh)	$37.81	$28.31	$9.50
Solar Energy Cost ($/MWh)	$130.16	$136.13	($5.97)
Energy Costs ($/MWh)	**$43.16**	**$39.74**	**$3.41**
All-in Costs - Energy, Capacity and RECs ($/MWh)	**$71.59**	**$65.00**	**$6.59**

GENERATION SUMMARY



Net Generation Revenue for the month of March was $228,168 versus a budgeted revenue of $20,233.

Generation Breakdown:

City of Dover

Monthly Wholesale Generation

March 2017

Net Generation
63.87

Production Margin

				Formula
PJM - Generation				
	Economic and Reliability Dispatch	$	1,408.31	**A**
Natural Gas & Oil Consumption				
	Purchases for Generation	$	(3,666.00)	
	Natural Gas Transport	$	(583.56)	
	Eastern Shore Cashout	$	845.60	
	Oil Consumption	$	-	
	Subtotal: Natural Gas & Oil Consumption	$	(3,403.96)	**B**
Gross Production Margin		$	(1,995.65)	**C = (A + B)**
$/MWh Generation Production Gross Margin		$	(31.25)	**E = (C/D)**
PJM - Capacity				
	Generation Capacity Credit	$	632,737.28	
	Reactive Supply and Transmission Losses	$	48,633.76	
	Subtotal: PJM - Capacity	$	681,371.04	**F**
All in Generation Margin				
	All in Generation Margin Total	$	679,375.39	**(G = C + F)**

EMISSIONS SUMMARY

Emissions Allowance and Solar Renewable Energy Summary through March 31, 2017

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

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

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

Market Value for Clean Air Act Title IV Allowances			
Commodity	***$/Ton[1]***	***Tons***	***Market Value***
SO_2 Allowances – Title IV	$0.56	15,026	$8,415
Total			**$8,415**

Regional Greenhouse Gas Initiative

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

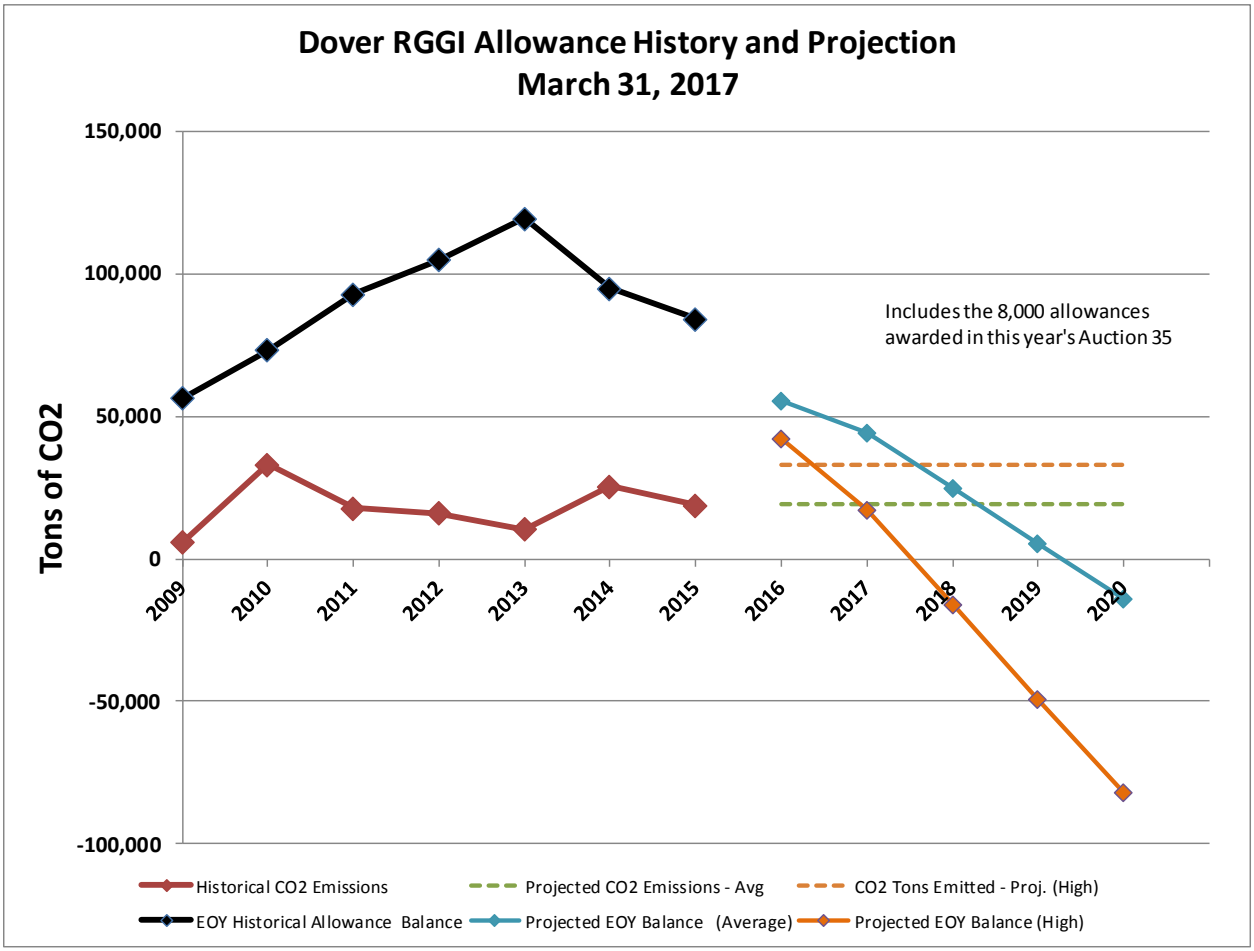
Dover had more than a sufficient number of RGGI allowances allocated to it to cover its requirements through the first compliance period (calendar years 2009-2011) and second compliance period (2012 – 2014). Any unused allowances are carried over ("banked") for subsequent years. The table below includes Dover's historical activities, and includes projections through 2020. Two projections are presented: (1) future annual emissions based on the average for 2009 – 2015, and (2) future annual emissions based on 2010 actual CO2 emissions which was the highest emissions year between 2009 and 2015.

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

[1] April 19, 2017 Daily Power Report by SNL Energy

Dover, DE RGGI Allowance History and Forecast - March 2017									
Compliance Year (CY)	CO2 Allowances Sold	CO2 Allowances Purchased	Allocated CO2 Allowances	CO2 Tons Emitted & Adjustments-Historical	EOY Historical Allowance Balance	CO2 Tons Emitted - Proj. (Avg)	CO2 Tons Emitted - Proj. (High)	Projected EOY Balance (Average)	Projected EOY Balance (High)
2009	0		62,184	5,796	56,388				
2010	0		49,747	32,971	73,164				
2011	0		37,311	17,746	92,729				
2012	0		27,983	15,957	104,755				
2013	0		24,818	10,230	119,343				
2014	0	**1,000**	N/A	25,426	94,917				
2015	0	**14,000**	N/A	18,828	84,070				
2016	0	**16,000**	N/A	25,136	74,934	19,384	33,000	55,550	41,934
2017	0	**8,000**	N/A		82,934	19,384	33,000	44,167	16,934
2018	0		N/A			19,384	33,000	24,783	-16,067
2019	0		N/A			19,384	33,000	5,400	-49,067
2020	0		N/A			19,384	33,000	-13,984	-82,067

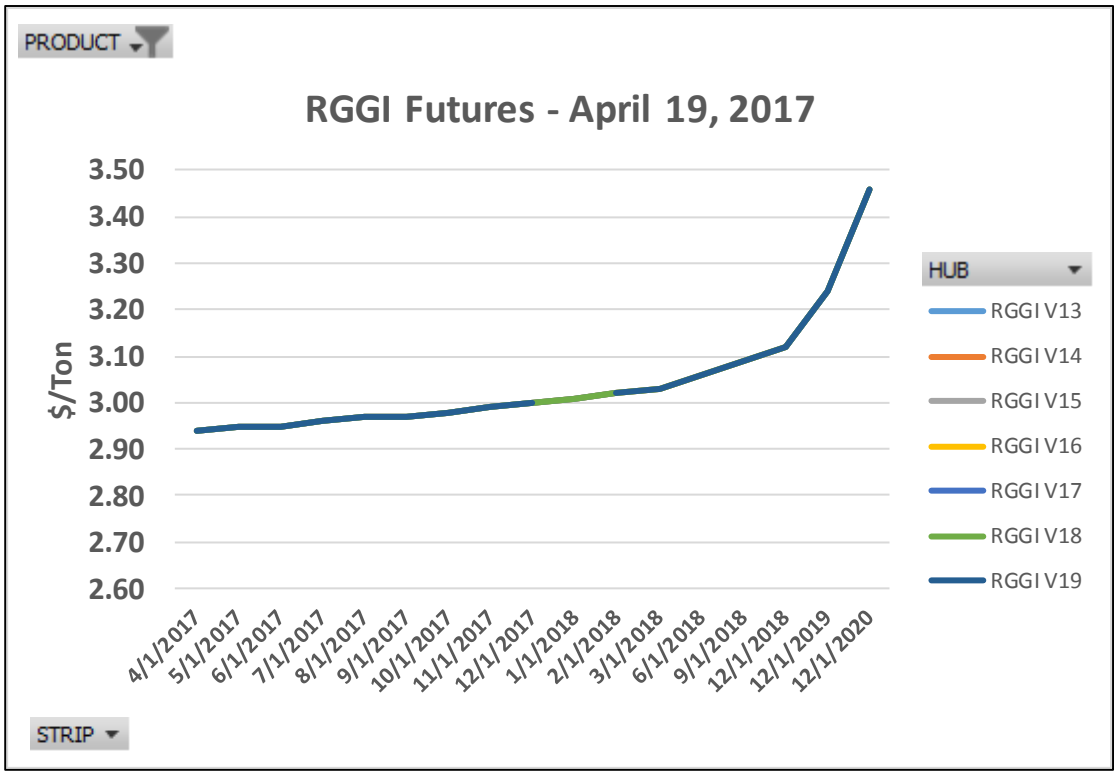
Subject to verification to NAES report.



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

Dover's RGGI Allowance Purchase History				
RGGI Auction Number	***Auction Date***	***Auction Clearing Price ($/Ton)***	***Quantity of Allowances Awarded***	***Total Cost***
26	Dec 3, 2014	$5.21	1,000	$5,210
27	Mar 11, 2015	$5.41	6,000	$32,460
28	Jun 3, 2015	$5.50	4,000	$22,000
29	Sep 3, 2015	$6.02	4,000	$24,080
30	Dec 2, 2015	$7.50	0	$0
31	Mar 9, 2016	$5.25	8,000	$42,000
32	Jun 1, 2016	$4.53	6,000	$27,180
33	Sept 7, 2016	$4.54	2,000	$9,080
34	Dec 7, 2016	$3.55	0	$0
35	Mar 8, 2017	$3.00	8,000	$24,000
Totals			39,000	$186,010

RGGI prices hovered just above the March quarterly auction clearing price for the better part of the past month; however, the April contract fell below $3.00 ahead of the RGGI stakeholder meeting scheduled for Thursday, April 20. As of the April 19 settle, the prompt month contact fell $0.21 month/month to $2.90. For point of reference, the last quarterly auction to clear below $3.00 was all the way back in September 2003 when it cleared at $2.67. During the RGGI stakeholder meeting, ICF International provided a summary of reference case and sensitivity case analysis and it provided a brief overview of three potential policy case scenarios that it is evaluating (i.e., different future cap limits for 2021-2030). Comments from stakeholders requested an additional policy case scenario with a 5% cap reduction. Results of policy case modeling will be presented during the next stakeholder meeting in early summer.



Based on the April 19, 2017 ICE price of $2.94/ton for the April 2017 futures contract, the estimated market value of Dover's existing 82,934[2] ton RGGI allowance bank is $243,826.

The next RGGI auction will be held on June 7, 2017. The Cost Containment Reserve will be 10 Million tons with a CCR price of $10.00/ton. The reserve price for 2017 is $2.15. Dover has submitted its intent to bid for the upcoming auction; however, the security interest, if Dover elects to participate, is not due until May 31, 2017.

Renewable Energy Certificates

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

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

[2] Adjusted to reflect NAES totals and includes Auction 35 purchase. Subject to verification from RGGI COATS account.

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

Through the end of generation month February 2017, Dover had accumulated a net total of 7,495 SRECs from these renewable energy resources. This total includes SRECs reported in PJM's GATS account and Bonus allowances for Sun Park labor. This total was reduced by 2,941 SREC transferred to DEMEC for surrender on October 3, 2014 for the first compliance period, 2,861 SRECs and 574 bonus SRECs for the second compliance period on November 9, 2015, and 2,093 SRECs and 207 bonus SRECs for the third compliance period on November 22, 2016.

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

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

SREC Vintage (June 1 – May 31)	Market Clearing Price	PJM-GATS Balance Before 2014/15 Compliance	10% Bonus SRECs for Sun Park Labor(3)	Transferred to DEMEC for 2014/15 Compliance		Net SREC Balance After Transfer and Surrender	Market Value
				GATs	Bonus		
2011/2012	$0.00	0	290.2		290.2	0	$0
2012/2013	$0.00	2,173	215.7	2,173	215.7	0	$0
2013/2014	$0.00	2,701	268	2701	268	0.0	0
2014/2015	$5.00	2,685	266.3	80	7.1	2,864.2	14,321
2015/2016	$5.00	2,586	168	0	0	2,754.0	13,770
2016/2017	$5.00	1,877	0	0	0	1,877.0	9,385
Totals		**12,022**	**1,208.20**	**4,954**	**781**	**7,495.2**	**$37,476**

TEA continues to recommend to Dover to retain these allowances for compliance with its Renewable Portfolio Standard (RPS). Additionally, Dover will need to acquire additional SRECs resources in future years. It is apparent that Dover's portion of SRECs produced by White Oak Solar Energy Center will not be sufficient future years as the compliance requirements increase. DEMEC has indicated that it expects to have excess SRECs available for Dover's compliance requirements. This and other alternatives will need to be evaluated in the near future.

RISK MANAGEMENT SUMMARY

The front planning year Forward prices have increased.

PY	Hedge Ratio	Blended Cost ($/MWh)	Monthly Change ($/MWh)
2016-17	68%	$ 37.29	$0.08
2017-18	56%	$ 38.45	$0.37
2018-19	88%	$ 37.46	$0.01
2019-20	80%	$ 34.75	($0.01)
2020-21	56%	$ 33.62	($0.06)

II. BUDGET REPORT

	Budget Mar-17	Actual Mar-17	Variance
Gross Load	**59,000**	**61,055**	**(2,055)**
Power Supply			
Hedged Energy	$1,490,900	$1,708,537	($217,637)
PJM - Energy, Congestion & Losses	$846,600	$ 508,025.66	$338,574
PJM - ARR, Transmission and Fees	$633,650	503,446	$130,204
Dover SUN Park Energy	$208,900	$210,054	($1,154)
Dover SUN Park RECs	$22,900	$19,697	$3,203
RECS (Solar and Non-Solar)	$56,100	$56,100	$0
RGGI Credit Costs	$32,325	$ -	$32,325
Management Fees	$69,583	$69,583	$0
PJM - Capacity UCAP Obligated Purchased	$863,000	$ 893,429.61	($30,430)
Subtotal - Power Supply	**$4,223,958**	**$3,968,874**	**$255,085**
Power Generation O&M			
Plant O&M	662,625.00	$451,207	$ 211,418
Subtotal Generation O&M	**$662,625**	**$451,207**	**$211,418**
Power Generation Production Margin			
PJM - Economic and reliability dispatch	($41,200)	$ (1,408.31)	($39,792)
Fuel Costs - Natural Gas	$14,500	$ 3,403.96	$11,096
Fuel Costs - Oil	$0	$ -	$0
Testing Costs	$5,542	-	$5,542
Subtotal Generation Production Margin	**($21,158)**	**$1,996**	**$ (23,154)**
Power Generation Non-Production Revenue			
PJM - Generation Capacity Credit	($631,700)	$ (632,737.28)	$1,037
Emissions Allowance Sales	$0	$ -	$0
Reactive Supply - Gas	($30,000)	$ (48,633.76)	$18,634
Subtotal - Non-Production Revenue	**($661,700)**	**($681,371)**	**$19,671**
SubTotal - All Generation	**(20,233)**	**($228,168)**	**$207,935**
Total - Utilities Cost	**$4,203,725**	**$3,740,705**	**$463,020**
Unit Costs			
Total - Power Supply	$71.59	$ 65.00	$6.59
Total - Power Generation	($0.34)	($3.74)	$3.39
Final Cost of Service to City of Dover Ratepayers	$71.25	$61.27	$9.98

March Variance Analysis

- **Power Supply**
  - Dover consumed 2,055 MWh more than forecasted for the month.
  - Dover saw an unfavorable variance for budgeted Hedged Energy of $217,637.
  - Dover experienced a favorable variance for budgeted PJM - Energy, Congestion & Losses of $338,574 and a favorable variance for PJM ARR, Transmission and Fees of $130,204.
  - The City of Dover realized a favorable variance of $255,085 for power supply vs. the monthly budget.
  - Dover Sun Park generated 62 MWhs less than forecasted.
  - This resulted in a net power supply cost positive budget variance of $6.59/MWh below budget.
- **Generation**
  - Non Production Revenue had a favorable variance of $19,671.
  - Net All Generation Revenue had a favorable variance of $207,935.

	Budget YTD	Actual YTD	Variance
Gross Load	**575,000**	**588,708**	**(13,708)**
Power Supply			
Hedged Energy	$ 12,800,800	$15,732,700	$ (2,931,900)
PJM - Energy, Congestion & Losses	$ 9,327,300	$3,753,269	$5,574,031
PJM - ARR, Transmission and Fees	$ 5,702,900	4,135,738	$1,567,162
Dover SUN Park Energy	$ 1,486,500	$1,627,115	($140,615)
Dover SUN Park RECs	$ 251,300	$247,476	$3,824
RECS (Solar and Non-Solar)	$ 504,900	$504,900	$0
RGGI Credit Costs	$ 96,975	$9,080	$87,895
Management Fees	$ 626,247	$626,247	$0
PJM - Capacity UCAP Obligated Purchased	$ 7,627,600	$7,895,642	($268,042)
Subtotal - Power Supply	**38,424,522**	**$34,532,168**	**$3,892,354**
Power Generation O&M			
Plant O&M	$ 5,024,825	$ 4,492,087	$ 532,738
Subtotal Generation O&M	**5,024,825**	**$ 4,492,087**	**$ 532,738**
Power Generation Production Margin			
PJM - Economic and reliability dispatch	$ (779,065)	($1,365,973)	$586,909
Fuel Costs - Natural Gas	$ 295,586	$1,255,238	($959,652)
Fuel Costs - Oil	$ -	$1,123	($1,123)
Testing Costs	$ 49,875	$0	$49,875
Subtotal Generation Production Margin	**(433,604)**	**($109,613)**	**$ (323,991)**
Power Generation Non-Production Revenue			
PJM - Generation Capacity Credit	$ (5,583,400)	($5,592,581)	$9,181
Emissions Allowance Sales	$ -	$0	$0
Reactive Supply - Gas	$ (270,000)	($494,521)	$224,521
Subtotal - Non-Production Revenue	**(5,853,400)**	**($6,087,102)**	**$233,702**
SubTotal - All Generation	**$ (1,262,179)**	**($1,704,628)**	**$ 442,449**
Total - Utilities Cost	**$37,162,343**	**$32,827,540**	**$4,334,803**
Unit Costs			
Total - Power Supply	$66.83	$ 58.66	$8.17
Total - Power Generation	($2.20)	($2.90)	$0.70
Final Cost of Service to City of Dover Ratepayers	$64.63	$55.76	$8.87

III. OPERATIONS MANAGEMENT

OPERATIONS SUMMARY

Executive Summary:

During the month of March, there were no recordable accidents, lost time accidents or environmental incidents. The facility has gone 809 days through March 31, 2017 without a Lost Time Accident (LTI) and 715 days since the April 16, 2015 recordable accident. There were three (3) Near Misses reported in March 2017 at McKee Run/VanSant Generating Stations.

No McKee Run or VanSant Units were dispatched during the month of March by PJM, TEA or The City of Dover. The McKee run Unit 3 and VanSant Unit 11 entered into spring outages on March 6, 2017. The VanSant unit was started and observed for internal stack repairs and testing of the remote start operation from the McKee Run site. Results were very favorable with a few minor issues to follow up on. The VanSant outage was cleared on March 24, 2017. The VanSant starting diesel was exercised one time during the month with no issues to report. Units 1&2 entered into maintenance outages on March 9, 2017 for orifice plate inspections. The Units were cleared on March 15, 2017 after preventative maintenance was completed.

Monthly Budget Variance - The actual expenses for the month of March are $451,207 against a budgeted amount of $438,415 for an unfavorable variance of $12,792 or 2.91%. The variance was due to the following:

- PERSONNEL EXPENSES – A favorable monthly variance of $31,670 was due the change in employee staffing assignments and lower than anticipated increase in labor costs. As a result, this impacted three (3) labor accounts – Straight Time, Overtime, and Labor Burdens.

- MATERIALS AND SUPPLIES EXPENSES – A favorable monthly variance of $8,627 was due to not purchasing bulk chemicals that were budgeted for March. This order will be placed in May or June in time for summer run season.

- ADMINISTRATIVE EXPENSES – An unfavorable monthly variance of $53,089 was primarily due to timing of invoices for electricity usage. (2) Monthly invoices were booked in March.

NAES Corporation
Dover, Delaware

March 2017 Monthly Report



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New Kubota® Lawn Equipment!

Cover picture: We were able to purchase new lawn equipment for station personnel in March. It is a 2017 Kubota Ride-on Mower. The major benefit of this new purchase is to minimize our annual costs for lawn care.

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9.0 "Value Added" Accomplishments

1.0 Environmental, Health and Safety

During the month of March, there were no recordable accidents, lost time accidents or environmental incidents. The facility has gone 809 days through March 31, 2017 without a Lost Time Accident (LTI) and 715 days since the April 16, 2015 recordable accident.

There were three (3) Near Misses reported in March 2017 at McKee Run Generating Station and VanSant. One (1) Near Miss was reported when an "electrical pigtail" was used to connect a water pump while performing the VanSant turbine cleaning. The 480v receptacle tripped and caused a flash. It was discovered that the pigtail was not created by NAES and the plug ground wire was crossed with a positive wire. No injuries or equipment damage sustained.

One (1) Near Miss was reported when operators were about to fill a diesel portable heater and used their olfactory senses to determine the liquid in the yellow diesel can was actually gasoline.

One (1) Near Miss was reported while running the VanSant station, a fitting on the lube oil system was not tightened and oil leaked from the fitting. Maintenance responded quickly and placed oil pads on the spill while trying to stop the leak. The isolation valve was located and the fitting was tightened, then the remaining oil was cleaned up and staged in the VanSant DI.

During the month of March, no industrial wastewater was discharged to the Kent County Public Works sewer treatment plant. As required by the permit, a monthly Significant Industrial User (SIU) Report was submitted indicating no discharge occurred to the Kent County treatment facility. The City of Dover (COD) submitted the monthly electronic NPDES Discharge Monitoring Report (e-DMR) to DNREC indicating that McKee Run did not sample any storm water outfalls.

COD notified EPA of McKee Run and Vansant's intent to exit the Greenhouse Gas Reporting requirement because both facilities have reported CO2 emissions under 25,000 mCO2e/year for 5 consecutive years. As part of the Title V air permit, all electrical generation units at both McKee Run and VanSant had their orifice plate inspections completed in March

Six (6) staff attended the annual First Aid/AED/CPR certification training. Only one operator could not make the training do to a scheduling conflict. He is rescheduled to take the training class on May 12, 2017. As part of the Facility Response Plan (FRP), a quarterly FRP Notification drill was conducted to test the emergency response communication system.

1.1 Environmental, Health and Safety Tables

Environmental, Health and Safety Statistics			
	M	Fiscal Year to Date 7/1/2016-6/30/2017	
NOVs	0	0	
Opacity Deviations	0	0	
Environmental Deviations	0	0	
OSHA Recordable	0	0	
OSHA LTA's	0	0	
First Aid cases	1	1	
Restricted Workday Accident	0	0	
Near Miss	3	8	
Man Hours Worked	**4272.5**	**37067.75**	
Date of OSHA Recordable:	4/16/2015	**Days since last Recordable:**	**715**
Date of Lost Time Accident:	1/12/2015	**Days since last LTA:**	**809**

SO_2 Allowance Summary							
SO_2 Allowance Vintage	SO_2 Allowances Sold - YTD	SO_2 Allowances Available (Per Unit, Prior to Sale & Reconciliation)		SO_2 Tons Emitted	SO_2 Tons Emitted	Total SO_2 Tons Emitted	SO_2 Allowance Balance
		Unit #3	Unit #11	Unit #3	Unit #11		
2014 and earlier	0	12,214	826				13,040
2015	0	1,850	138	*0.1383	*1.338	1.4763	1,986.52
2016	0			0.1	0.0	0.1	15,026.52
2017	0						
			Total SO2 Allowance Balance:			**15,026.52**	

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[4] *2015 SO2 tons emitted were modified in 2016 by COD to reflect DNREC's request to change 2015 SO2 emission factors.

CO2 Allowance Summary											
CO2 Allowances	Quarterly Unit CO2 Emitted				Current Period CO2 Purchases	Reporting Period Total CO2 Emitted		Total CO2 Emitted		RGGI-COATS Account Balances*	
	U1	U2	U3	U11	New Purch	MR	VS	MR	VS	MR	VS
2015 and before						194,244	7,799			77,282	6,788
2016-1	0	0	2,556	391	8,000			2,556	391	82,726	6,397
2016-2	0	0	634	73	6,000			634	73	88,092	6,324
2016-3	0	0	20,930	307	2000			20,930	307	69,162	6,017
2016-4	0	0	20	225	0			20	225	69,142	5,792
2016 Total	0	0	24,140	996	16,000			24,140	996	69,142	5,792
1/4/2017 credit xfer						**(2,000)	2,000			67,142	7,792
2017-1	0	0	0	0	***0		8,000	0	0	77,142	7,792
2017-2											
2017-3											
2017-4											
2017 Total	0	0	0	0				0	0	**77,142**	**7,792**

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[5] Not actual RGGI balances, NAES' accounting of allowance balance per COMPAS reports and emissions for the year. COD transferred 2,000 allowances from McKee Run's RGGI account and into Vansant's account on 1/4/2017 as part of the annual reconciliation. In the January 2017 Monthly Report, 2,000 new allowances were mistakenly entered into the purchase column. They have since been removed

1.2 Title V Air Permit Fuel Operation Compliance

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

McKee Run Unit 3 - 2017				
Month	**Gas Combusted (MMBtu)**	**#2 FO Combusted (MMBtu)**	**Net Generation (WM)**	**Gas Combustion Needed (Mcf)**
Jan	0	70.71	0	609.9
Feb	0	0	0	609.9
Mar	0	0	0	609.9
Apr				
May				
Jun				
Jul				
Aug				
Sept				
Oct				
Nov				
Dec				
	YTD Fuel Oil Combustion in MMBtu = >	**70.71 (MMBtu)**	**Gas Combustion required for Title V Compliance (Mcf) = >**	**609.9 (Mcf)**

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

Van Sant Unit 11				
Year	**Months Included**	**Total MW Generation on #2 Fuel Oil**	**MW Generation Allowed on #2 Fuel Oil**	**3 Yr. Rolling Average**
2014	January-December	1,316.11 MW	69,483.89 MW	1,316.11 MW
2015	January-December	2,237.05 MW	68,562.95 MW	1,776.58 MW
2016	January-December	483.12 MW	70,402.39 MW	1,316.77 MW
2017	January-December	64.19 MW	70,015.81 MW	

2.0 Financials

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

March 2017			
	Actual	Budget	Variance
Personnel	$231,930	$263,600	$31,670
Materials & Supplies	$10,773	$19,400	$8,627
Administrative Expenses	$208,504	$155,415	($53,089)
Total	**$451,207**	**$438,415**	**($12,792)**

July 2016 thru March 2017			
	Actual	Budget	Variance
Personnel	$2,374,721	$2,833,400	$458,659
Materials & Supplies	$223,575	$192,700	($30,875)
Administrative Expenses	$1,893,790	$1,839,110	($54,680)
Total	**$4,492,086**	**$4,865,210**	**$373,124**

2.1 Variance analysis:

The actual expenses for the month of March are $451,207 against a budgeted amount of $438,415 for an unfavorable variance of $12,792 or 2.91%. The variance was due to the following:

PERSONNEL EXPENSES – A favorable monthly variance of $31,670 was due the change in employee staffing assignments and lower than anticipated increase in labor costs. As a result, this impacted three (3) labor accounts – Straight Time, Overtime, and Labor Burdens.

MATERIALS AND SUPPLIES EXPENSES - A favorable monthly variance of $8,627 was due to not purchasing bulk chemicals that were budgeted for March. This order will be placed in May or June in time for summer run season.

ADMINISTRATIVE EXPENSES – An unfavorable monthly variance of $53,089 was primarily due to timing of invoices for electricity usage. (2) Monthly invoices were booked in March.

3.0 Operations

Unit Operations / Outages / Trips: No McKee Run or VanSant Units were dispatched during the month of March by PJM, TEA or The City of Dover. The McKee run Unit 3 and VanSant Unit 11 entered into spring outages on March 6, 2017. The VanSant unit was started and observed for internal stack repairs and testing of the remote start operation from the McKee Run site. Results were very favorable with a few minor issues to follow up on. The VanSant outage was cleared on March 24, 2017. The VanSant starting diesel was exercised one time during the month with no issues to report. Units 1&2 entered into maintenance outages on March 9, 2017 for orifice plate inspections. The Units were cleared on March 15, 2017 after preventative maintenance was completed.

Month of March 2017							
		McKee Unit 1	McKee Unit 2	McKee Unit 3	MRGS TOTAL	VanSant Unit 11	Total ALL Units
Capacity:	(MW)	17	17	102	136	43	179
On Line Hours:	(HRS)	0	0	0	0	1.76	1.767
Starts:	(#)	0	0	0	0	2	2
Gross Generation:	(MWh)	0	0	0	0	64.192	64.192
Net Generation:	(MWh)	0	0	0	0	63.856	63.856
Total Auxiliaries:	(MWh)	0	0	0	0	0	0.336
Auxiliaries purchased:	(MWh)	39.603	39.603	140.108	219.313	36.000	219.349
Fuel Gas Used:	(MMBTU)	0	0	0	0	0	0
Fuel Oil Used:	(MMBTU)	0	0	0	0	0	0
Fuel Oil Used:	(Gallons)	0	0	0	0	0	389
Total Fuel:	(MMBTU)	0	0	0	0	0	0
Net Heat Rate:	(BTU/KWh)	0	0	0	0	0	0
Unit Trips:	(#)	0	0	0	0	0	0
Capacity Factor:	(%)	0%	0%	0%	0%	0%	0%
Availability Factor:	(%)	80.51%	80.51%	16.13%	59.05%	43.95%	55.28%
Commercial Unavailability :	(%)	19.49%	19.49%	80.65%	40.95%	56.05%	44.72%
Planned Outage Hours	(HRS)	0	0	624	624	0	624
Maintenance Outage Hours:	(HRS)	145	145	0	290	417	707
Forced Outage Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Equivalent Derate Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Reserve Shutdown Hours:	(HRS)	599	599	120	1,318	325.233	1,643.233
HW Boiler Gas Usage:	(MMBTU)				1,050.894		1,050.894

2016-2017 Fiscal Year - July 2016 thru March 2017							
		McKee Unit 1	McKee Unit 2	McKee Unit 3	MRGS TOTAL	VanSant Unit 11	Total ALL Units
Capacity:	(MW)	17	17	102	136	42	178
On Line Hours:	(HRS)	6.450	4.250	699.524	710.224	21.705	731.929
Starts:	(#)	1	2	32	35	8	43
Gross Generation:	(MWh)	72.382	55.948	33,022.019	33,150.349	762.464	33,912.813
Net Generation:	(MWh)	69.226	53.897	29,921.066	30,044.189	761.548	30,805.737
Total Auxiliaries:	(MWh)	3.156	2.051	3,100.953	3,106.160	916	3,107.076
Auxiliaries purchased:	(MWh)	284,107	284,107	1,801,499	2,369,710	180,733	2,369,891
Fuel Gas Used:	(MMBTU)	1,231.944	1,019.223	351,397.708	353,861.596	9,930.659	363,792.255
Fuel Oil Used:	(MMBTU)	0	0	70.652	70.652	55.337	129.989
Fuel Oil Used:	(Gallons)	0	0	513	513	389	513
Total Fuel:	(MMBTU)	1,231.944	1,019.223	351,468.360	353,719.527	9,985.996	363,922.244
Net Heat Rate:	(BTU/KWh)	17,796	18,911	11,835	11,851	13,309	12,676
Unit Trips:	(#)	0	1	6	7	1	8
Capacity Factor:	(%)	0.07%	0.05%	4.95%	3.73%	0.27%	2.60%
Availability Factor:	(%)	96.40%	96.40%	70.87%	87.89%	87.79%	87.87%
Commercial Unavailability :	(%)	3.60%	3.60%	29.13%	12.11%	12.21%	12.13%
Planned Outage Hours	(HRS)	0	0	1,921	1,921	387	2,308
Maintenance Outage Hrs:	(HRS)	241	241	200	682	417	1099
Forced Outage Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Equivalent Derate Hours:	(HRS)	0.0	0.0	0.0	0.0	0.0	0.0
Reserve Shutdown Hours:	(HRS)	6,327.550	6,329.750	3,943.476	16,600.776	5,749.295	22,350.071
HW Boiler Gas Usage:	(MMBTU)				3,655.576		3,655.576

Fuel Oil Inventory (#2 Fuel Oil)							
	Monthly Starting Inventory	Monthly Ending Inventory	Fuel Monthly Purchase	Monthly Inventory Change	FY16-17 Starting Inventory	Fuel Purchase FYTD	FY16-17 Inventory Change
McKee Run	854,813	854,813	0	(0)	862,307	0	7,494
Van Sant	219,789	219,368	0	421	222,992	0	3,624

Van Sant Lifetime through March 2017			
	Actual Starts	**Factored Starts**	**Fired Hours**
Van Sant	1,437	2452.85	4,451.80
Since HGP–2004	296	785.15	1,068.22

[6]

[6] *Hot Gas Path inspection

3.1 Team Report:

The Operations Department continues to utilize the on duty Day Shift Team to support plant operations, general maintenance of the plant and support maintenance department by successfully completing Preventative Maintenance (PM) work orders and other plant related PM tasks.

The Operations Team completed GPI Learning courses for the month of March. GPI online training will be utilized monthly to complete NAES SMP (Safety & Environmental) Training. The Operations Team will review the plant's safety and environmental permits/policies/manuals and complete a final test for knowledge and familiarity with the subject material.

4.0 Maintenance

During the month of March, the Plant Maintenance staff continues to address the backlog of work orders, preventative maintenance (PM's) and new work orders received during the month. Back logged Work Orders are work orders that have been open for greater than thirty days. There were 102 new work orders issued with 104 work orders being completed, and 78 of the back logged work orders completed during the month. There no new Safety Work Orders entered into the plant's Computerized Maintenance Management System (MP2) for the McKee Run site during the month. The table below summarizes the monthly work order activities based on MP2 work order records and will continue to improve with time. This table gives a representation of identified outstanding work; Preventative Maintenance tasks completion and remaining corrective work orders and back logged work orders that require attention.

McKee Run Work Order Statistics

	WO Type	Starting Backlog	Recv'd WO	Total WO	Comp WO	Comp Rcvd	Total Comp	Ending Backlog	OPEN WO's
McKee Run	ADM	6	3	9	4	0	4	2	5
	CM	27	17	44	2	14	16	23	28
	EW	2	0	2	0	0	0	2	2
	PM	19	65	84	8	51	59	11	25
	SW	0	0	0	0	0	0	0	0
Site Totals		**55**	**85**	**140**	**12**	**65**	**80**	**40**	**60**

City of Dover – Van Sant Work Order Statistics

	WO Type	Starting Backlog	Recv'd WO	Total WO	Comp WO	Comp Rcvd	Total Comp	Ending Backlog	OPEN WO's
Van Sant	ADM	0	0	0	0	0	0	0	0
	CM	6	3	9	1	1	2	5	7
	EW	0	0	0	0	0	0	0	0
	PM	19	14	33	8	14	22	11	11
	SW	0	0	0	0	0	0	0	0
Site Totals		**25**	**17**	**42**	**9**	**15**	**24**	**16**	**18**

Notable activities during the month include:

The Maintenance, IC&E and Operational staff completed a water wash on the combustion turbine at VanSant Generating Station. This was completed during the first week of the outage. The water wash was complete in preparation of the borescope inspection later in the week. By having the turbine clean a more concise inspection could be completed.

The maintenance staff removed all the necessary plugs and fuel nozzles so that the borescope of the turbine could be completed. Advance Turbine Support was on site to complete a borescope of the turbine. The borescope was completed and there are some areas that were targeted as areas that need to be repair during the major inspection of the turbine outage in 2018.

In the 2017 spring outage the exhaust plenum was replaced. During the replace it was discovered that the area above from the expansion joint to the bottom of the silencers was in need of repair. This was confirmed by thermo-imaging pictures.

BREMCO was contracted to remove and replace all of the bad and damage material and replace with the manufactures recommendation material and installation specification. This work was completed and another thermo-imaging study will be completed when the unit is operated.

The IC&E completed the yearly calibration of the I&C devices at VanSant. All of the calibrations were checked for functionality and the proper settings in accordance with the manufacture specifications.

The IC&E staff and Affinity Energy installed a remote start computer in the control room at McKee Run. The system will allow the combustion turbine to be started remotely from the control room at McKee Run. An operator will be dispatched to go over to The VanSant Station and take control of the unit once it has been started. This will improve the startup time on the unit from being online within one hour to being on line within twenty minutes. The unit was tested to ensure that all functions of the turbine work at all stations. All of the functions worked without any issues. The unit was started from McKee Run and VanSant stations to ensure that the unit would be able to be started from any station and reach base load with no issues.

5.0 Capital Improvement Projects (CIP)

This month's report for CIP project planned and budgeted for the current budget year 2016/2017 with the status to date for the project.

Project Number	Description	2016-2017 CIP Status Update
EG1407	Metering System Upgrades	Progress: 2 replacement meters received and installed. One meter installed and in service with no issues. The other meter needs a firmware patch. Schedule: Vendor working to resolve issue and the meter reporting system formatting.
EG1416	Van Sant Capacity Increase	Progress: Completed. Schedule: Completed.
EG1612	Van Sant Exhaust Plenum Replacement	Progress: Completed. Schedule: Completed.
EG1613	McKee Run Unit #3 Boiler Stack Repairs	Progress: Completed. Schedule: Completed.
EG1701	Van Sant Major Overhaul	Progress: Assessed spare parts needed for overhaul with GE Field Engineer. Comparing their list with the items already in inventory. Schedule: Awaiting quote from GE for recommended spare parts and have solicited other quotes for comparison. Verify that consumable parts already in our inventory system. Have also requested possible parts upgrades from GE.
EG1702	Unit #3 Boiler System Repairs	Progress: Awaiting boiler tube metallurgical analysis results from Riley-Babcock Power. This will determine course of action for the buckstay weld issue. Will arrange for boiler inspection in April. Schedule: Unit #3 boiler super heater and re-heater clip replacement, de-aerator heater and storage tank inspection to be planned Fall 2017 Outage. Replace Unit #3 boiler drum vent valves and de-aerator vent valves.
EG1703	McKee Run Building Equipment Replacement	Progress: Determining the need and priorities for repairs / refurbishment. Schedule: Past CIP EG1601. Administrative building heating and cooling systems, roof repairs, and DI room modifications.
EG1704	U3 Hydrogen Purity Analyzer	Progress: Proton Energy Systems / On-Site Gas provided information on hydrogen conditioner and purity analyzers during a vendor site visit. Schedule: Requested additional quotes & information for comparison bids. Received one other quote from E-One Generating Solutions. This is a specialty item with limited number of suppliers.
EG1706	U3 Accelerated Unit Start	Progress: Working punch list of identified "needs" for progressing with project. Schedule: When plant completes needed items Synterprise will return and train staff on new accelerated start-up. Working items for AUS, in particular the quotes for a low pressure electric steam boiler required to supply gland sealing steam source. No funding 2017 but work must be done to be ready for 2018.
EG1707	McKee Run Unit #3 Auxiliary Equipment Replacement	Progress: Both IWW pumps have been replaced. Refractory in both hot water boilers was replaced during the fall outage. Schedule: This project was EG1607. Service water, cooling water booster, and hot water circulating water pump replacements.
EG1709	U3 Circ Water Piping Inspection/Repairs	Progress: Reports received. Working on developing a scope of work for repairs and pipe cleaning and relining. Schedule: Send out RFP for repairs required on return piping for fall 2017 work once scope of work is determined and agreed to by the City.
EG1710	McKee Run / Van Sant Safety and Compliance Improvements	Progress: Evaluated bids and awarded to Forrest Fence Company. Schedule: Work to begin April 3rd weather dependent.
EG1711	McKee Run / Van Sant Structural Preservation	Progress: Purchase paint and preservation equipment. Schedule: Plan to begin painting as work load allows and weather permits. Note this project was CIP EG1611.
EG1712	Van Sant Remote Start	Progress: Phase one completed and fully functional. Testing completed. Schedule: Obtain quotes for the integrated VARS control and add an audible alarm at McKee Run to sound when alarm conditions are present.

Prepared for KUA Corp

6.0 General Plant Information

Three (3) Near Misses were reported this month and a total of eight (8) have been reported since the start of the fiscal calendar.

7.0 Training

The March Safety Committee meeting topic "Safety Tips for Outside Hazards-Machinery, insects, heat and more" was reviewed and discussed in Team meetings and by the entire staff.

Seven (6) employees completed the bi-annual First Aid/AED/CPR class in March. One operator had a scheduling conflict and will finish his training May 12, 2017.

Operations Staff has been busy completing PJM required NERC training and OES-NA certified NERC Training this month. PJM certified Operator simulation training will be conducted in-house during April. PJM certified Operators are required to complete 130 hours of continuing education training to maintain their certification status.

8.0 Calendar of Upcoming Events

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

Calendar of Upcoming Events	Date
PJM Winter Capacity Test Period	December 1, 2016 thru February 28, 2017
2016 Q4 EDR to EPA - COMPLETED	February 1, 2017
RGGI COATS True Up - COMPLETED	March 1, 2017
2016 Q4 EDR to EPA - COMPLETED	February 1, 2017
Title V Air Permit Renewal	April 20, 2017
DNREC SLEIS Report	May 1, 2017
Q1 EDR	May 1, 2017
FRP Notification Drill	Complete by June 30, 2017
NPDES Semi Annual Outfall Sampling	Complete by July 31, 2017

9.0 "Value Added" Accomplishments during March

During the month, nearly all staff at McKee Run and VanSant are First Aid/AED/CPR trained.

During the month the power plant staff accomplished the normal preventative and corrective maintenance for the generation units. We are responsible for maintaining and protecting the City of Dover power generation assets, and keeping them "available", for dispatch when called.

Listed below are some of the work accomplishments that have been completed this past month that NAES feels added value to the generation assets, protected them from deterioration or inoperability, and overall increased their life expectancy through improved equipment maintenance practices which include preventative and predictive maintenance tasks (see Section 4 - Maintenance Work Orders) for the City of Dover units.

- The Operations Teams completed the cleaning and repainting of electrical panel and trip hazard boundary warning strips throughout the plant. Also the Maintenance shop was completed. The Operations Team completed repainting all of the interior painting of I beams and MCC curbing. Painting has started on the outside hand rails. The plan is to gradually improve the plant appearance and equipment for both generation sites over the course of the next couple of years.

APPENDIX: PJM INVOICE

REPORT NAME:	Monthly Billing Statement - CSV and XML
CUSTOMER ACCOUNT:	City of Dover, Delaware
CUSTOMER CODE:	DOVDE
CUSTOMER ID:	76.000000
FINAL BILLING STATEMENT ISSUED:	4/7/2017 9:54
BILLING PERIOD START DATE:	3/1/2017
BILLING PERIOD END DATE:	3/31/2017
INVOICE NUMBER:	2017033100076.000000
INVOICE DUE DATE:	4/14/2017 12:00

CHARGES	ADJ	BILLING LINE ITEM NAME	SOURCE	BILLING PERIOD START	AMOUNT ($)
1100.000000		Network Integration Transmission Service			416352.630000
1108.000000		Transmission Enhancement			72600.720000
1130.000000		Firm Point-to-Point Transmission Service			0.000000
1140.000000		Non-Firm Point-to-Point Transmission Service			0.000000
1200.000000		Day-ahead Spot Market Energy			497105.330000
1205.000000		Balancing Spot Market Energy			100458.210000
1210.000000		Day-ahead Transmission Congestion			-80497.620000
1215.000000		Balancing Transmission Congestion			-2243.050000
1220.000000		Day-ahead Transmission Losses			-6403.080000
1225.000000		Balancing Transmission Losses			1412.710000
1230.000000		Inadvertent Interchange			151.380000
1242.000000		Day-Ahead Load Response Charge Allocation			51.630000
1243.000000		Real-Time Load Response Charge Allocation			115.040000
1250.000000		Meter Error Correction			-2794.690000
1301.000000		PJM Scheduling, System Control and Dispatch Service - Control Area Administration			12760.850000
1302.000000		PJM Scheduling, System Control and Dispatch Service - FTR Administration			0.000000
1303.000000		PJM Scheduling, System Control and Dispatch Service - Market Support			2958.030000
1304.000000		PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration			101.230000
1305.000000		PJM Scheduling, System Control and Dispatch Service - Capacity Resource/Obligation Mgmt.			1183.580000
1307.000000		PJM Scheduling, System Control and Dispatch Service - Market Support Offset			-225.060000
1308.000000		PJM Scheduling, System Control and Dispatch Service Refund - Control Area Administration			-631.950000
1310.000000		PJM Scheduling, System Control and Dispatch Service Refund - Market Support			-143.950000

1311.000000	PJM Scheduling, System Control and Dispatch Service Refund - Regulation Market Administration	-11.530000
1312.000000	PJM Scheduling, System Control and Dispatch Service Refund - Capacity Resource/Obligation Mgmt.	-51.770000
1313.000000	PJM Settlement, Inc.	225.060000
1314.000000	Market Monitoring Unit (MMU) Funding	369.730000
1315.000000	FERC Annual Recovery	4612.140000
1316.000000	Organization of PJM States, Inc. (OPSI) Funding	48.580000
1317.000000	North American Electric Reliability Corporation (NERC)	765.630000
1318.000000	Reliability First Corporation (RFC)	1227.480000
1320.000000	Transmission Owner Scheduling, System Control and Dispatch Service	4514.900000
1330.000000	Reactive Supply and Voltage Control from Generation and Other Sources Service	40086.240000
1340.000000	Regulation and Frequency Response Service	8206.830000
1360.000000	Synchronized Reserve	5317.530000
1362.000000	Non-Synchronized Reserve	414.920000
1365.000000	Day-ahead Scheduling Reserve	103.010000
1370.000000	Day-ahead Operating Reserve	463.340000
1375.000000	Balancing Operating Reserve	2850.990000
1376.000000	Balancing Operating Reserve for Load Response	0.760000
1378.000000	Reactive Services	2263.960000
1380.000000	Black Start Service	7454.800000
1400.000000	Load Reconciliation for Spot Market Energy	-522.650000
1410.000000	Load Reconciliation for Transmission Congestion	-200.360000
1420.000000	Load Reconciliation for Transmission Losses	-13.040000
1430.000000	Load Reconciliation for Inadvertent Interchange	0.050000
1440.000000	Load Reconciliation for PJM Scheduling, System Control and Dispatch Service	-4.940000
1441.000000	Load Reconciliation for PJM Scheduling, System Control and Dispatch Service Refund	0.240000
1444.000000	Load Reconciliation for Market Monitoring Unit (MMU) Funding	-0.120000
1445.000000	Load Reconciliation for FERC Annual Recovery	-1.460000
1446.000000	Load Reconciliation for Organization of PJM States, Inc. (OPSI) Funding	-0.020000
1447.000000	Load Reconciliation for North American Electric Reliability Corporation (NERC)	-0.240000
1448.000000	Load Reconciliation for Reliability First Corporation (RFC)	-0.390000
1450.000000	Load Reconciliation for Transmission Owner Scheduling, System Control and Dispatch Service	-1.430000
1460.000000	Load Reconciliation for Regulation and Frequency Response Service	-2.170000
1470.000000	Load Reconciliation for Synchronized Reserve	-0.330000
1472.000000	Load Reconciliation for Non-Synchronized Reserve	-0.140000

1478.000000		Load Reconciliation for Balancing Operating Reserve		-0.030000
1490.000000		Load Reconciliation for Reactive Services		0.050000
1600.000000		RPM Auction		14785.450000
1610.000000		Locational Reliability		676685.670000
1611.000000		CP Transitional Locational Reliability		218542.250000
1108.000000	A	Transmission Enhancement	1/1/2017	133.130000
1108.000000	A	Transmission Enhancement	2/1/2017	133.130000
1230.000000	A	Inadvertent Interchange	2/1/2017	0.040000
1250.000000	A	Meter Error Correction	12/1/2016	-1.500000
1250.000000	A	Meter Error Correction	2/1/2017	176.600000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	4/1/2016	0.060000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	5/1/2016	0.030000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	6/1/2016	0.070000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	7/1/2016	0.070000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	8/1/2016	0.020000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	9/1/2016	0.020000
1304.000000	A	PJM Scheduling, System Control and Dispatch Service - Regulation Market Administration	10/1/2016	0.020000
1314.000000	A	Market Monitoring Unit (MMU) Funding	1/1/2017	-19.990000
1314.000000	A	Market Monitoring Unit (MMU) Funding	2/1/2017	-17.240000
1340.000000	A	Regulation and Frequency Response Service	4/1/2016	4.880000
1340.000000	A	Regulation and Frequency Response Service	5/1/2016	3.810000
1340.000000	A	Regulation and Frequency Response Service	6/1/2016	3.760000
1340.000000	A	Regulation and Frequency Response Service	7/1/2016	5.230000
1340.000000	A	Regulation and Frequency Response Service	8/1/2016	3.670000
1340.000000	A	Regulation and Frequency Response Service	9/1/2016	3.850000
1340.000000	A	Regulation and Frequency Response Service	10/1/2016	1.790000
1360.000000	A	Synchronized Reserve	2/1/2017	0.210000
1365.000000	A	Day-ahead Scheduling Reserve	5/1/2014	-0.010000
1365.000000	A	Day-ahead Scheduling Reserve	6/1/2014	-1.400000
1365.000000	A	Day-ahead Scheduling Reserve	7/1/2014	-0.220000
1365.000000	A	Day-ahead Scheduling Reserve	11/1/2014	-0.010000
1365.000000	A	Day-ahead Scheduling Reserve	1/1/2015	-1.030000
1365.000000	A	Day-ahead Scheduling Reserve	2/1/2015	-50.440000
1365.000000	A	Day-ahead Scheduling Reserve	3/1/2015	-2.840000
1370.000000	A	Day-ahead Operating Reserve	2/1/2017	0.030000
1375.000000	A	Balancing Operating Reserve	8/1/2014	1.320000
1375.000000	A	Balancing Operating Reserve	9/1/2014	8.050000

1375.000000	A	Balancing Operating Reserve	10/1/2014	0.120000
1375.000000	A	Balancing Operating Reserve	11/1/2014	1.110000
1375.000000	A	Balancing Operating Reserve	1/1/2015	0.260000
1375.000000	A	Balancing Operating Reserve	2/1/2015	0.410000
1375.000000	A	Balancing Operating Reserve	3/1/2015	0.030000
1375.000000	A	Balancing Operating Reserve	1/1/2016	0.390000
1375.000000	A	Balancing Operating Reserve	3/1/2016	0.200000
1375.000000	A	Balancing Operating Reserve	4/1/2016	4.610000
1375.000000	A	Balancing Operating Reserve	7/1/2016	-549.200000
1375.000000	A	Balancing Operating Reserve	10/1/2016	18.140000
1375.000000	A	Balancing Operating Reserve	11/1/2016	-1.940000
1375.000000	A	Balancing Operating Reserve	1/1/2017	-0.720000
1375.000000	A	Balancing Operating Reserve	2/1/2017	10.710000
1930.000000	A	Generation Deactivation	1/1/2017	362.920000
1930.000000	A	Generation Deactivation	2/1/2017	390.830000
		Total Charges		2001063.910000

CREDITS	ADJ	BILLING LINE ITEM NAME	SOURCE	BILLING PERIOD START	AMOUNT ($)
2100.000000		Network Integration Transmission Service			0.000000
2108.000000		Transmission Enhancement			15130.110000
2130.000000		Firm Point-to-Point Transmission Service			0.000000
2140.000000		Non-Firm Point-to-Point Transmission Service			633.250000
2210.000000		Transmission Congestion			0.000000
2220.000000		Transmission Losses			19245.760000
2320.000000		Transmission Owner Scheduling, System Control and Dispatch Service			0.000000
2330.000000		Reactive Supply and Voltage Control from Generation and Other Sources Service			29388.000000
2340.000000		Regulation and Frequency Response Service			0.000000
2360.000000		Synchronized Reserve			0.000000
2365.000000		Day-ahead Scheduling Reserve			0.000000
2370.000000		Day-ahead Operating Reserve			0.000000
2375.000000		Balancing Operating Reserve			0.000000
2380.000000		Black Start Service			0.000000
2420.000000		Load Reconciliation for Transmission Losses			-4.670000
2510.000000		Auction Revenue Rights			64655.770000
2600.000000		RPM Auction			647522.730000
2640.000000		Incremental Capacity Transfer Rights			1579.760000
2661.000000		Capacity Resource Deficiency			218.550000
2666.000000		Load Management Test Failure			280.520000
2140.000000	A	Non-Firm Point-to-Point Transmission Service		1/1/2017	-4.080000
2140.000000	A	Non-Firm Point-to-Point Transmission Service		2/1/2017	42.510000
2666.000000	A	Load Management Test Failure		2/1/2017	253.370000
		Total Credits			778941.580000

Monthly Billing Net Total	**1,222,122.33**
Previous Weekly Billing Net Total	1045606.640000
Total Due / Receivable	176515.690000

City Planner's Monthly Report

Planning, Inspections & Recreation

MARCH 2017

Planning, Inspections & Recreation Highlights



- **Leadership In Me Day At Towne Point Elementary**: March 24th was a busy day at Towne Point with the students hosting local officials from business, government and other schools. These youth show cased their Leader In Me program and explained the seven habits to bring their leader- ship skills into maturity. This is a partner program to our Youth Connections after school program.

- **Election Voting Site**: John W. Pitts Recreation Center was selected as an election site for the Kent County Department of Elections special election for the open Levy Court seat.

- **Completion of Indoor League Season**: Indoor Leagues concluded for the season in March. We hosted a Youth Basketball League, Youth Soccer League, Adult Volleyball, Adult Field Hockey with both co-ed and women's divisions along with High School and Jr. High School Field Hockey teams. The senior softball program also concluded. We are already planning to bring each of these popular leagues and sports back in for 2017/18 season.

PROGRESS IN PICTURES



1574 N. DuPont Highway—Lane Bryant



412 Tribbitt Street—Cannon Mills

PROGRESS IN PICTURES



930 Whatcoat Drive—Whatcoat Apartments



700 Isabelle Isle

Leander Lakes Apartments

Planning, Inspections & Recreation Revenue

Revenue Stream	FY '17 Budget	FY '17 Actual (YTD)		
Business License	$1,467,000	$	1,449,071	**99%**
Trailer License	$21,000	$	18,249	**87%**
Building Permits	$609,000	$	772,780	**127%**
Cert. of Occupancy	$10,000	$	11,540	**115%**
Public Occupancy	$21,000	$	21,860	**104%**
Lodging House	$14,100	$	12,751	**90%**
Plumbing/Heating/Air	$115,000	$	101,821	**89%**
Rental Inspection Fee	$437,000	$	376,714	**86%**
Miscellaneous	$27,000	$	24,069	**89%**
Fire Protection Fees	$65,000	$	51,468	**79%**
Code Enf. Fines	$35,000	$	20,300	**58%**
Vacant Building Reg.	$150,000	$	238,585	**159%**
Total P&I Revenue	**$2,971,100**	$	3,099,2018	**104%**
Recreation	$150,000	$	112,062	**75%**

Look Forward

⇒ **Unveiling of the new bike rack—May 17, 2017 in front of the Dover Public Library**

PERSONNEL AND TRAINING

- Carolyn Courtney attended Excel Charting with Spark Lines and Intellicorp Training on March 22, 2017.

- Ann Marie Townshend, AICP served as the City Planner and Director of the Department of Planning & Inspections and the Parks & Recreation Division since March of 2006. March 31, 2017 was her last day with the City of Dover; Ann Marie will be starting a new job in April as the City Manager of Lewes, Delaware.

PLANNING OFFICE

The Planning Office is part of the review process for certain types of construction activity permits (Building Permits, Sign Permits, etc.) and Certificate of Occupancy permits. For March 2017, Planning Staff was involved with review of 86 Permits and 34 Certificates of Occupancy permits. This results in a 2017 calendar year total of 234 Permits and Certificates of Occupancy (2016 calendar year total of 225 Permits and COs compared to 175 for 2015). Planning Staff also reviews new applications for Business Licenses and Rental Dwelling Permits.

COMPREHENSIVE PLAN IMPLEMENTATION

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

- The Planning Office is also involved in the following studies and projects: Restoring Central Dover Community Plan implementation and the Dover/Kent County MPO Regional Bicycle Plan Update project and Downtown Parking Study.
- The Planning Office is utilizing the data collection from fieldwork for the study of "Non-conforming Uses" to identify non-compliant uses in specific residential zones. The first set of non-conforming property owners (Round 1) received Notification Letters in August 2016 with December 31, 2016 as the sunsetting date for the nonconforming uses. A number of the identified properties took action to resolve the non-conformity. The second set of non-conforming properties (Round 2) were sent letters on February 24, 2017 to notify them of the non-conformity with June 30, 2017 as the sunsetting date for the nonconforming uses if not resolved. Several property owners are currently working with Planning Staff to take action to resolve their non-conformities; a rezoning application is expected to be filed for at least one property in April.

Construction Activity

- Construction activities continue at several multi-family residential projects including the Tall Pines project at 1655 and 1665 Kenton Road (S-14-18) and Leander Lakes Apartments (S-12-18). Another apartment building at Leander Lakes received its Certificate of Occupancy in March. Construction is also just underway for Phase 2 of the Blue Hen Apartment Complex.
- There is residential construction activity in Clearview Meadows PND, Nottingham Meadows, Senators Lake, Seskinore, Village of Cannon Mill, Village of Westover and Chestnut Grove Farms. Certificates of Occupancy were issued to a total of 28 dwelling units including one family detached dwellings, townhouse units, and manufactured homes in the month of March.
- A Building Permit was also issued for the following project: Dover Christian Church at 1738 Forrest Avenue (C-13-11).

	MARCH FY17	TOTAL FOR FY17
New Home Permits Issued	19	108
Value of Commercial Projects	$1,838,960.00	$36,897,796.00
Downtown Incentives (Fees Waived)	$1217.00	$21,206.25

BOARD AND COMMISSION ACTIVITY

Planning Commission

The Planning Commission met on March 20, 2017. The next Planning Commission meeting is scheduled for April 17, 2017. The following applications were considered:

- **S-17-03 Dover International Speedway Parking & Event Area Master Plan —**

Planning Commission took action to grant approval of the waiver request for the elimination of sidewalks along the street frontages of the project. This is associated with the conditional approval granted in February 2017 for the Site Development Master Plan known as the Dover International Speedway Parking & Event Area Master Plan for a series of twenty-four (24) properties within the City of Dover, Delaware. The Plan consists of temporary and proposed permanent structures on the main festival grounds as well as existing and new parking and camping areas on various lands belonging to the Dover International Speedway. The Commission had deferred action on the sidewalk waiver request seeking additional information.

- **S-17-02 Mitten Industrial Park at 141 Lafferty Lane (Revised 2/28/2017) -**

Planning Commission took action to grant conditional approval of the Site Plan S-17-02 Mitten Industrial Park at 141 Lafferty Lane consisting of a 9,600 SF building, an equipment Processing & storage area, and associated site improvements. This approval includes the waivers for the elimination of the opaque barrier fence component, the recognition of the woodlands as part of the opaque barrier landscape component and the elimination of curbing and the elimination of sidewalks. It was recommended that the building be considered to be sprinkled . The conditional approval included the acceptance of the Performance Standard Review Application.

- **C-17-01 The Little People's Daycare at 118 Roosevelt Avenue—**

Planning Commission took action to grant conditional approval of the Conditional Use Site Plan to permit a Large Family Day Care Home within the existing building at 118 Roosevelt Avenue, Dover. The Large Family Day Care Home to be known as The Little People's Large Family Day Care was approved for a maximum of twelve (12) children. A waiver for the elimination of sidewalk was also approved.

- **S-17-05 Medcore Partners Physical Rehabilitation Hospital on McKee Road -**

Planning Commission took action to grant conditional approval to Site Development Plan S-17-05 for construction of a 42,000 S.F. physical rehabilitation hospital and associated site improvements at the above referenced parcel on McKee Road. The approval includes the waivers requested for partial elimination of curbing, reduction of loading spaces and reduction of parking spaces, and to identify the submitted plan as compliant with the Superior Urban Design provisions.

- **S-17-06 Secure Storage Revised Site Plan, Phases 2 & 3—**

Planning Commission took action to grant conditional approval of the Site Development Plan for the development of Phases 2 & 3 of a mini-storage facility known as Secure Storage at 640 Lafferty Lane, Dover, Delaware. The Site Plan proposes construction of a five (5) storage buildings in Phases 2 and 3 on a site already containing 14 storage buildings (Phase 1) for a total of 19 buildings. The new buildings total 94,500 S.F. and including associated site improvements including a designated boat and RV parking area and a second site entrance. This approval includes the waivers requested for the elimination of sidewalks and the partial elimination of curbing.

Board of Adjustment

The Board of Adjustment met on March 15, 2017. The next regular scheduled meeting of the Board of Adjustment is scheduled for April 19, 2017. The following Applications were considered:

Applicant # V-17-06: Cemetery on east side of North State Street—The Board moved to approve a variance of the requirements of *Zoning Ordinance*, Article 5 §4.7 of the *Zoning Ordinance* pertaining to permitted sign types and maximum permitted sign height, to allow construction of a 13-foot tall archway sign on the grounds of Lakeside Cemetery.

Applicant # V-17-07: Property at 1032 South Little Creek Road—The Board moved to approve a variance of the requirements of *Zoning Ordinance*, Article 5 §4.7 pertaining to permitted sign types, and a variance from the requirements of the *Zoning Ordinance,* Article 5 §4.9(A)(2) pertaining to the maximum area of window signs. The requested variances are to allow construction of an 18.33 S.F. roof sign and to retroactively allow posting of two window signs each covering approximately 60% of their window area.

Applicant # V-17-09: Property at 1310-1324 Forrest Avenue—The Board moved to approve a variance of the requirements of *Zoning Ordinance*, Article 3 §27.66 of the *Zoning Ordinance* pertaining to the maximum allowed number of stories and allowable height of buildings located with the COZ-1 (Corridor Overlay Zone). This application represents a resubmission of application V-16-06, initially reviewed by the Board of Adjustment on June 15, 2016 and withdrawn on October 19, 2016.

Historic District Commission

The Historic District Commission did not meet on March 16, 2017. The next Historic District Commission meeting is scheduled for April 20, 2017.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

CDBG FY16 Projects

The following projects are underway:

Homeownership Assistance Program

CDBG funds will be used to provide homeownership assistance to first-time homebuyers who purchase affordable housing in the City of Dover. Three (3) families purchased homes. This project is complete. Council Committee of the Whole approved grant funding awarded to Habitat to be reallocated to the Homeownership Assistance Program at its March 28th meeting.

Dover Interfaith Mission for Housing

CDBG funds will be used to provide operation costs for the shelter. Eighty (80%) of funds have been expended year to date.

Connections Community Support Program

CDBG funds will be used to provide rapid re-housing/rental assistance services for homeless households within the City.

Milford Housing Homeowner Rehabilitation/Emergency Home Repair Programs

CDBG funds will be used to rehabilitate existing owner occupied housing in the City that is in violation of the City's Housing Code and to complete emergency home repairs to eliminate housing conditions that threaten the health and safety of low income homeowners. Rehabs of two (2) single family homes are underway and emergency home repairs have been completed for three (3) families.

Habitat for Humanity

Habitat requested the CDBG grant funding awarded to purchase a single family home to renovate and sell to a qualified homebuyer, be reallocated to another project since they were unable to identify an eligible property within the City limits.

CDBG FY17 Proposed Budget

Council Committee of the Whole approved the FY17 proposed CDBG budget at its March 28th meeting.

2016 Grant Projects	Project Details	Total Grant	Funds Expended	Unencumbered Balance
Homeownership Assistance Program	Funds will be utilized for settlement assistance for properties purchased in the City	$50,000	$50,000	$0
Connections	Funds will be utilized for rapid re-housing/rental assistance for low income persons	$7,208	$0	$7,208
Dover Interfaith Mission for Housing	Funds will be used for operation cost	$22,000	$13,774	$8,227
Milford Housing Development Corp	Funds will be utilized for emergency home repairs. Project underway	$55,000	$0	$55,000
Milford Housing Development Corp	Funds will be utilized for rehabbing owner occupied homes. Project underway	$25,000	$7,430	$17,569
Habitat for Humanity	Funds will be utilized to rehab a single family home for a low income family	$30,000	$0	$30,000
Total		$189,208	$71,204	$118,004

Code Enforcement Activity—MARCH

Case Type	# cases current month	# cases YTD (July to July)	% staff initiated current month	% staff initiated YTD
No valid Rental Permit	1	20	100%	100%
No valid Building Permit	7	39	100%	83%
Tall grass and weeds	0	172	0%	70%
Unregistered vehicle	4	45	100%	90%
Abandoned vehicle	7	30	86%	75%
Annual Housing Inspection	57	349	96%	87%
Property Maintenance – Exterior	30	252	47%	70%
Electric Termination	15	94	93%	88%
Dover Code of Ordinances	43	293	77%	72%
Zoning	0	26	0%	73%
Total Cases	**164**	**1320**		
Total # of Inspections For Month	**255**			



954 Lincoln Street—Dangerous Building

Dangerous Buildings, Vacant Buildings & Demolitions

- *35 N. Queen Street*—Property is condemned and a lien search is complete. Adjacent property owner has purchased the property and wants to demolish and turn the lot into a parking area for the church. The asbestos abatement is complete.
- *126 N. Ann Avenue*—Notice sent to owner advising them that this property will be going forward to City Council on August 1, 2016 as a dangerous building. City Council deferred the demolition of this structure until November 7, 2016, to allow time for the new owner to make repairs or demolish. Permits were obtained for renovations and plumbing.
- *145 N. Ann Avenue*— The property has been demolished.
- *131 N. Kirkwood Street* —The property was condemned and taken forward to City Council as a dangerous building on November 7, 2016. Council ordered the owner to demolish the structure by December 7, 2016. The asbestos survey and abatement have been completed with the demolition of the structure scheduled for April.
- *954 Lincoln Street*—The property was condemned and taking forward to City Council as a dangerous building on November 7, 2016. Council ordered the owner to demolish the structure by December 7, 2016. The asbestos survey and abatement have been completed with the demolition of the structure scheduled for April.
- *801 North State Street*—The property was condemned on October 21, 2016 due to fire damage. Notice was sent to the owner to repair or demolish the structure by February 23, 2017, or City Staff would take the property forward to City Council as a dangerous building.
- *1175 Horsepond Road*—The property was condemned on November 14, 2016 due to the dilapidated condition of the home. Notice was sent to the owner to repair or demolish the structure by February 23, 2017, or City Staff would take the property forward to City Council as a dangerous building. Property was presented to City Council on March 6, 2017; Council declared the property dangerous and ordered the owner to demolish by April 7, 2017.
- *236 Eisenhower Drive*—The property was condemned on August 29, 2016, due to the dilapidated condition of the home. Notice was sent to the owner to repair or demolish the structure by February 23, 2017, or City Staff would take the property forward to City Council as a dangerous building. Property was presented to City Council on March 6, 2017; Council declared the property dangerous and ordered the owner to demolish by April 7, 2017.

- *Vacant Buildings*—During the month of March, nineteen (19) additional buildings were registered as vacant, and $11,000.00 in vacant building registration fees were collected.

Fire Marshal's Office, Building Inspections & Licensing Summary

LIFE SAFETY	Current	July 16-June17	Mar 2016	July 15-June16
Inspections	**March 17**	**FYTD 17**	**March 16**	**FYTD 16**
Annual Fire/Life Safety Inspections	42	230	19	262
Fire/Code/DCO Complaints	9	297	25	291
Inspection Deficiencies from AFI	59	743	141	982
C/O & Acceptance Tests	6	116	14	135
Administrative Walk Thru	40	404	13	98
Plan Review	15	113	0	94
Accidental	$7,500	$569,503	$70,000	$307,000
Incendiary	$0.00	$121,600	$7,650	$14,965
Undetermined	$25,000	$800,501	$1,000	$226,950
PERMITTING AND LICENSING				
Permits Issued	**MAR 17**	**FYTD 17**	**MAR 16**	**FYTD 16**
Administrative Permit	4	46	15	39
Building Addition/Renovation Permits	44	278	28	261
Building Permits	38	245	26	194
Demolition Permits	1	24	6	51
Fence Permits	12	67	13	63
Fire Prevention Permits	7	82	3	101
Mechanical Permits	30	351	18	377
Plumbing Permits	44	357	16	370
Sign Permits	12	135	24	198
Swimming Pool Permits	1	114	1	3
Business Licenses	26	2160	28	1232
Merchant Licenses	1	366	6	279
Contractor Licenses	38	166	28	869
Lodging House Licenses	17	62	4	46
Manufactured Homes	10	394	1	271
Public Occupancy	45	420	30	375
Rental Dwelling	219	3011	151	3206
BUILDING INSPECTIONS				
Inspections	**MAR 17**	**FYTD 17**	**MAR 16**	**FYTD 16**
Building	459	3596	391	2699
Plumbing/Mechanical	445	3947	342	2874
Certificate of Occupancy	35	162	20	119

Fire Marshal's Office—At a Glance

The Fire Marshal's Office investigated a total of three (3) incidents in the month of March.

During the month of March, the Fire Marshal's Office conducted several inspections at churches and daycares, acceptance tests, Certificate of Occupancy, and plan reviews.

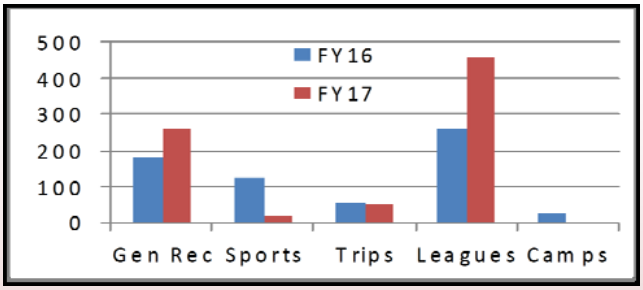
An Inspector I (Deputy Fire Marshal) was also hired. Fred Chase is pictured to the right.



Recreation Division

Enrollment Summary

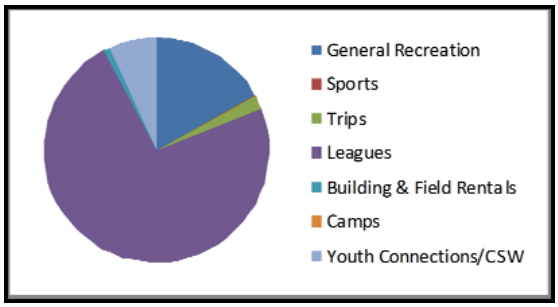
MARCH FY17 verses MARCH FY16

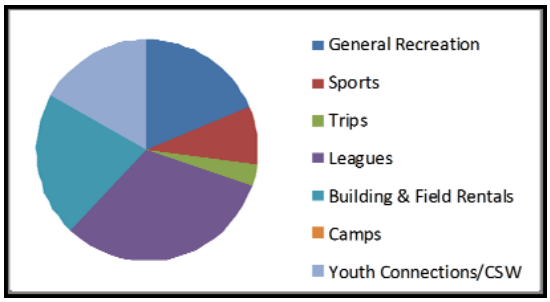


Category	FY/17	FY/16
General Recreation	258	181
Sports	17	123
Trips	49	57
Leagues	461	262
Camps	0	25



Revenue Breakdown: March 2017 verses March 2016





General Recreation	**$3,474.00**
Sports	**$20.00**
Trips	**$382.00**
Leagues	**$14,976.00**
Building & Field Rentals	**$200.00**
Camps	**$170.00**
Youth Connections/CSW	**$3,256.50**

General Recreation	**$2,872**
Sports	**$75.00**
Trips	**$60.00**
Leagues	**$31,728.00**
Building & Field Rentals	**$400.00**
Camps	**$255.00**
Youth Connections/CSW	**$835.50**





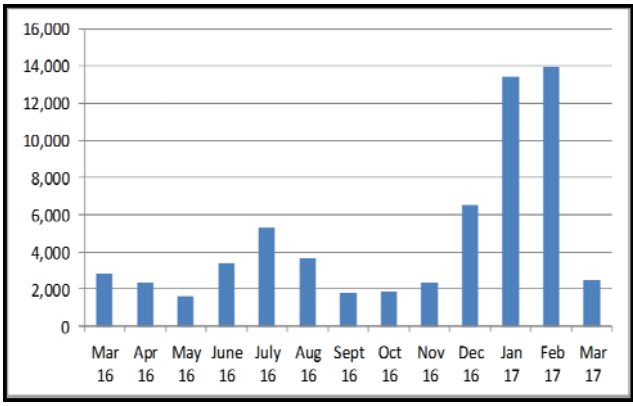




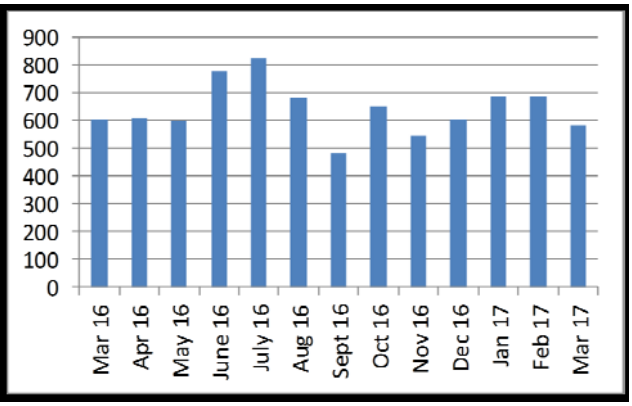


John W. Pitts Recreation Center – MARCH 2017

Total Program Attendance



Facility Usage By The Hour



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

Facility Usage By The Hour	MAR 17		FYTD 17		FEB 16		FYTD 16
Open Gym	438		3,062.5		343		3,189.25
Fitness Classes	42.5		290.5		34		308.5
Leagues	58		1086		77		1070.5
Camps	0		1,011.5		96		974
Sports Classes	12		145.5		24		135
Meetings & Rentals	33.5		145.5		26		198
Enrichment Classes	0		5.5		2		23
Total Facility Usage Hours	584		5747		602		5898.25

Daily Program Attendance**	MAR 16		FYTD 17		MAR 16		FYTD 16
Total	2508		51,463		2,859		52,936
Open Gym	489		3,261		483		3,286
Fitness Classes	209		1,166		204		1,805
Leagues	1,295		42,087		1,505		42,612
Camps	0		1,310		100		1,206
Sports Classes	215		2,247		387		1,903
Meetings & Rentals	300		1,364		170		2,009
Enrichment Classes	0		28		10		115

Since our opening in late April 2008, we have had 498,316 guests at the John W. Pitts Recreation Center.

Open Gym Registrations and Packages Sold

PACKAGES SOLD:	MAR	MTD	YTD	FYTD
Daily:	23	$69	129	$387
Individual Quarterly:	0	$0	56	$90
Individual Annual:	0	$0	0	0
Family Quarterly:	0	$0	0	0
Family Annual:	0	$0	0	0
Revenue	**23**	**$69**	**185**	**$477**



City of Dover

Finance and Procurement & Inventory Departments — Monthly Budget Reports

MARCH 2017









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

CITY OF DOVER
ACTIVITY REPORTS
MARCH 2017

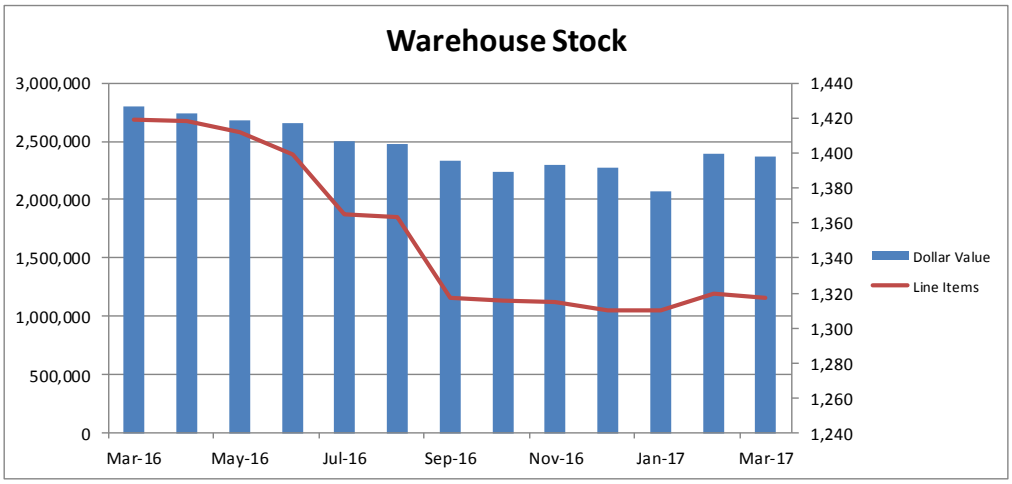
FINANCE DEPARTMENT ACTIVITY LEVELS

	FY16 YTD			FY17 YTD		
BANK TRENDS						
Number of Deposits Made (Hand, ACH & Wire, Lockbox)	5,328			5,382		
Total Amount of All Deposits	$ 100,047,756			$100,072,607		
PAYROLL						
	Hours	%	Amount	Hours	%	Amount
Gross wages per registers	**654,772**	**100.0%**	**$ 79,662,229**	**698,060**	**100.0%**	**$ 84,576,140**
Wages and Hours Worked						
Regular	535,809	81.8%	$ 12,063,255	571,469	81.9%	$ 13,117,883
All over time	26,563	4.1%	$ 1,146,483	26,184	3.8%	$ 1,148,793
Other Paid or Unpaid Wages and Hours						
Vacation	32,623	5.0%	$ 907,567	34,187	4.9%	$ 974,656
Sick	11,743	1.8%	$ 294,265	14,736	2.1%	$ 398,498
Terminal Leave - Retiree Vacation/Sick Payout	16,740	2.6%	$ 549,321	22,076	3.2%	$ 717,612
Comp Time	5,601	0.9%	$ 168,799	5,315	0.8%	$ 150,229
Personal	1,543	0.2%	$ 48,060	4,130	0.6%	$ 136,742
Leave Without Pay	2,307	0.4%	$ -	2,094	0.3%	$ -
Other (description below)	21,845	3.3%	$ 725,668	17,870	2.6%	$ 624,698

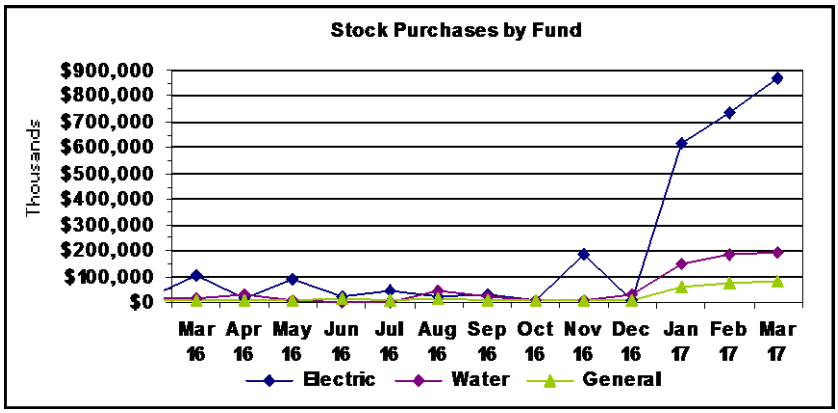
Other includes: pay adjustments, military differential pay, training, committee meetings, worker compensation tracking/adjustments, etc.

Other Activity						
Number of Pay Periods	19			20		
Number of Payroll Checks & Direct Deposits Issued	7,360			8,033		
Number of Pension Checks Issued	11,408			11,360		
Total Pension Benefits Paid - Defined Benefit Plan	$ 19,595,578			$ 19,595,325		
ACCOUNTS PAYABLE						
Number of Check Vouchers	4,634			3,912		
Number of EFT Vouchers	1,903			1,762		
Vouchers Dollar Amount Disbursed	$ 56,907,030			$ 45,156,752		

PROCUREMENT & INVENTORY ACTIVITY LEVELS



Value: $2,364,238.30 Line Items: 1,317



Fuel Use		
Unleaded:	99,042.4	gallons
Diesel:	59,324.8	gallons
Total Cost:	$ 256,426.58	

City of Dover
Finance Department
Monthly Report - March 2017
General Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 4,493,900	$ 5,424,800	$ -	$ 5,424,800	0.0%
Revenues					
Court of Chancery Fees	1,100,000	1,100,000	869,940	230,060	79.1%
Police Extra Duty, Fines & Revenue	1,288,300	1,288,300	715,375	572,925	55.5%
Franchise Fees	680,000	680,000	343,505	336,495	50.5%
Grants	623,500	623,500	215,528	407,972	34.6%
Intrafund Services	5,218,700	5,299,300	3,767,463	1,531,837	71.1%
Library & Recreation Revenues	532,900	532,900	374,776	158,124	70.3%
Licenses & Permits	3,129,100	3,129,100	3,134,040	(4,940)	100.2%
Property Taxes (1)	12,895,100	12,895,100	12,871,923	23,177	99.8%
Miscellaneous Revenues	146,800	146,800	178,035	(31,235)	121.3%
Sanitation Revenues	2,538,300	2,538,300	1,883,552	654,748	74.2%
Garrison Farm Rent Revenue	94,500	94,500	79,793	14,707	84.4%
Transfers-In from Special Funds & Utilities					
Municipal Street Aid Fund	673,100	673,100	505,091	168,009	75.0%
Civil Traffic Penalties	496,900	496,900	267,207	229,693	53.8%
Transfer Taxes	1,672,700	1,672,700	1,206,520	466,180	72.1%
Police Grants/Extra Duty	258,600	258,600	188,169	70,431	72.8%
Water/Wastewater Fund	875,000	875,000	803,000	72,000	91.8%
Electric Fund	10,000,000	10,000,000	10,000,000	-	100.0%
Total Revenues	42,223,500	42,304,100	37,403,917	4,900,183	88.4%
Total Beginning Balance & Revenues	**$ 46,717,400**	**$ 47,728,900**	**$ 37,403,917**	**$ 10,324,983**	78.4%
Expenditures					
City Clerk & Council	$ 553,400	$ 557,300	$ 373,424	$ 183,876	67.0%
Mayor, City Manager & Human Resources	1,258,900	1,271,800	945,767	326,033	74.4%
Police & Police Extra Duty	16,875,200	17,069,700	12,494,044	4,575,656	73.2%
Public Services	5,077,600	5,086,100	3,249,201	1,836,899	63.9%
Engineering	207,000	207,000	155,536	51,464	75.1%
Procurement & Inventory, Facilities Mgmt., Fleet Maint.	1,968,500	1,973,200	1,505,426	467,774	76.3%
Planning, Inspections, Life Safety, & Code Enf.	2,151,000	2,167,100	1,462,670	704,430	67.5%
Finance, Info Tech & Customer Services	2,871,200	2,981,900	2,127,265	854,635	71.3%
Library & Recreation	2,385,900	2,424,000	1,683,534	740,466	69.5%
Fire Department	721,700	721,700	503,180	218,520	69.7%
Assessor	244,000	247,400	157,789	89,611	63.8%
Miscellaneous Grant Expense	25,000	25,000	4,425	20,575	17.7%
Other Employment Expenses	400,700	128,900	-	128,900	0.0%
Bank & CC Fees	15,000	15,000	13,857	1,143	92.4%
Insurance	700,000	700,000	518,114	181,886	74.0%
Street Lights	804,000	804,000	608,228	195,772	75.7%
Debt Service	685,300	685,300	579,169	106,131	84.5%
Transfers Out					
Contribution to DDP	150,000	150,000	75,000	75,000	50.0%
OPEB - Retiree's Health Care Contribution	2,039,700	2,039,700	1,359,975	679,725	66.7%
Appropriation to Police Pension Fund	670,000	670,000	447,833	222,167	66.8%
Police Pension Trust Contribution - State Grant	500,000	500,000	211,728	288,272	42.3%
Capital Asset Reserve	-	253,400	-	253,400	0.0%
Inventory Write-offs	10,000	10,000	10,000	-	100.0%
Capital Projects Fund	1,859,400	2,344,400	1,395,000	949,400	59.5%
Uncollectibles: Trash & Other	50,000	50,000	50,000	-	100.0%
Total Expenditures	42,223,500	43,082,900	29,931,165	13,151,735	69.5%
Budget Balance -Working Capital	4,493,900	4,646,000	-	4,646,000	0.0%
Total Budget Balance & Expenditures	**$ 46,717,400**	**$ 47,728,900**	**$ 29,931,165**	**$ 17,797,735**	62.7%
Reserve Balances					
Contingency	$ 741,000	$ 742,900	$ 740,033		

(1) Property Taxes are the taxes billed and not cash received. The outstanding receivable balance as of 3/31/17 is $151,164 as compared to $260,881 in March 2016.

City of Dover
Finance Department
Monthly Report - March 2017
Water/Wastewater Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance - Water	$ 566,500	$ 881,300	$ -	$ 881,300	0.0%
Beginning Balance - Wastewater	663,200	719,200	-	719,200	0.0%
	1,229,700	1,600,500	-	1,600,500	0.0%
Revenues					
Water Services	5,800,000	5,800,000	4,347,604	1,452,396	75.0%
Wastewater Services	3,800,000	3,800,000	2,802,144	997,856	73.7%
Wastewater Treatment Services	3,000,000	3,000,000	2,196,499	803,501	73.2%
Groundwater Inflow Adjustment	1,938,000	1,938,000	1,405,440	532,560	72.5%
Water Tank Space Leases	366,200	366,200	261,694	104,506	71.5%
Miscellaneous Receipts	83,000	83,000	80,105	2,895	96.5%
Impact Fees - Water	252,000	228,000	522,992	(294,992)	229.4%
Impact Fees - Wastewater	228,000	252,000	476,900	(224,900)	189.2%
Total Revenues	15,467,200	15,467,200	12,093,378	3,373,822	78.2%
Total Beginning Balance & Revenues	**$ 16,696,900**	**$ 17,067,700**	**$ 12,093,378**	**$ 4,974,322**	70.9%
Expenses					
Water/Wastewater Operating Divisions					
Engineering & Inspection	$ 516,500	$ 521,900	$ 352,716	$ 169,184	67.6%
Water Department	655,400	677,400	460,532	216,868	68.0%
Water Treatment Plant	1,727,400	1,736,800	1,294,337	442,463	74.5%
Wastewater Department	962,400	983,500	671,327	312,173	68.3%
Kent County Treatment Charge	4,130,000	4,130,000	2,798,583	1,331,417	67.8%
Intrafund Service Fees	1,653,800	1,673,400	1,182,332	491,068	70.7%
Retiree's Health Care	192,400	192,400	144,000	48,400	74.8%
Debt Service	1,227,200	1,227,200	717,441	509,759	58.5%
Other Employment Expenses	21,200	3,300	-	3,300	0.0%
Bank & CC Fees	25,000	25,000	18,523	6,477	74.1%
Bond Issuance Cost	40,000	40,000	-	40,000	0.0%
Transfers Out					
Water I & E Fund	1,000,000	980,000	980,000	-	100.0%
Wastewater I & E Fund	1,000,000	980,000	980,000	-	100.0%
General Fund	875,000	875,000	803,000	72,000	91.8%
Contingency Reserve - Water	110,000	131,100	131,100	-	100.0%
Contingency Reserve - Wastewater	60,000	60,000	60,000	-	100.0%
Electric Improv. & Ext.	231,200	231,200	-	231,200	0.0%
Post-Retirement Benefits Reserve	-	101,800	-	101,800	0.0%
Total Expenses	14,427,500	14,570,000	10,593,891	3,976,109	72.7%
Budget Balances					
Budget Balance - Work. Cap Water	1,103,100	1,331,500	-	1,331,500	0.0%
Budget Balance - Work. Cap WW	1,166,300	1,166,200	-	1,166,200	0.0%
Total Budget Balances	2,269,400	2,497,700	-	2,497,700	0.0%
Total Budget Balances & Expenses	**$ 16,696,900**	**$ 17,067,700**	**$ 10,593,891**	**$ 6,473,809**	62.1%
Reserve Balances					
Contingency-Water	$ 249,000	$ 250,000	$ 250,488		
Contingency-Wastewater	$ 253,100	$ 276,200	$ 276,920		
Impact Fee Reserve - Water	$ 243,200	$ 246,700	$ 438,422		
Impact Fee Reserve - Wastewater	$ 1,391,800	$ 2,876,400	$ 3,105,630		
Bond Coverage Ratio (Covenant 1.20)	3.44	4.30	4.61		

City of Dover
Finance Department
Monthly Report - March 2017
Electric Revenue Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 13,302,200	$ 19,896,400	$ -	$ 19,896,400	0.0%
Revenues					
Direct Sales to Customers	77,193,200	77,193,200	60,494,486	16,698,714	78.4%
Utility Tax	1,287,900	1,287,900	1,001,929	285,971	77.8%
Weyandt Hall Rents	223,000	223,000	128,373	94,627	57.6%
Miscellaneous Revenues	676,600	676,600	467,233	209,367	69.1%
Interest Earnings	47,900	47,900	147,889	(99,989)	308.7%
Total Revenues	79,428,600	79,428,600	62,239,910	17,188,690	78.4%
Total Beginning Balance & Revenues	**$ 92,730,800**	**$ 99,325,000**	**$ 62,239,910**	**$ 37,085,090**	62.7%
Expenses					
Power Supply & Generation					
Hedged Energy	$ 16,557,600	$ 16,557,600	$ 15,732,700	$ 824,900	95.0%
Power Supply Management	996,000	931,000	626,247	304,753	67.3%
Capacity Charges	10,160,600	10,160,600	7,895,642	2,264,958	77.7%
Dover Sun Park Energy	2,313,900	2,313,900	1,417,060	896,840	61.2%
Renewal Energy Credits (Incl. Solar)	1,036,800	1,036,800	228,280	808,520	22.0%
RGGI	129,300	129,300	-	129,300	0.0%
PJM Charges - Energy	12,357,900	12,357,900	3,753,269	8,604,631	30.4%
PJM Charges - Transmission & Fees	7,603,800	7,603,800	4,135,738	3,468,062	54.4%
Total Power Supply	51,155,900	51,090,900	33,788,936	17,301,964	66.1%
Plant Operations	6,215,700	6,280,700	4,492,086	1,788,614	71.5%
Generation Fuels	302,600	302,600	1,268,985	(966,385)	419.4%
Capacity Credits	(7,355,100)	(7,355,100)	(5,592,581)	(1,762,519)	76.0%
PJM Spot Market Energy	(804,900)	(804,900)	(1,365,973)	561,073	169.7%
PJM Credits	(360,000)	(360,000)	(494,521)	134,521	137.4%
Total Generation	(2,001,700)	(1,936,700)	(1,692,004)	(244,696)	87.4%
Total Power Supply & Generation	49,154,200	49,154,200	32,096,932	17,057,268	65.3%
Electric Operating Divisions:					
Transmission/Distribution	3,605,700	3,616,800	2,628,641	988,159	72.7%
Electrical Engineering	1,247,900	1,250,900	784,058	466,842	62.7%
Administration	929,700	933,700	586,795	346,905	62.8%
Meter Reading	378,600	379,600	277,185	102,415	73.0%
Systems Operations	651,700	662,100	476,158	185,942	71.9%
Interfund Services	3,564,900	3,625,900	2,585,131	1,040,769	71.3%
Utility Tax	1,287,900	1,287,900	1,001,930	285,970	77.8%
Retirees Health Care	600,000	600,000	450,000	150,000	75.0%
Interest on Deposits	21,000	21,000	13,354	7,646	63.6%
Green Energy Payment to DEMEC	128,000	128,000	101,374	26,626	79.2%
Accounts Receivable Write-Offs	250,000	250,000	250,000	-	100.0%
Other Employee Expenses	58,900	29,400	-	29,400	0.0%
Bank & CC Fees	275,000	275,000	215,623	59,377	78.4%
Debt Service	1,618,000	1,618,000	1,237,278	380,722	76.5%
Transfers Out:					
General Fund	10,000,000	10,000,000	10,000,000	-	100.0%
Electric Improvement & Extension Fund	2,500,000	2,500,000	1,250,000	1,250,000	50.0%
Future Capacity Reserve	750,000	2,750,000	375,000	2,375,000	13.6%
Depreciation Reserve	750,000	2,750,000	375,000	2,375,000	13.6%
Rate Stabilization Reserve	1,250,000	3,250,000	625,000	2,625,000	19.2%
Transfer to Post-Retirement Benefit Reserve	-	109,300	-	109,300	0.0%
Total Expenses	79,021,500	85,191,800	55,329,459	29,862,341	64.9%
Budget Balance - Work. Capital	13,709,300	14,133,200	-	14,133,200	0.0%
Total Budget Balance & Expenses	**$ 92,730,800**	**$ 99,325,000**	**$ 55,329,459**	**$ 43,995,541**	55.7%
Reserve Balances					
Contingency Reserve	$ 848,300	$ 856,400	$ 858,331		
Insurance Reserve	$ 762,000	$ 769,300	$ 771,016		
Rate Stabilization Reserve	$ 8,511,900	$ 10,574,000	$ 7,967,493		
Bond Coverage Ratio (Covenant 1.25)	4.22	1.64	8.67		
Megawatt Hours Sold & Purchased					
Sales to Customers MWh (excluding Street Light MWh)	713,501	713,501	567,113		79.5%
Sales per MWh	$ 108.19	$ 108.19	$ 106.67		98.6%
Purchased/Generated MWh	763,129	763,129	588,707		77.1%
All In MWh Supply & Generation	$ 64.41	$ 64.41	$ 54.52		84.6%

City of Dover
Finance Department
Monthly Report - March 2017
Governmental Capital Project Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance - Projects	$ 383,900	$ 1,472,100	$ -	$ 1,472,100	0.0%
Revenues					
State Grant - Other	105,000	105,000	31,350	73,650	29.9%
Interest Earnings	5,000	5,000	11,356	(6,356)	227.1%
Transfer from General Fund for Projects	1,859,400	2,344,400	1,395,000	949,400	59.5%
Miscellaneous Receipts	-	16,700	20,984	(4,284)	125.7%
Income from Sale of Assets	-	70,100	106,101	(36,001)	151.4%
Transfer from Parkland Reserve	80,000	80,000	-	80,000	0.0%
Total Revenues	2,049,400	2,621,200	1,564,791	1,056,409	59.7%
Total Beginning Balance & Revenue	**$ 2,433,300**	**$ 4,093,300**	**$ 1,564,791**	**$ 2,528,509**	38.2%
Expenditures					
Fire	$ 145,700	$ 145,700	$ 145,614	$ 86	99.9%
Grounds Maintenance	58,200	153,800	149,735	4,065	97.4%
Library	-	15,000	-	15,000	0.0%
Recreation	165,000	165,000	-	165,000	0.0%
Life Safety	29,500	29,500	-	29,500	0.0%
Police	299,800	299,800	257,324	42,476	85.8%
Streets	1,026,000	1,842,600	153,951	1,688,649	8.4%
Sanitation	261,500	261,500	-	261,500	0.0%
City Manager	-	502,800	452,363	50,437	90.0%
Facilities Management	27,700	27,700	-	27,700	0.0%
Fleet Maintenance	31,000	31,000	27,391	3,609	88.4%
Transfer to Parkland Reserve	-	-	5,000	(5,000)	0.0%
Total Expenditures	2,044,400	3,474,400	1,191,378	2,283,022	34.3%
Budget Balance - Projects	388,900	618,900	-	618,900	0.0%
Total Budget Balance & Expenditures	**$ 2,433,300**	**$ 4,093,300**	**$ 1,191,378**	**$ 2,901,922**	29.1%
Reserve Balances					
Capital Asset Replacement Reserve	$ 1,266,300	$ 1,522,200	$ 1,266,136		
Parkland/Recreation	$ 247,900	$ 249,400	$ 329,670		

City of Dover
Finance Department
Monthly Report - March 2017
Water/Wastewater Improvement & Extension Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance - Water	$ 1,179,900	$ 3,584,500	$ -	$ 3,584,500	0.0%
Beginning Balance - Wastewater	952,600	3,129,800	-	3,129,800	0.0%
	2,132,500	6,714,300	-	6,714,300	
Revenues					
Interest Earnings	20,000	20,000	62,645	(42,645)	313.2%
Income from Sale of Assets	-	-	2,437	(2,437)	0.0%
Transfer from Operating Fund for Water	1,000,000	980,000	980,000	-	100.0%
Transfer from Operating Fund for Wastewater	1,000,000	980,000	980,000	-	100.0%
Transfer from Impact Fee Reserve - Water	190,800	190,800	-	190,800	0.0%
Transfer from Impact Fee Reserve - Wastewater	211,200	211,200	-	211,200	0.0%
State Loan-Water	2,400,000	2,400,000	-	2,400,000	0.0%
State Loan-Wastewater	884,000	884,000	-	884,000	0.0%
Total Revenues	5,706,000	5,666,000	2,025,082	3,640,918	35.7%
Total Beginning Balance & Revenues	**$ 7,838,500**	**$ 12,380,300**	**$ 2,025,082**	**$ 10,355,218**	16.4%
Expenses					
Engineering & Inspection	$ 30,400	$ 30,400	$ -	$ 30,400	0.0%
Water	1,338,800	3,908,100	259,326	3,648,774	6.6%
Wastewater	2,021,200	4,004,700	1,353,333	2,651,367	33.8%
Water Treatment Plant	1,200,000	1,200,000	84,808	1,115,192	7.1%
Total Expenses	4,590,400	9,143,200	1,697,467	7,445,733	18.6%
Budget Balance Water - Working Capital	2,226,700	2,042,000	-	2,042,000	0.0%
Budget Balance Wastewater - Working Capital	1,021,400	1,195,100	-	1,195,100	0.0%
Total Budget Balances	3,248,100	3,237,100	-	3,237,100	0.0%
Total Budget Balances & Expenses	**$ 7,838,500**	**$ 12,380,300**	**$ 1,697,467**	**$ 10,682,833**	13.7%
Reserve Balances					
Capital Asset Replacement - Water	$ 518,500	$ 523,500	$ 524,646		
Capital Asset Replacement - Wastewater	$ 517,300	$ 522,300	$ 523,446		

City of Dover
Finance Department
Monthly Report - March 2017
Electric Improvement & Extension Fund Summary

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 5,540,500	$ 9,314,400	$ -	$ 9,314,400	0.0%
Revenues					
Interest Earnings	40,000	40,000	73,974	(33,974)	184.9%
Development Grants	5,000	5,000	20,000	(15,000)	400.0%
Transfer from Electric Revenue Fund	2,500,000	2,500,000	1,250,000	1,250,000	50.0%
Transfer from Water/Wastewater Fund	231,200	231,200	-	231,200	0.0%
Income from Sale of Assets	-	28,000	34,845	(6,845)	124.4%
General Service Billing	900,000	900,000	428,099	471,901	47.6%
Total Revenues	3,676,200	3,704,200	1,806,918	1,897,282	48.8%
Total Beginning Balance & Revenues	**$ 9,216,700**	**$ 13,018,600**	**$ 1,806,918**	**$ 11,211,682**	13.9%
Expenses					
Electric Generation	$ 1,842,800	$ 2,389,100	$ 593,867	$ 1,795,233	24.9%
Transmission/Distribution	1,975,000	2,175,000	446,874	1,728,126	20.5%
Electrical Engineering	910,700	1,731,700	483,400	1,248,300	27.9%
Meter Reading	41,800	64,800	17,993	46,807	27.8%
ERP System	1,000,000	1,000,000	41,116	958,884	4.1%
Administration	-	23,000	-	23,000	0.0%
Total Expenses	5,770,300	7,383,600	1,583,250	5,800,350	21.4%
Budget Balance Bond - Work. Capital	3,446,400	5,635,000	-	5,635,000	0.0%
Total Budget Balance & Expenses	**$ 9,216,700**	**$ 13,018,600**	**$ 1,583,250**	**$ 11,435,350**	12.2%
Reserve Balances					
Depreciation Reserve	$ 10,910,200	$ 12,957,300	$ 10,606,336		
Future Capacity Reserve	$ 10,961,700	$ 13,110,300	$ 10,760,460		

City of Dover
Electric Revenue Fund
FY17 - White Oak Solar Park Incremental Cost

	Original Budget	YTD	Balance
Power Supply & Generation			
Dover Sun Park - Energy	$ 2,446,700	$ 1,635,216	$ 811,485
Dover Sun Park - REC's	362,400	203,163	159,237
Total Power Supply Cost	2,809,100	1,838,378	970,722
Non-Solar Power Supply Cost	(1,191,300)	(646,196)	(545,104)
Incremental Energy Cost	$ 1,617,800	$ 1,192,183	$ 425,617
Revenues			
Customer Sales - Electricity	(93,900)	(77,865)	(16,035)
Rent Receipts	(94,500)	(47,060)	(47,441)
Total Revenues	(188,400)	(124,924)	(63,476)
Incremental Sun Park Cost	$ 1,429,400	$ 1,067,259	$ 362,141
MWh Purchased/Generated - Solar	18,159.000	11,724.914	
MWh $ Solar Energy	$ 134.74	139.47	
Solar REC's MWh		1,862.000	
MWh $ Solar REC (one month lag)*		109.11	

City of Dover
Finance Department
Monthly Report - March 2017
Community Transportation Improvement Fund

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 92,100	$ 90,700	$ -	$ 90,700	0.0%
Revenues					
Grants Revenue	500,000	500,000	50,000	450,000	10.0%
Interest Earned	-	-	221	(221)	0.0%
Total Revenues	500,000	500,000	50,221	449,779	10.0%
Total Beginning Balance & Revenues	**$ 592,100**	**$ 590,700**	**$ 50,221**	**$ 540,479**	8.5%
Expenses					
Program Expenses - Grant Related	$ 500,000	$ 505,500	$ 185,069	$ 320,431	36.6%
Total Expenses	500,000	505,500	185,069	320,431	36.6%
Budget Balance - Working Capital	92,100	85,200	-	85,200	0.0%
Total Budget Balances & Expenses	**$ 592,100**	**$ 590,700**	**$ 185,069**	**$ 405,631**	31.3%

City of Dover
Finance Department
Monthly Report - March 2017
Police Grant Funds

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 295,300	$ 513,000	$ -	$ 513,000	0.0%
Revenues					
State & Federal Grants Received	319,000	519,200	243,155	276,045	46.8%
Interest Earnings	-	-	1,934	(1,934)	0.0%
Total Revenues	319,000	519,200	245,089	274,111	47.2%
Total Beginning Balance & Revenues	**$ 614,300**	**$ 1,032,200**	**$ 245,089**	**$ 787,111**	23.7%
Expenses					
Cadet Program	$ 81,100	$ 81,100	$ 53,124	$ 27,976	65.5%
Equipment & Program Supplies	284,000	524,000	215,284	308,716	41.1%
Telephone/Fax	16,000	16,000	13,517	2,483	84.5%
Training/Conference/Food/Travel	17,000	58,100	27,942	30,158	48.1%
Consulting/Audit Fees	1,000	1,000	-	1,000	0.0%
Contractual services	5,000	78,000	64,770	13,230	83.0%
Operating Transfers - Out	82,000	250,000	188,169	61,831	75.3%
Total Expenses	486,100	1,008,200	562,806	445,394	55.8%
Budget Balance - Working Capital (Unaudited)	128,200	24,000	-	24,000	0.0%
Total Budget Balances & Expenses	**$ 614,300**	**$ 1,032,200**	**$ 562,806**	**$ 469,394**	54.5%

City of Dover
Finance Department
Monthly Report - March 2017
Library Grant Fund

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 17,300	$ 37,600	$ -	$ 37,600	0.0%
Revenues					
Grants Received	305,500	297,100	297,027	73	100.0%
Federal Grants	2,500	2,500	2,920	(420)	116.8%
Total Revenues	308,000	299,600	299,947	(347)	100.1%
Total Beginning Balance & Revenues	**$ 325,300**	**$ 337,200**	**$ 299,947**	**$ 37,253**	89.0%
Expenses					
Program Expenses/Supplies-State Grants	$ 27,500	$ 30,000	$ 16,002	$ 13,998	53.3%
Program Expenses/Supplies-Federal Grants	2,500	2,500	3,000	(500)	120.0%
Office Supplies	30,800	30,800	22,418	8,382	72.8%
Printing/Duplicating	12,500	14,000	11,847	2,153	84.6%
Postage	100	200	85	115	42.5%
Books	150,600	150,300	87,909	62,391	58.5%
Furniture	10,500	12,500	6,841	5,659	54.7%
Audio Visual Supplies	77,200	77,200	49,892	27,308	64.6%
Training/Conference/Food/Travel	5,300	6,000	1,323	4,677	22.1%
Computer Software	-	1,000	180	820	18.0%
Computer Hardware	-	4,400	252	4,148	5.7%
Office Equipment/Repairs & Maintenance	6,300	6,300	3,985	2,315	63.3%
Other Equipment - Lease	2,000	2,000	1,464	536	73.2%
Total Expenses	325,300	337,200	205,198	132,002	60.9%
Total Budget Balances & Expenses	**$ 325,300**	**$ 337,200**	**$ 205,198**	**$ 132,002**	60.9%

City of Dover
Finance Department
Monthly Report - March 2017
After School Program/Substance Abuse Prevention Fund

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 60,300	$ 99,500	$ -	$ 99,500	0.0%
Revenues					
Grants Received	28,000	28,000	21,023	6,977	75.1%
Recreation Revenue	33,000	33,000	19,527	13,473	59.2%
Total Revenues	61,000	61,000	40,550	20,450	66.5%
Total Beginning Balance & Revenues	**$ 121,300**	**$ 160,500**	**$ 40,550**	**$ 119,950**	25.3%
Expenses					
Temporary Help/Benefits	$ 60,200	$ 60,200	$ 40,571	$ 19,629	67.4%
Program Expenses/Supplies	55,000	55,000	25,468	29,532	46.3%
Total Expenses	115,200	115,200	66,039	49,161	57.3%
Budget Balance - Working Capital	6,100	45,300	-	45,300	0.0%
Total Budget Balances & Expenses	**$ 121,300**	**$ 160,500**	**$ 66,039**	**$ 94,461**	41.1%

City of Dover
Finance Department
Monthly Report - March 2017
CDBG Fund

	Budget	Revised Budget	YTD	Balance	75% Budget
Beginning Balance	$ 2,100	$ 2,100	$ -	$ 2,100	0.0%
Revenues					
Grants Received	236,500	279,700	133,909	145,791	47.9%
Interest Earnings	-	-	157	(157)	0.0%
Total Revenues	236,500	279,700	134,066	145,634	47.9%
Total Beginning Balance & Revenues	**$ 238,600**	**$ 281,800**	**$ 134,066**	**$ 147,734**	47.6%
Expenses					
Closing Cost/Down Payment Program	$ 50,000	$ 50,900	$ 49,102	$ 1,798	96.5%
Connection Community Support Program	7,200	9,800	2,945	6,855	30.1%
Dover Interfaith Ministry	22,000	22,000	17,595	4,405	80.0%
MHDC Emergency Home Repair	25,000	47,300	29,703	17,597	62.8%
Habitat For Humanity	30,000	33,000	2,953	30,047	8.9%
NCALL Research Inc.	-	1,000	991	9	99.1%
Milford Housing H/O Rehabilitation	55,000	68,400	4,363	64,037	6.4%
Salaries	47,300	47,300	27,782	19,518	58.7%
NSP Expense	-	-	7,619	(7,619)	0.0%
Total Expenses	236,500	279,700	143,053	136,647	51.1%
Budget Balance - Working Capital	2,100	2,100	-	2,100	0.0%
Total Budget Balances & Expenses	**$ 238,600**	**$ 281,800**	**$ 143,053**	**$ 138,747**	50.8%








Dover Police Department

Monthly Report

March 2017

Deputy Chief Marvin Mailey









DEPARTMENT OF POLICE

Major Marvin C. Mailey
Deputy Chief of Police

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

May 8, 2017

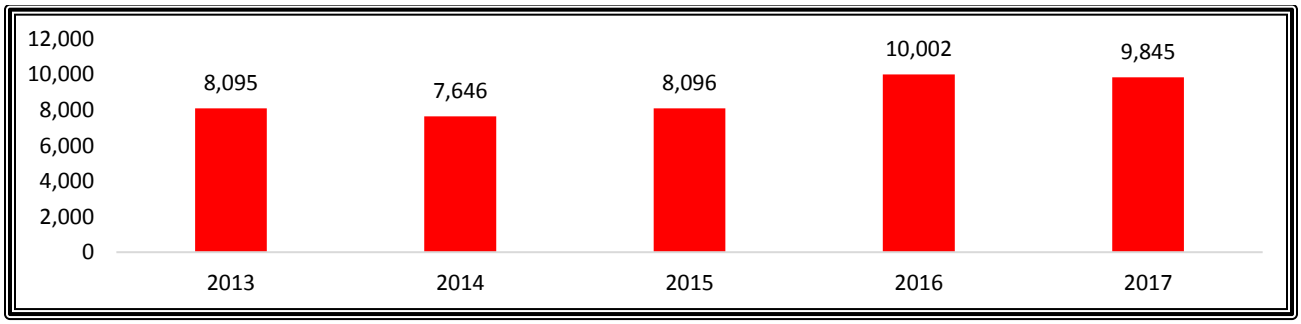
Honorable Robin Christiansen, Mayor
Member of Dover City Council
City Hall
Dover, DE 19901

Mayor Christiansen and Council Members:

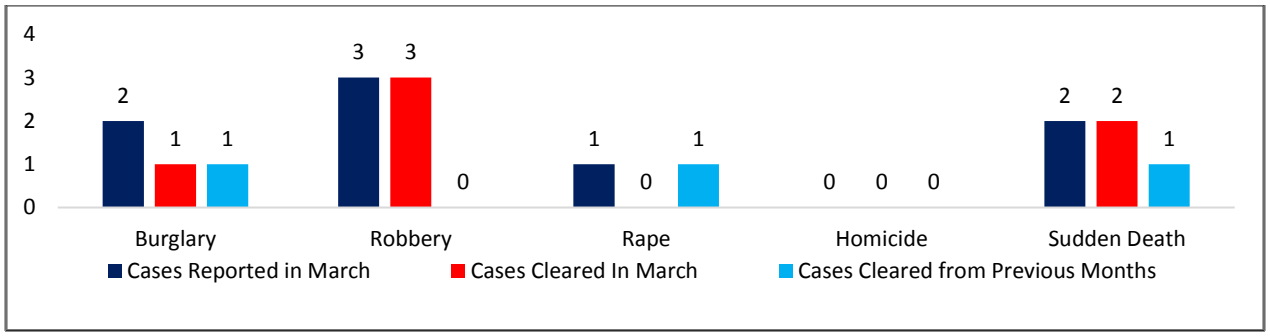
The following is the monthly report for Dover Police Department activities for the month of March 2017:

COMPLAINTS

Total complaints received through March 2017, numbered 9,845 this is a decrease of 157 complaints over the same period last year.

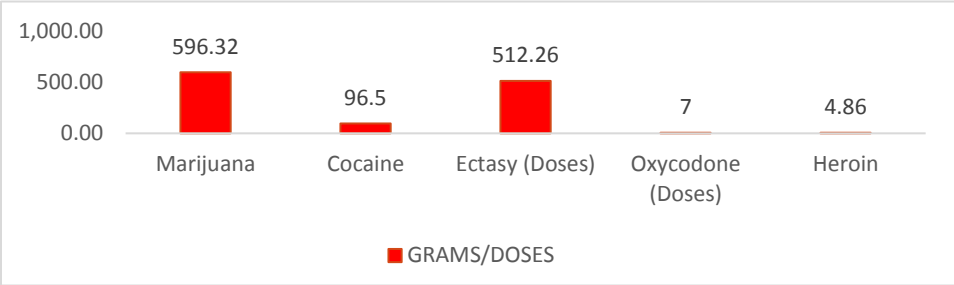


CRIMINAL INVESTIGATIONS

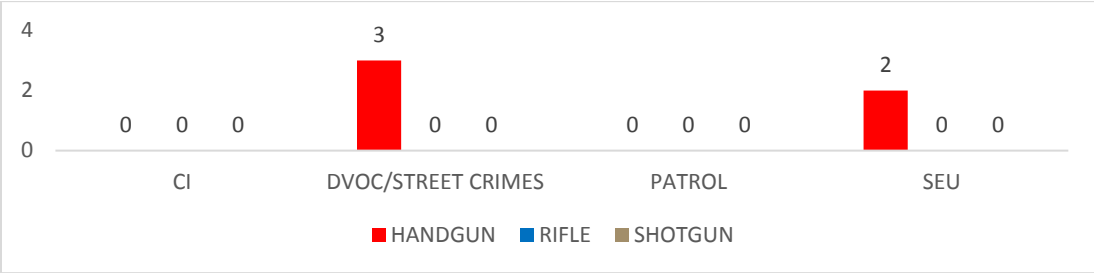


DRUGS, VICE, & ORGANIZED CRIME (DVOC) AND STREET CRIMES SECTION SEIZURES

Along with the drug seizures below, the units also recovered 6.7 grams of miscellaneous other drugs and $1,705.00 USD during the month of March.



FIREARM SEIZURES



COMMUNITY POLICING

COMMUNITY POLICING	***CONTACTS***
ABANDONED VEHICLES	*2*
ALCOHOL VIOLATIONS/DUI'S	*0*
ASSIST OTHER	*26*
WARRANTS ON FILE	*0*
CITY PARK VIOLATIONS	*0*
CRIMINAL ARRESTS	*1*
DRUG RELATED ARRESTS	*0*
LOUD MUSIC	*0*
MISCELLANEOUS VIOLATIONS	*1*
PARKING VIOLATIONS	*9*
PEDDLER	*0*
MEETINGS	*98*
CRIME PREVENTION CHECK	*0*
TRAFFIC ARRESTS	*12*
WARNINGS	*0*
FUGITIVE	*0*
DCO	*0*
PROSTITUTION	*0*
TOTAL CONTACTS	***149***

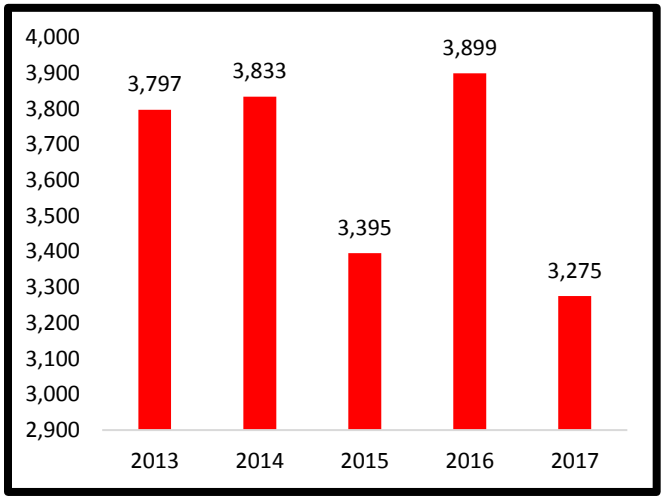
CADETS	***CONTACTS***
PARKING	*25*
DCO'S	*27*
OPEN CONTAINER	*2*
LOUD NOISE	*0*
LEWDNESS	*0*
OTHER	*0*
BUSINESS CONTACTS	*59*
LIBRARY CHECKS	*6*
COMPLAINTS ASSIGNED	*13*
SPECIAL EVENT	*0*
TOTAL CONTACTS	***132***

STREET CRIMES

STREET CRIMES ENFORCEMENT	CONTACTS
ABANDONED VEHICLES	0
ALCOHOL VIOLATIONS/DUI'S	0
ASSIST OTHER	8
WARRANTS ON FILE	0
CITY PARK VIOLATIONS	0
CRIMINAL ARRESTS	22
DRUG RELATED ARRESTS	54
LOUD MUSIC	0
MISCELLANEOUS VIOLATIONS	0
PARKING VIOLATIONS	0
PEDDLER	0
MEETINGS	0
CURFEW CHECKS	120
CRIME PREVENTION CHECKS	1
TRAFFIC ARRESTS	15
WARNINGS	35
FUGITIVES	9
DCO'S	0
PROSTITUTION	0
TOTAL CONTACTS	264

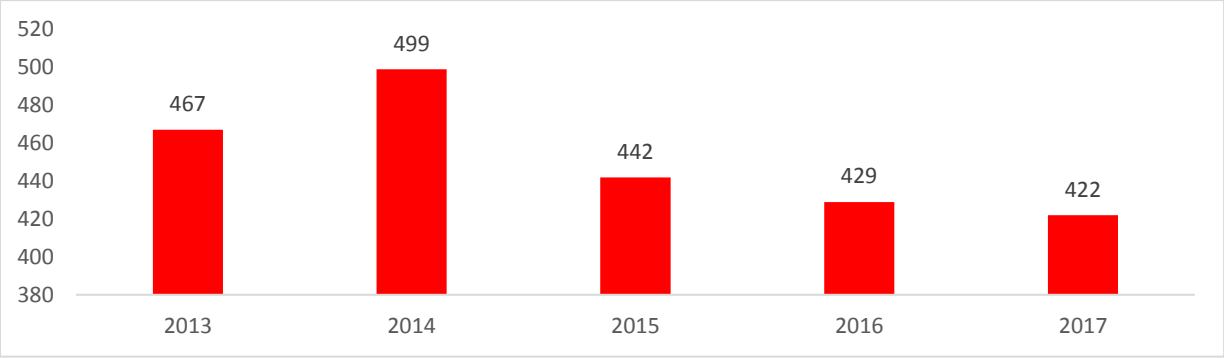
TRAFFIC ARRESTS

The department issued 3,275 traffic citations through this reporting period; this is a decrease of 624 citations over the number issued during the same period last year.



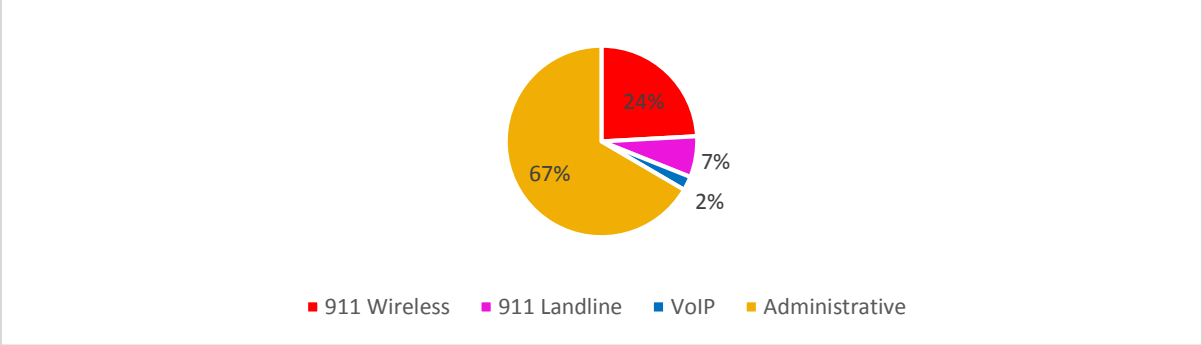
TRAFFIC CRASHES

Through March 31st, 2017, the Dover Police investigated 422 traffic crashes, a decrease of 7 crashes investigated during the same period last year.



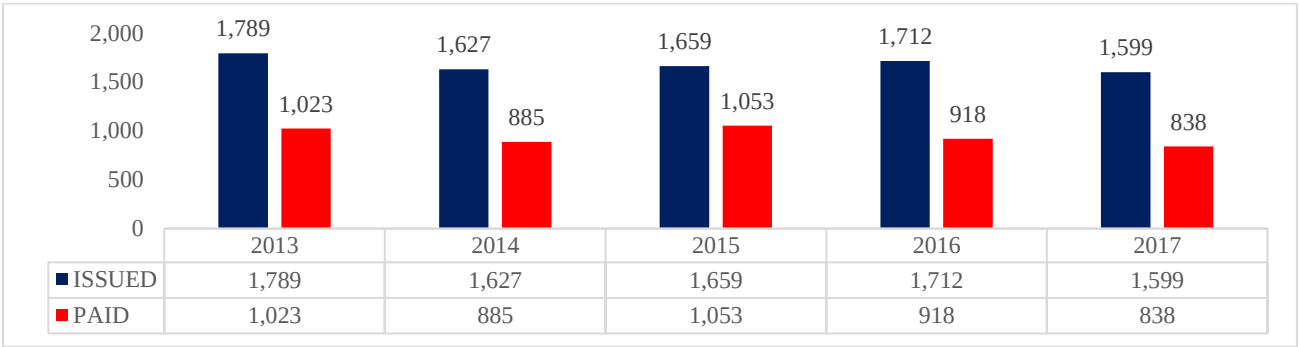
911 Center

During the month of March, the Dover Police Department handled a total of 8,396 calls averaging 271 calls per day. Dispatchers handled 2,330 on the 911 wireless lines, 437 on the 911 landlines, and 225 on the Voice Over Internet Protocol lines, the remaining 5,404 were administrative calls.



CITY ORDINANCE SUMMONS

Through March 31, 2017, we issued 1,599 city ordinance summons, a decrease of 113 summonses for the same period last year. Note: Of those summonses issued in March, 7 DCO's were issued for handicapped parking violations and 6 for fire lane parking violations, 159 for false alarms (127 for 1-2 alarms, 30 for 3-5 alarms, 2 for 6-9 alarms, 0 for 10-15 alarms, and 0 for 16 or more alarms) and 7 for noise violations 1 for vehicle violations and 6 for residence violations).

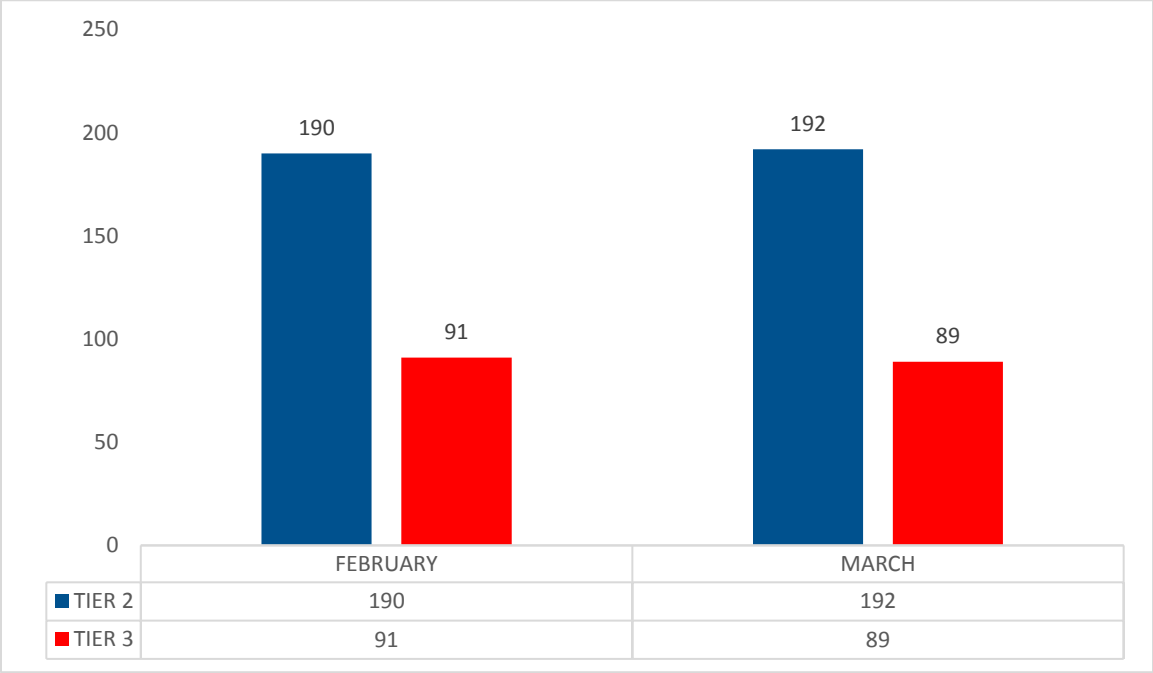


	2013	2014	2015	2016	2017
ISSUED	1,789	1,627	1,659	1,712	1,599
PAID	1,023	885	1,053	918	838

SEX OFFENDER STATISTICS/MARCH

	VERIFICATIONS	NOTIFICATIONS	MONTHLY REVERIFICATIONS	NON COMPLIANT WARRANTS
TIER 1	0	0	0	1
TIER 2	22	2046	51	4
TIER 3	2	304	29	0

ACTIVE SEX OFFENDERS THAT RESIDE IN THE CITY OF DOVER *(please note, Tier 1 offenders are not contacted by Dover Police Sex Offender Agents).*



(Please note, Tier 1 offenders are not contacted by Dover Police Sex Offender Agents).

Please visit our website at www.doverpolice.org for up to date information on crimes and activities in the City of Dover.

Respectfully Submitted,

Major Marvin C. Mailey
Deputy Chief of Police

City of Dover
Capital Investment Plan
Project Tracking Report
Quarterly Report as of March 31, 2017

Points to Remember -

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

Current Year Budget Funding Sources	General	Community Transportation	Water & Wastewater	Electric	Total CIP
Budget Balance	$ 1,425,000	$ -	$ 3,437,200	$ 2,707,400	$ 7,569,600
General Billings for Reimbursement of Expense	105,000	-	-	900,000	1,005,000
Debt Financing	-	-	3,284,000	-	3,284,000
State Community Transportation Funds	-	505,500	-	-	505,500
Transfer from WW Impact Fee Reserve	-	-	402,000	-	402,000
Transfer from General Fund	1,859,400	-	-	-	1,859,400
Transfer from Operating Funds	-	-	2,000,000	2,731,200	4,731,200
Transfer from Parkland Reserve	80,000	-	-	-	80,000
Grant Receipt	-	-	-	5,000	5,000
Interest Income	5,000	-	20,000	40,000	65,000
Total Funding Sources (Unaudited)	$ 3,474,400	$ 505,500	$ 9,143,200	$ 6,383,600	$ 19,506,700

City of Dover
General Fund - Major CIP Projects
Quarterly Report as of March 31, 2017

				TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS					CURRENT FISCAL YEAR						
	Project Code	Type	Description	Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	Original Fiscal Year Budget	Revised Fiscal Year Budget	Fiscal YTD Expenses	Budget Balance	% Budget Spent	Status	Comments
1			**FY 2015**												
2	PR1402	M	Schutte Park Land Improvements	$ 100,000	$ 190,000	$ 49,700	$ 140,300	26.2%	$ 100,000	$ 100,000	$ -	$ 100,000	0.0%		
3	ST1504		Old PW2 Site Improvements	535,000	678,300	584,073	94,227	86.1%	-	181,500	87,225	94,275	48.1%	In Process	VCP activities underway
4			**Totals - FY 2015**	$ 635,000	$ 868,300	$ 633,773	$ 234,527	73.0%	$ 100,000	$ 281,500	$ 87,225	$ 194,275	31.0%		
5															
6			**FY 2016**												
7	ST1601		FY16 Street and Alley Program	$ 1,000,000	$ 717,800	$ 717,708	$ 92	100.0%	$ -	$ 260,100	$ 260,043	$ 57	100.0%	Complete	
8	ST1603		Valve Replacement - Silver Lake Dam	60,000	97,600	97,513	87	0.0%	-	93,900	93,862	38	100.0%	Complete	
9	ST1604		Salt Storage Barn (originally proj ST1301)	50,000	135,000	12,562	122,438	9.3%	-	122,400	-	122,400	0.0%	In Process	Structure scheduled to be complete by mid April, paving scheduled for end of May
10	CT1669		Persimmon Park Place Drainage Study	24,600	24,600	24,188	413	98.3%	-	10,900	10,443	458	95.8%	In Process	99% complete with project
11			**Totals - FY 2016**	$ 1,134,600	$ 975,000	$ 851,971	$ 123,029	87.4%	$ -	$ 487,300	$ 364,347	$ 122,953	74.8%		
12															
13			**FY 2017**												
14	---		Vehicles & Equipment	$ 695,200	$ 854,600	$ 498,126	$ 356,474	58.3%	$ 695,200	$ 854,600	$ 498,126	$ 356,474	58.3%	In Process	
15	---		Library Wall	-	15,000	-	15,000	0.0%	-	15,000	-	15,000	0.0%		
16	CM1701		401 & 415 Water Street Properties	-	485,000	434,600	50,400	89.6%	-	485,000	434,600	50,400	89.6%	In Process	
17	FR1700	R	Annual Contribution for Ladder 1	145,700	145,700	145,614	86	99.9%	145,700	145,700	145,614	86	99.9%	Complete	
18	PR1701		Dover Park - Master Plan	50,000	50,000	-	50,000	0.0%	50,000	50,000	-	50,000	0.0%		
19	PR1704		Small Park Improvements	15,000	15,000	-	15,000	0.0%	15,000	15,000	-	15,000	0.0%		
20	PD1701		Video Storage Array	12,500	12,500	-	12,500	0.0%	12,500	12,500	-	12,500	0.0%		
21	ST1701	R	FY17 Street and Alley Program	900,000	878,800	-	878,800	0.0%	900,000	878,800	-	878,800	0.0%	In Process	Proj started 2/21, concrete work first phase
22	ST1702		Misc Emerg Street/Stormwater Repairs	-	123,000	51,172	71,828	41.6%	-	123,000	51,172	71,828	41.6%	In Process	Project open and ongoing
23	ST1703		Silver Lake Dam Improvements	126,000	126,000	-	126,000	0.0%	126,000	126,000	-	126,000	0.0%	In Process	Bid documents to be advertised end of April
24			**Totals - FY 2017**	$ 1,944,400	$ 2,705,600	$ 1,129,511	$ 1,576,089	41.7%	$ 1,944,400	$ 2,705,600	$ 1,129,511	$ 1,576,089	41.7%		
25															
26			**Grand Totals**	$ 3,714,000	$ 4,548,900	$ 2,615,255	$ 1,933,645	57.5%	$ 2,044,400	$ 3,474,400	$ 1,581,084	$ 1,893,316	45.5%		

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.
G = Grant funded project
B/L = To be financed through bonds or commercial loan.

City of Dover
Community Transportation - Major CIP Projects
Quarterly Report as of March 31, 2017

				TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS					CURRENT FISCAL YEAR						
	Project Code	Type	Description	Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	Original Fiscal Year Budget	Revised Fiscal Year Budget	Fiscal YTD Expenses	Budget Balance	% Budget Spent	Status	Comments
1			**FY 2014 & Prior**												
2	ST0232		Pat Lynn Drive/D.H.S. Storm Drain Pipe	$ 155,200	$ 184,800	$ 184,778	$ 22	100.0%	$ -	$ -	$ -	$ -	0.0%	Complete	
3	TE0601		Lincoln Park Center	900,000	602,400	523,277	79,123	86.9%	79,100	79,100	-	79,100	0.0%		
4			**Totals - FY 2014 & Prior**	$ 1,055,200	$ 787,200	$ 708,055	$ 79,145	89.9%	$ 79,100	$ 79,100	$ -	$ 79,100	0.0%		
5															
6			**FY 2016**												
7	CT1627		FY16 Paving Projects - Boggs Drive	$ 247,400	$ 247,400	$ 139,762	$ 107,638	56.5%	$ 107,600	$ 107,600	$ -	$ 107,600	0.0%	In Process	Scheduled to begin in late April
8	CT1681		Pedestrian Enhancement-Mallard Pond Pathway	50,000	100,000	89,049	10,951	89.0%	50,000	100,000	89,049	10,951	89.0%	In Process	Lighting being installed in coming weeks
9			**Totals - FY 2016**	$ 297,400	$ 347,400	$ 228,811	$ 118,589	65.9%	$ 157,600	$ 207,600	$ 89,049	$ 118,551	42.9%		
10															
11			**FY 2017**												
12	CT1714		Paving Project - Paper Alley	$ 15,000	$ 15,000	$ -	$ 15,000	0.0%	$ 15,000	$ 15,000	$ -	$ 15,000	0.0%	In Process	Concrete apron scheduled for mid April
13	CT1731		E Water Street Brick	85,000	90,500	90,520	(20)	100.0%	85,000	90,500	90,520	(20)	100.0%	Complete	
14	CTxxxx		Unapplied CT Projects (placeholder)	500,000	242,400	-	242,400	0.0%	163,300	113,300	-	113,300	0.0%		
15			**Totals - FY 2017**	$ 600,000	$ 347,900	$ 90,520	$ 257,380	26.0%	$ 263,300	$ 218,800	$ 90,520	$ 128,280	41.4%		
16															
17			**Grand Totals**	$ 1,952,600	$ 1,482,500	$ 1,027,386	$ 455,114	69.3%	$ 500,000	$ 505,500	$ 179,569	$ 325,931	35.5%		

Legend
M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is re-budgeted to start over each fiscal year.
C = Project funded by combination of CT Funds and General Fund
B/L = To be financed through bonds or commercial loan.

City of Dover
Electric Improvement & Extension Fund - Major CIP Projects
Quarterly Report as of March 31, 2017

				TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS					CURRENT FISCAL YEAR						
	Project Code	Type	Description	Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	Current Fiscal Year Budget	Revised Fiscal Year Budget	Fiscal YTD Expenses	Budget Balance	% Budget Spent	Status	Comments
1			**FY 2014**												
2	EG1407		Metering System Upgrades	$ 150,000	$ 90,000	$ 80,627	$ 9,373	89.6%	$ -	$ 90,000	$ 80,627	$ 9,373	89.6%	In Process	Complete but working software issues with meters and reporting issues with contractors
3	EE1415	R	Metering Infrastructure	150,000	150,000	-	150,000	0.0%	-	150,000	-	150,000	0.0%	In Process	
4	EG1416	M	VanSant Capacity Increase	1,500,000	763,300	761,933	1,367	99.8%	-	34,200	32,785	1,415	95.9%	Complete	
5			**Totals - FY 2014**	$ 1,800,000	$ 1,003,300	$ 842,560	$ 160,740	84.0%	$ -	$ 274,200	$ 113,412	$ 160,788	41.4%		
6															
7			**FY 2015**												
8	EE1500		69 kV Rebuild - Horsepond Road	$ 330,500	$ 330,500	$ 143,359	$ 187,141	43.4%	$ -	$ 250,600	$ 63,449	$ 187,151	25.3%	Complete	Awaiting release of any final billing
9	EE1513	M	Town Point/White Oak Distribution Feeders	1,650,000	1,750,000	750,602	999,398	42.9%	350,000	350,000	239,124	110,876	68.3%	In Process	Phase 2 about 95% complete, house services required
10			**Totals - FY 2015**	$ 1,980,500	$ 2,080,500	$ 893,962	$ 1,186,538	43.0%	$ 350,000	$ 600,600	$ 302,574	$ 298,026	50.4%		
11															
12			**FY 2016**												
13	EG1612		Van Sant Exhaust Plenum Replacement	$ 469,000	$ 469,000	$ 429,958	$ 39,042	91.7%	$ -	$ 46,300	$ 7,299	$ 39,001	15.8%	In Process	Repairs completed and operational test performed. Awaiting invoices.
14	EG1613		McKee Unit 3 Stack Repairs	485,000	342,600	304,469	38,131	88.9%	-	340,000	301,845	38,155	88.8%	Complete	Final turnover report received and filed
15	EE1605		69 kV Cable Replacement - North Street	565,700	565,700	7,334	558,366	1.3%	-	135,000	7,334	127,666	5.4%	In Process	Eng work started; main project pushed to FY19
16	EE1607		Horsepond URD - Distribution Feeders	67,000	67,000	49,450	17,550	73.8%	-	62,500	-	62,500	0.0%	Complete	
17	EE1617		Oak Grove Trailer Park - Dist Upgrade	77,400	77,400	889	76,511	1.1%	-	77,400	889	76,511	1.1%	In Process	Working as we can
18	EE1627		Dover East Estates - Dist Upgrade	125,500	125,500	7,860	117,640	6.3%	-	125,500	7,860	117,640	6.3%	In Process	Working as we can
19	EE1631		North Street OH to UG	170,000	170,000	5,942	164,058	3.5%	-	170,000	5,942	164,058	3.5%	In Process	In work; scheduling weekend work for splice on primary in road
20			**Totals - FY 2016**	$ 1,959,600	$ 1,817,200	$ 805,902	$ 1,011,298	44.3%	$ -	$ 956,700	$ 331,169	$ 625,531	34.6%		
21															
22			**FY 2017**												
23	---	R	Vehicles & Equipment	$ 165,800	$ 188,800	$ 119,085	$ 69,715	63.1%	$ 165,800	$ 188,800	$ 119,085	$ 69,715	63.1%	In Process	Waiting on contract specifications
24	---		Economic Development Program	-	50,000	-	50,000	0.0%	-	50,000	-	50,000	0.0%		
25	---		Replace Weyandt Hall Door	-	10,000	-	10,000	0.0%	-	10,000	-	10,000	0.0%		
26	---		Compressor Replacement	-	13,000	-	13,000	0.0%	-	13,000	-	13,000	0.0%		
27	---	R	New Developments	1,500,000	1,500,000	693,365	806,635	46.2%	1,500,000	1,500,000	426,171	1,073,829	28.4%	In Process	
28	EE1700		SCADA Master Hardware Replacement	150,000	150,000	122,859	27,141	81.9%	150,000	150,000	122,859	27,141	81.9%	Complete	Awaiting final invoice
29	EE1707		LED Lighting Upgrades	17,500	17,500	-	17,500	0.0%	17,500	17,500	-	17,500	0.0%	In Process	Bids evaluated; ordering heads
30	EE1708	R	Ampacity Standardization	25,000	15,500	-	15,500	0.0%	25,000	15,500	-	15,500	0.0%	On Hold	On hold
31	EE1709		Substation Relay Upgrade	125,000	350,000	4,882	345,118	1.4%	125,000	125,000	4,882	120,118	3.9%	Deferred	Pushed to FY18
32	EE1710		Meeting House Branch Pole Relocation	450,000	450,000	-	450,000	0.0%	450,000	450,000	-	450,000	0.0%	On Hold	Awaiting City final bid doc and scope of work. Prelim design done but subject to change based upon DelDOT and City
33	EE1711	R	Transmission Line Maintenance Program	75,000	75,000	-	75,000	0.0%	75,000	75,000	-	75,000	0.0%	In Process	
34	EE1712	R	Lighting Project	50,000	50,000	9,261	40,739	18.5%	50,000	50,000	9,261	40,739	18.5%	In Process	Fox Hall and Nance Lane on schedule
35	EE1713	R	Fault Indicators	10,000	10,000	9,935	65	99.4%	10,000	10,000	9,935	65	99.4%	Complete	
36	EE1714		UPS System Replacement	25,000	25,000	-	25,000	0.0%	25,000	25,000	-	25,000	0.0%	In Process	Install on May 2
37	EE1715	R	Distribution Capacitors and Controls	50,000	50,000	2,734	47,266	5.5%	50,000	50,000	2,734	47,266	5.5%	In Process	Revising cap bank spec
38	EE1718		Livefront Transformer Replacement	-	9,500	9,429	71	99.3%	-	9,500	9,429	71	99.3%	Complete	
39	EG1701		Van Sant Unit 11 Major Inspection	400,000	2,098,000	5,840	2,092,160	0.3%	400,000	400,000	5,840	394,160	1.5%	In Process	Received quotes for parts. Will determine parts needed based on inspection results
40	EG1702	R	McKee Run Unit 3 Boiler Systems	382,000	382,000	30,567	351,433	8.0%	382,000	382,000	30,567	351,433	8.0%	In Process	Boiler tube clip replacement in process.
41	EG1703	R	McKee Run Bldg Equipment Replacement	59,000	59,000	-	59,000	0.0%	59,000	59,000	-	59,000	0.0%	In Process	Purchase HVAC units in May; install in June
42	EG1704		McKee Run Hydrogen Purity Analyzer	96,000	96,000	-	96,000	0.0%	96,000	96,000	-	96,000	0.0%	In Process	Awaiting refreshed quotes and answers regarding equipment compatability
43	EG1707	R	McKee Run Auxiliary System Components	128,000	128,000	30,937	97,063	24.2%	128,000	128,000	30,937	97,063	24.2%	In Process	Need additional quotes
44	EG1709		Unit 3 Cooling Water Line Repairs	469,000	469,000	10,867	458,133	2.3%	469,000	469,000	10,867	458,133	2.3%	In Process	Inspection complete. Determine best COA on repairs/materials
45	EG1710	R	Plant Syst Safety & Compl Improvements	112,000	149,000	11,935	137,065	8.0%	112,000	112,000	11,935	100,065	10.7%	In Process	Fence installation to be completed by end of April
46	EG1711	R	Preservation of Structures	131,000	131,000	-	131,000	0.0%	131,000	131,000	-	131,000	0.0%	In Process	Work to begin at VanSant as weather permits
47	EG1712		Remote Start Capability at VanSant	-	35,800	777	35,023	2.2%	-	35,800	777	35,023	2.2%		Awaiting quotes to add alarms on the system at McKee Run
48															
49															
50			**Totals - FY 2017**	$ 4,420,300	$ 6,512,100	$ 1,062,474	$ 5,449,626	16.3%	$ 4,420,300	$ 4,552,100	$ 795,280	$ 3,756,820	17.5%		
51															
52			**Grand Totals**	$ 10,160,400	$ 11,413,100	$ 3,604,897	$ 7,808,203	31.6%	$ 4,770,300	$ 6,383,600	$ 1,542,434	$ 4,841,166	24.2%		

Legend
M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is re-budgeted to start over each fiscal year.
B = Bonded Project
S = State fully or partially reimbursed project
T = Transfer from blanket New Development original budget
G = Grant funded project

City of Dover
Water/Wastewater Improvement & Extension Fund - Major CIP Projects
Quarterly Report as of March 31, 2017

				TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS					CURRENT FISCAL YEAR						
	Project Code	Type	Description	Original Project Budget	Latest Project Budget	Project To Date Expenses	Project Budget Balance	% Budget Spent	Original Fiscal Year Budget	Revised Fiscal Year Budget	Fiscal YTD Expenses	Budget Balance	% Budget Spent	Status	Comments
1			**FY 2008**												
2	WD0804	M	1.0 MG Elevated Water Storage	$ 4,196,600	$ 2,556,000	$ 87,827	$ 2,468,173	3.4%	$ -	$ 2,468,200	$ -	$ 2,468,200	0.0%	In Process	Awaiting approval of proposed Memorandum of Understanding from owner
3			**Totals - FY 2008**	$ 4,196,600	$ 2,556,000	$ 87,827	$ 2,468,173	3.4%	$ -	$ 2,468,200	$ -	$ 2,468,200	0.0%		
4															
5			**FY 2013**												
6	WW1303		Westover PS	$ 768,800	$ 1,403,900	$ 859,327	$ 544,573	61.2%	$ -	$ 593,000	$ 48,437	$ 544,563	8.2%	In Process	Construction scheduled to begin April 3
7			**Totals - FY 2014**	$ 768,800	$ 1,403,900	$ 859,327	$ 544,573	61.2%	$ -	$ 593,000	$ 48,437	$ 544,563	8.2%		
8															
9			**FY 2015**												
10	WW1503		Hazlettville Road Interceptor	$ 755,000	$ 774,100	$ 672,873	$ 101,227	86.9%	$ -	$ 618,900	$ 517,662	$ 101,238	83.6%	In Process	Awaiting final retainage invoice
11	WW1507		Retreat Pump Station Replacement	412,500	483,900	436,219	47,681	90.1%	-	447,500	399,888	47,612	89.4%	In Process	Awaiting final retainage invoice
12			**Totals - FY 2015**	$ 1,167,500	$ 1,258,000	$ 1,109,092	$ 148,908	88.2%	$ -	$ 1,066,400	$ 917,550	$ 148,850	86.0%		
13															
14			**FY 2016**												
15	WD1609	M	WTP Process Improvements	$ 1,200,000	$ 2,400,000	$ 330,860	$ 2,069,140	13.8%	$ 1,200,000	$ 1,200,000	$ 84,808	$ 1,115,192	7.1%	In Process	Bid documents to be advertised in early April
16	WW1603		Rolling Acres PS Replacement	424,000	478,500	39,173	439,327	8.2%	372,000	450,600	11,279	439,321	2.5%	In Process	Awaiting materials prior to start of construction
17	WW1605		Delaware Avenue Sanitary Sewer Ext	25,000	33,000	-	33,000	0.0%	-	33,000	-	33,000	0.0%	In Process	Project scheduled to begin April 13
18			**Totals - FY 2016**	$ 1,649,000	$ 2,911,500	$ 370,033	$ 2,541,467	12.7%	$ 1,572,000	$ 1,683,600	$ 96,087	$ 1,587,513	5.7%		
19															
20			**FY 2017**												
21	---	R	Vehicles & Equipment	$ 222,600	$ 268,700	$ 76,420	$ 192,280	28.4%	$ 222,600	$ 268,700	$ 76,420	$ 192,280	28.4%	In Process	
22	---		Economic Development Program	-	100,000	-	100,000	0.0%	-	100,000	-	100,000	0.0%		
23	WD1700/ WW1700	R	Meter Replacement Project	400,000	400,000	104,753	295,247	26.2%	400,000	400,000	104,753	295,247	26.2%	In Process	Meters have been ordered. Staff replacing large meters as time allows
24	WD1701	R	Wellhead Redevelopment	85,000	85,000	21,579	63,421	25.4%	85,000	85,000	21,579	63,421	25.4%	In Process	Work is underway on multiple wells, awaiting invoices
25	WD1704		New Fence - Well #6	-	40,000	33,100	6,900	82.8%	-	40,000	33,100	6,900	82.8%	Complete	
26	WD1705	R	Future Well Installation	100,000	100,000	27,560	72,440	27.6%	100,000	100,000	27,560	72,440	27.6%	In Process	Staff working with DNREC on proper size of well
27	WD1706	R	SCADA Equipment Tech Upgrade	88,000	88,000	-	88,000	0.0%	88,000	88,000	-	88,000	0.0%	In Process	Awaiting delivery of materials
28	WQ1702	R	Water Quality Improvements	720,800	330,800	-	330,800	0.0%	720,800	202,800	-	202,800	0.0%	In Process	
29	WQ1701		Bradford Street Survey	-	28,000	28,000	-	100.0%	-	28,000	28,000	-	100.0%	Complete	
30	WQ1703		Misc Emerg Water Repairs	-	80,000	13,765	66,235	17.2%	-	80,000	13,765	66,235	17.2%	In Process	Project open and ongoing
31	WQ1704		S New Street Water Main Rplcmnt	-	247,000	130,254	116,746	52.7%	-	375,000	130,254	244,746	34.7%	In Process	Final restoration of project, scheduled to be finalized in early May
32	WW1702		Misc Emerg Sanitary Sewer Repairs	75,000	300,000	136,266	163,734	45.4%	75,000	300,000	136,266	163,734	45.4%	In Process	Project open and ongoing
33	WW1703		Lepore Road Sanitary Sewer Upgrade	50,000	50,000	18,876	31,124	37.8%	50,000	50,000	18,876	31,124	37.8%	In Process	Awaiting DelDOT final approval
34	WW1704		Delaware Tech PS Replacement	52,000	52,000	-	52,000	0.0%	52,000	52,000	-	52,000	0.0%	In Process	Design is underway, 50% design complete
35	WW1705		Silver Lake PS Replacement	52,000	52,000	-	52,000	0.0%	52,000	52,000	-	52,000	0.0%	In Process	Design is underway, 90% design complete
36	WW1706		Walker Woods PS Replacement	52,000	52,000	-	52,000	0.0%	52,000	52,000	-	52,000	0.0%	In Process	Design is underway, 75% design complete
37	II1700	R	Inflow/Infiltration Removal	1,121,000	723,000	-	723,000	0.0%	1,121,000	723,000	-	723,000	0.0%	In Process	Other projects under review by DelDOT
38	II1701		North Street Gravity Sewer Repair	-	335,500	220,247	115,253	65.6%	-	335,500	220,247	115,253	65.6%	In Process	Final pavement patch scheduled for May 1
39			**Totals - FY 2017**	$ 3,018,400	$ 3,332,000	$ 810,820	$ 2,521,180	24.3%	$ 3,018,400	$ 3,332,000	$ 810,820	$ 2,521,180	24.3%		
40															
41			**Grand Totals**	$ 10,800,300	$ 11,461,400	$ 3,237,099	$ 8,224,301	28.2%	$ 4,590,400	$ 9,143,200	$ 1,872,894	$ 7,270,306	20.5%		

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 budgeted to start over each fiscal year. No carry forward.
SL = State Loan Project - construction phase is financed
I = Impact Fee (partially) financed project
T = Transfer from blanket WQ or I&I original budget

City of Dover

CITY COUNCIL'S APPOINTMENTS - 2017/18

A. APPOINTED STAFF MEMBERS

(1)	CITY ASSESSOR.	CHERYL A. BUNDEK
(2)	ACTING BUILDING INSPECTOR.	DAVID S. HUGG III
(3)	CITY CLERK.	TRACI A. MCDOWELL
(4)	ASSISTANT CITY CLERK.	DENISE L. DEVINE
(5)	CONTROLLER/TREASURER.	DONNA S. MITCHELL
(6)	ASSISTANT CONTROLLER/TREASURER.	LORI PEDDICORD
(7)	ASSISTANT TREASURERS.	DENISE L. DEVINE
	. . . . .	TRACI A. MCDOWELL
(8)	FIRE MARSHAL.	JASON A. OSIKA
(9)	CITY SOLICITOR.	NICHOLAS H. RODRIGUEZ
(10)	DEPUTY CITY SOLICITOR.	WILLIAM W. PEPPER, SR.

B. COMPENSATION COMMISSION - TO CONSIDER COMPENSATION FOR THE MAYOR, CITY COUNCIL, AND PAID MEMBERS OF CITY COMMITTEES AND COMMISSIONS.

THE COMPENSATION COMMISSION SHALL CONSIST OF FIVE (5) MEMBERS, ONE (1) MEMBER APPOINTED BY THE MAYOR, ONE (1) MEMBER APPOINTED BY THE COUNCIL PRESIDENT, AND THREE (3) MEMBERS APPOINTED BY CITY COUNCIL DURING THE ANNUAL MEETING. MEMBERS SHALL BE CITY RESIDENTS WHO ARE REGISTERED TO VOTE IN CITY ELECTIONS. MEMBERS SHALL SERVE TWO (2) YEAR TERMS AND CANNOT BE REAPPOINTED WITHIN THE NEXT TWO (2) YEARS. THE CONTROLLER/TREASURER AND HUMAN RESOURCES DIRECTOR SHALL SERVE AS EX-OFFICIO, NONVOTING MEMBERS.

(1) _____

(TO FILL THE EXPIRED TERM OF JAMES BROCKTON - TERM TO EXPIRE MAY 2019)

(2) _____

(TO FILL THE EXPIRED TERM OF CLARENCE (BUD) WAGNER II - TERM TO EXPIRE MAY 2019)

PROPOSED COUNCIL RESOLUTION NO. 2017-06

A RESOLUTION AUTHORIZING SIGNATURES FOR BANKING SERVICES ON BEHALF OF THE CITY OF DOVER, DELAWARE

WHEREAS, the City of Dover's investment policy includes the investment of funds up to $100,000 per banking institution, investments in the State of Delaware Investment Pool, and the purchase and sale of investment grade corporate bonds, and U.S. Treasury and agency securities; and

WHEREAS, the banking institutions, brokerage firms, trust companies, and other various financial institutions require an Authorizing Resolution for the opening of accounts, and for purchasing, selling, transferring, assigning, and handling securities;

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the City of Dover, that the Controller/Treasurer, Assistant Controller/Treasurer, and Assistant Treasurers are hereby authorized to open accounts with banking institutions and purchase, sell, transfer, assign, and handle securities and that they are authorized to sign all related forms;

BE IT FURTHER RESOLVED that the transactions in these accounts be carried out with any one signature; and

That the following are the office holders authorized for these purposes, until further notice:

Donna S. Mitchell	-	Controller/Treasurer
Lori Peddicord	-	Assistant Controller/Treasurer
Traci A. McDowell	-	Assistant Treasurer
Denise L. Devine	-	Assistant Treasurer

ADOPTED: *

S:\RESOLUTIONS-PROCLAMATIONS-TRIBUTES\2017\DRAFT\RESOLUTION NO. 2017-06 - AUTHORIZING SIGNATURES FOR BANKING SERVICES\Resolution No. 2017-06 - Authorizing Signatures for Banking Services DRAFT.wpd

ROBIN R. CHRISTIANSEN
MAYOR

TIMOTHY A. SLAVIN
COUNCIL PRESIDENT

Actions History
05/08/2017 - Scheduled for Introduction - City Council

FIRST READING

CITY OF DOVER PROPOSED ORDINANCE #2017-06

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

That Chapter 70 - Offenses and Miscellaneous Provisions, Section 70-2 - Weapons Generally, Paragraph (d) - Prohibited, (2) - Furnishing to Certain Persons, of the Dover Code be amended by inserting the bold, blue text, as follows:

Sec. 70-2. - Weapons generally.

(a) *Definitions*. The following words, terms and phrases, when used in this section, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

Municipal building shall mean any building where the city meets in its official capacity, including non-city owned or leased buildings during the time in which the city is meeting in or occupying the building, or any building containing the offices of city elected officials and of city employees actively engaged in performing governmental business. Parking facilities are excluded.

Weapon shall mean any firearm from which a shot, projectile or other object may be discharged, or any air gun, BB gun, or any instrument, toy or weapon commonly known as a "peashooter," "slingshot" or "beany," or any bow made for the purpose of throwing or projecting missiles of any kind, or any knife, brass or metal knuckles, or any club loaded with lead or other weight, or any blackjack or billyclub.

(b) *Unlawful discharge*. It shall be unlawful for any person to discharge any firearm within the city, except lawfully in self-defense, in defense of property, in defense of others or as permitted in paragraph (c).

(c) *Lawful discharge*.

(1) *Law enforcement officers*. The discharge of weapons by any law enforcement officer while on duty, or as necessary in the lawful discharge of his or her duties, is permitted.

(2) *Galleries and ranges*. The discharge of weapons at licensed shooting galleries or ranges when the instrument can be fired, discharged or operated in a manner that shall not endanger persons or property, and also in a manner that shall prevent the projectile from traversing any grounds or space outside the limits of the gallery or range is permitted.

(d) *Prohibited*.

(1) *Business display*. It shall be unlawful for any pawnbroker, secondhand dealer or other person who engages in business in the city to display, or to place on exhibition in any show window or other window facing upon any street, any pistol, revolver or other firearm with a barrel of less than 12 inches in length, or any switchblade knife, or any brass or metal knuckles, or any club loaded with lead or other weight, or any blackjack or billyclub.

Draft

(2) *Furnishing to certain persons*. It shall be unlawful for any person to purchase from, or sell, loan or furnish any weapon to any person under the influence of any alcoholic beverage or any illegal narcotic drug, stimulant or depressant, any person in a condition of agitation and excitability or a minor under the age of 18 years. **Nothing in this ordinance shall be construed to prohibit the furnishing of weapons pursuant to an authorized course of school instruction, or for the purpose of engaging in any school-authorized sporting or recreational activity.**

(3) *Possession of firearms, ammunition, components of firearms, or explosives in municipal buildings*. Except as set forth in section (c) below, possession of firearms, ammunition, components of firearms, or explosives is prohibited in all municipal buildings.

a. *Required signs*. In all municipal buildings, a conspicuous sign shall be posted at each entrance stating that the possession of firearms, ammunition, components of firearms, or explosives are prohibited. Such sign may also state that persons in violation may be denied entrance to the building or be ordered to leave the building.

b. *Immediate departure*. Any person who immediately foregoes entry or immediately exits any municipal building or police station due to the possession of a firearm, ammunition, components of firearms, or explosives shall not be guilty of violating this section.

c. *Exceptions*. The following shall constitute valid exceptions to this section:

1. Possession of firearms, components of firearms, and ammunition or explosives by law enforcement officers;

2. Law enforcement agencies receiving shipments or delivery of firearms, components of firearms, ammunition, or explosives;

3. Law enforcement agencies conducting firearm or ammunition safety and training programs, donation, amnesty, or any other similar programs in police stations or municipal buildings;

4. Compliance by persons subject to protection from abuse court orders;

5. Carrying firearms and ammunition by persons who hold a valid license pursuant to either § 1441 or § 1441A of Title 11 of the Delaware Code so long as the firearm remains concealed except for inadvertent display or for self defense or defense of others;

6. Carrying firearms and ammunition by officers or employees of the United States duly authorized to carry a concealed firearm; or

7. Carrying firearms and ammunition by agents, messengers and other employees of common carriers, banks, or business firms, whose duties require them to protect moneys, valuables and other property and are engaged in the lawful execution of such duties.

Draft

(e) *Penalties*.

(1) *Fines*. Except as otherwise provided, any violation of this section shall be subject to a fine as provided for in Appendix F-Fees and Fines.

(2) *Forfeiture*. Every person convicted of a violation of this section, section 70-3, or any state law relating to weapons shall forfeit the weapon to the city. Upon a finding of guilt, it shall then be the duty of the court, after the expiration of a reasonable time, to declare by written order that the chief of police shall either dispose of the weapon or retain the weapon for official police department use.

(f) *Severability*. The provisions of this ordinance shall be severable. If any provisions of this ordinance are found by any court of competent jurisdiction to be unconstitutional or void, the remaining provisions of this ordinance shall remain valid, unless the court finds that the valid provisions of this ordinance are so essentially and inseparably connected with, and so dependent upon, the unconstitutional or void provision that it cannot be presumed that city council would have enacted the remaining valid provisions without the unconstitutional or void provision; or unless the court finds that the remaining valid provisions, standing alone, are incomplete and incapable of being executed in accordance with city council's intent.

(Code 1968, §§ 20-29, 20-33-20-36; Code 1981, § 14-5; Ord. No. 2015-15, 10-26-2015)

ADOPTED: *

S:\ORDINANCES\2017\DRAFT\ORDINANCE #2017-06 CH 70 - OFFENSES AND MISCELLANEOUS PROVISIONS - WEAPONS GENERALLY\ORDINANCE #2017-06 - CH 70 - OFFENSES AND MISC PROVISIONS - 70-2 - WEAPONS GEN (MARKSMANSHIP COURSES)-First Reading.wpd

SYNOPSIS

The amendment would enable furnishing weapons for an authorized course of school instruction, or for the purpose of engaging in any school-authorized sporting or recreational activity.

(SPONSORS: COLE, HUTCHISON, AND NEIL)

Actions History

05/08/2017 - Scheduled for First Reading - City Council

04/25/2017 - Introduction - Council Committee of the Whole/Safety Advisory and Transportation Committee

Draft