# REGULAR COUNCIL MEETING
# AGENDA

**FEBRUARY 12, 2018 - 7:30 P.M.**

**CITY HALL COUNCIL CHAMBERS**
**15 LOOCKERMAN PLAZA - DOVER, DELAWARE**

**OPEN FORUM - 30 MINUTES PRIOR TO OFFICIAL MEETING (7:00 P.M.)**
DUE TO A SCHEDULING CONFLICT, THERE WILL BE NO OPEN FORUM

**INVOCATION BY BISHOP THOMAS L. HOLSEY**

**PLEDGE OF ALLEGIANCE LED BY COUNCILMAN POLCE**

**AGENDA ADDITIONS/DELETIONS**

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

* **1. ADOPTION OF MINUTES**
- **A. SPECIAL COUNCIL MEETING OF JANUARY 22, 2018**
- **B. REGULAR COUNCIL MEETING OF JANUARY 22, 2018**

**2. PROPOSED RESOLUTION NO. 2018-01/PRESENTATION - CARLETON E. CAREY, SR.**

* **3. SPECIAL DOVER HUMAN RELATIONS COMMISSION REPORT - JANUARY 18, 2018**
- **A. STATE HUMAN RELATIONS COMMISSION LIAISON REPORT (HERBERT)**
- **B. 2017 ANNUAL REPORT TO CITY COUNCIL**

* **4. COUNCIL COMMITTEE OF THE WHOLE REPORT - JANUARY 23, 2018**

**A. UTILITY COMMITTEE**

**(1) CONTRACTUAL AGREEMENT WITH WHITE MARSH ENVIRONMENTAL SYSTEMS, INC.**

(COMMITTEE RECOMMENDED APPROVAL OF THE CONTINUED UTILIZATION OF WHITE MARSH ENVIRONMENTAL SYSTEMS, INC. THROUGH THE EMERGENCY / STANDBY RETAINER AGREEMENT FOR THE PROVISION OF BACK-UP OPERATIONS SERVICES AND TECHNICAL ASSISTANCE WHICH SHALL INCLUDE TWO (2) PROJECTS)

**B. LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE**

**(1) PERMISSION TO RECRUIT - PARKS AND RECREATION DIRECTOR**

(COMMITTEE RECOMMENDED AUTHORIZATION TO RECRUIT A PARKS AND RECREATION DIRECTOR)

* **5. MONTHLY REPORTS - DECEMBER 2017**

- **A. CITY ASSESSOR'S REPORT**
- **B. CITY COUNCIL'S COMMUNITY ENHANCEMENT FUND REPORT**
- **C. CITY MANAGER'S REPORT**
- **D. CITY PLANNER'S REPORT**
- **E. CONTROLLER/TREASURER'S BUDGET REPORT**
- **F. FIRE CHIEF'S REPORT**
- **G. POLICE CHIEF'S REPORT**

* **6. QUARTERLY REVIEW OF CAPITAL INVESTMENT PLAN (CIP)** (OCTOBER, NOVEMBER, AND DECEMBER)

* **7. QUARTERLY REVIEW OF OPERATIONS/REVENUES - PASSPORT ACCEPTANCE FACILITY**

* **8. APPOINTMENT RECOMMENDED BY MAYOR CHRISTIANSEN - HISTORIC DISTRICT COMMISSION - JONATHAN N. H. STREET, PROFESSIONAL (TO FILL THE UNEXPIRED TERM OF RICHARD E. SCRAFFORD - TERM TO EXPIRE JULY 2019)**

**9. CITY MANAGER'S ANNOUNCEMENTS**

**10. COUNCIL MEMBERS' ANNOUNCEMENTS**

**11. ADJOURNMENT**

**/TM**
**S:\AGENDAS-MINUTES-PACKETS-PRESENTATIONS-ATT&EXH\COUNCIL-AGENDAS\2018\02-12-2018 COUNCIL AGENDA.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**

# SPECIAL COUNCIL MEETING

A Special Council Meeting was held on January 22, 2018 at 6:34 p.m. with Council President Slavin presiding. Members present were Mr. Anderson, Mr. Sudler, Mr. Neil, Mr. Cole, Mr. Polce, Mr. Hare, and Mr. Lindell. Mr. Lewis was absent. Mayor Christiansen was also present.

Council staff members present were Mrs. Mitchell (departed at 6:40 p.m.), Ms. Peddicord (arrived at 6:41 p.m.), and Mrs. McDowell.

**ADOPTION OF AGENDA**

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

**Mr. Hare moved to recess into Executive Session pursuant to 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 motion was seconded by Mr. Lindell and unanimously carried.**

The Special Council Meeting recessed into Executive Session at 6:35 p.m.

The Executive Session adjourned at 6:40 p.m.

**ACTION RESULTING FROM THE EXECUTIVE SESSION**

Council Appointed Employee Performance Evaluation - Lori Peddicord, Acting Controller/Treasurer
During the executive session, members of Council discussed the performance of Ms. Lori Peddicord, Acting Controller/Treasurer.

**Mr. Hare moved to appoint Ms. Lori Peddicord as Controller/Treasurer with a five percent (5%) pay increase and a one-time $3,000 bonus for her service as the Acting Controller/Treasurer. The motion was seconded by Mr. Anderson and unanimously carried.**

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

The Special Council Meeting adjourned at 6:43 p.m.

TRACI A. McDOWELL
CITY CLERK

All ordinances, resolutions, motions, and orders adopted by City Council during their Special Meeting of January 22, 2018 are hereby approved.

ROBIN R. CHRISTIANSEN
MAYOR

/TM

# REGULAR COUNCIL MEETING

The Regular Council Meeting was held on January 22, 2018 at 7:30 p.m. with Council President Slavin presiding. Council members present were Mr. Anderson, Mr. Sudler, Mr. Neil, Mr. Lewis, Mr. Cole, Mr. Polce, Mr. Hare, and Mr. Lindell.

Staff members present were Police Chief Mailey, Ms. Peddicord, Mrs. Mitchell, Mr. Hugg, Fire Chief Carey, Deputy City Solicitor Pepper, and Mrs. McDowell. Mayor Christiansen was also present.

## 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. Thomas Smith, 126 Hampton Drive, advised that he manages the Delaware Store and has been in business downtown for 25 years. He also noted that he was currently the chair of the Downtown Merchants Committee of the Downtown Dover Partnership. Mr. Smith thanked Mayor Christiansen for his unwavering and resolute support of downtown Dover, and positive attitude toward solving problems all over the city. He also thanked Council President Slavin for his leadership of the City Council and, in particular, for his efforts to reopen the City's cultural gem, the Schwartz Center for the Arts.

Mr. Smith expressed concern regarding the lack of communication between the City and its partners, such as the Downtown Dover Partnership. He advised that the lack of communication was causing economic pain, misunderstanding, and mistrust between the City of Dover and the merchants, residents, and customers downtown. Mr. Smith referenced several incidents pointing to such lack of communication, as follows: the proposal by the Assistant City Manager to bring ten food trucks to compete with the downtown restaurants and make money for the City of Dover through fees, which they heard about through a newspaper article; and the recent closure of Bradford Street for water and sewer which was announced to downtown merchants via an email December 28th from the DDP, four days before the scheduled start of construction.

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

## AGENDA ADDITIONS/DELETIONS

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

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

## SPECIAL COUNCIL MEETING - VIOLATIONS OF THE DANGEROUS BUILDING ORDINANCE OF JANUARY 2, 2018

**The Minutes of the Special Council Meeting - Violations of the Dangerous Building Ordinance of January 2, 2018 were unanimously approved by motion of Mr. Neil, seconded by Mr. Hare and bore the written approval of Mayor Christiansen.**

**ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF JANUARY 8, 2018**

**The Minutes of the Regular Council Meeting of January 8, 2018 were unanimously approved by motion of Mr. Neil, seconded by Mr. Hare and bore the written approval of Mayor Christiansen.**

**ADOPTION OF MINUTES - SPECIAL COUNCIL MEETING OF JANUARY 9, 2018**

**The Minutes of the Special Council Meeting of January 9, 2018 were unanimously approved by motion of Mr. Neil, seconded by Mr. Hare and bore the written approval of Mayor Christiansen.**

**PRESENTATION - SNOW REMOVAL PLAN**

Mrs. Sharon Duca, Director of Public Works, reviewed the City of Dover Department of Public Works Snow Removal Plan.

Responding to Mr. Sudler, Mrs. Duca advised that one (1) front-end loader has been down for some time, and they do not project that it will be available this storm season due to the repairs required. She noted that they are currently evaluating the front-end loaders and funds have been included in the FY 2019 budget for vehicles, which they will be reviewing with the City Manager.

Mr. Sudler asked what time the work day starts and ends for Public Works employees during a worst-case scenario for snow removal. Responding, Mrs. Duca advised that, because of storm variations and their unpredictability, they try as much as possible to schedule 7:00 a.m. to 7:00 p.m. shifts so that the crews are maintaining schedules that are relatively close to their existing work schedules, however, there are times when they may have to adjust the time based upon when the storm starts. Mrs. Duca stated that they try to have shifts activated by the time the storm is projected to start so that they can begin addressing emergency routes and then move through the 12-hour shifts.

Mr. Anderson asked what the City's role was in the maintenance of State-maintained emergency and critical routes and how the City integrates with the State.

Mrs. Duca advised that, based on past discussions, the City maintains certain emergency and critical routes that are not City streets and the State maintains the major roads throughout the City. She noted that they were working with the City Manager to properly document and formalize maintenance responsibilities to ensure that all of the emergency needs of the City are addressed in a timely fashion.

Responding to Mr. Anderson, Mrs. Duca advised that the City's maintenance responsibilities for various State roads are attributed to other agreements that were put in place over the past 70-80 years and there is no specific reimbursement for any of them, other than State Municipal Street Aid.

Mr. Anderson asked what role contractors played in assisting with snow removal. In response, Mrs. Duca advised that two (2) contractors assist them and they are considering incorporating them with City crews to best address these situations. She noted that they are also looking at other available contractors to see how their equipment could assist the City.

Responding to Mr. Anderson, Mrs. Duca stated that communication is one of the key aspects of the entire response efforts. During storms, they rely upon input from the Police and Fire Departments for any areas that they have identified as having issues so that they can try to address them. She noted that they have constant oversight throughout the entire storm, as well as continued communication with the Emergency Management Coordinator and the City Manager. Mrs. Duca noted that coordination with the other agencies throughout the entire state is done through the City Manager's Office. She also advised that bridge calls occur throughout the entire storm and any needs can be conveyed at that time.

Mr. Hare advised that staff did an excellent job addressing the concerns that were relayed to him by his constituents.

Mr. Slavin requested Mrs. Duca to extend their thanks to all of the men and women of the Public Works Department for their work, noting that it is a very dangerous job to clear snow in the middle of the storm, or even after the storm, and this was a particularly difficult storm with all the wind. Mrs. Duca noted her own appreciation for the staff of the Department of Public Works, advising that throughout the entire year there are a lot of times that they need to work together to meet service delivery goals, and there is never a time where they come together better as a team than during storm response.

**PROCLAMATION - BLACK HISTORY MONTH**

The City Clerk read the following Proclamation into the record:

**WHEREAS**, during Black History Month we celebrate the many achievements and contributions made by African Americans to our nation's economic, cultural, spiritual, and political development. The Association for the Study of African American Life and History has selected "African Americans in Times of War" as the 2018 National Black History Month theme in commemoration of the centennial of the end of the First World War in 1918. It has been documented that 700,000 African Americans, including 1,400 soldiers from Delaware, registered for military service during World War I, eager to show their patriotism and in hopes of being recognized as full citizens; and

**WHEREAS**, the 2018 National Black History Month theme provides an opportunity to reflect on the vital role that African Americans have played in every American war, from the Revolutionary War Era to the present "War on Terrorism," where they have confronted both racial intolerance and the perils of war; and

**WHEREAS**, black men and women have made extraordinary sacrifices, both on and off the battlefield, to serve our country and to advance the goals of equal opportunity and civil rights for all Americans.

**NOW, THEREFORE, I, ROBIN R. CHRISTIANSEN, MAYOR OF THE CITY OF DOVER, DELAWARE** do hereby proclaim February 2018 as **BLACK HISTORY MONTH** in the City of Dover and urge all citizens to recognize the essential role of African Americans in shaping our nation's history, and commit to working together to build a society that lives up to its democratic ideals.

On behalf of the Mayor and Council, Mayor Christiansen presented the proclamation to former Councilman Reuben Salters and others from the Inner City Cultural League.

**COUNCIL COMMITTEE OF THE WHOLE REPORT - JANUARY 9, 2018**

The Council Committee of the Whole met on January 9, 2018 at 6:04 p.m., with Council President Slavin presiding. Members of Council present were Mr. Anderson, Mr. Sudler, Mr. Neil, Mr. Lewis, Mr. Cole, Mr. Polce, and Mr. Lindell. Mr. Hare and Mayor Christiansen were absent. Civilian members present for their Committee meetings were Mr. Caldwell and Dr. Warfield (*Parks, Recreation, and Community Enhancement*), and Mr. Shevock and Dr. Stewart (*Legislative, Finance, and Administration*). Mrs. Doyle (*Utility*) was absent.

**PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE**

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

**Potential Land Acquisition - 104 Washington Street and 149 Hazel Road**
(233 Walker Road was determined to be the incorrect address)

Members were provided correspondence from the Kent County Conservancy dated May 23, 2017 addressed to Mayor Christiansen and Council President Slavin, and October 25, 2017 addressed to Mr. Neil, as well as a map depicting the properties of Thomas C. Jackson and Charles Terry Jackson, located at 104 Washington Street and 149 Hazel Road.

Mrs. Donna Mitchell, City Manager, advised members that this item was brought forward based on the correspondence received by Mr. Neil. She noted that the correspondence did not include the property address and, since the property owner owns more than one property, she thought that the request was for 233 Walker Road; however, this was the incorrect address. Mrs. Mitchell explained that there are two (2) parcels and the correct addresses are 104 Washington Street and 149 Hazel Road. She stated that it was her understanding that the owner wants to make sure that the City does not have any interest in purchasing the property before for sale signs are put up.

Mr. Slavin asked if the constituent who brought this matter forward, Mr. Charles Salkin, had been notified that this was being considered this evening. Responding, Mrs. Mitchell stated that she had not notified him.

The Committee postponed this item until Mr. Salkin receives notification.

**Appendix B - Zoning, Article 10 - Planning Commission, Section 1 - Approval of Conditional Uses, Subsection 1.43 - Revocation of Conditional Use Permit**

Mr. Sudler informed members that he had requested this item to be placed on the agenda and asked Mr. David Hugg, Director of Planning and Community

Development, to discuss the language regarding Revocation of Conditional Use Permit, in an effort to add additional language to address a timeframe for revoked conditional use premises that were not in compliance.

Mr. Hugg provided members with an overview on conditional uses, explaining that the Planning Commission has the authority to approve certain uses in their designated zone that, by nature of the use of the activity, may have some conditions, activities, or associated features that require an additional look. He stated that a good example might be a use that requires an unusual amount of parking or that has some element of noise or other kind of operation, and the Planning Commission can issue a conditional use. Mr. Hugg explained that the process starts with an application to the Planning Department, which goes through a review, and gets scheduled before Planning Commission, etc. He noted that the statute specifically states that, "In approving any such use, the planning commission shall take into consideration the public health, safety and welfare, the comfort and convenience of the public in general and of the residents of the immediate neighborhood in particular, and may prescribe appropriate conditions and safeguards as may be required in order that the results of its action may, to the maximum extent possible, further the expressed intent of this ordinance...." Mr. Hugg advised that among the things that the Planning Commission must consider are location, size, character of the activity, and its appropriateness or harmony with the development zone that it is located in and whether or not it will create any detrimental activity. He stated that the Planning Commission hears the conditional use application, and sometimes it is simply approved and the conditional use is allowed to go forward. Mr. Hugg explained, however, that sometimes the Planning Commission approves an application with a temporary time period, allowing the use to be established and creating a track record and, typically within a year, they come back and reconsider it.

Mr. Hugg stated that he believed that Mr. Sudler's concerns were with the provisions in the ordinance that allow the Planning Commission, at the request of the City Planner, to revoke or limit a conditional use once it is granted. Mr. Hugg stated that, as it is currently written, the ordinance is not particularly clear in terms of the grounds upon which the Planning Commission will revoke or limit the application of the conditional use approval. He stated that it is kind of implied that the conditions that they originally looked at to grant a conditional use would be the same conditions that they would look at again: harmony, safety, etc.

Mr. Hugg stated that the specific use that Mr. Sudler was concerned about was interesting. He advised that it never had a conditional use approval because it predated the zoning ordinance, so it was always considered a non-conforming use. Mr. Hugg explained that, now that the use has ceased, anybody wishing to undertake a conditional use activity on that property or any other would have to reapply, start the process over and come to the Planning Commission.

Mr. Sudler stated that he was concerned about non-conforming use premises being revoked and there not being language in the ordinance that states whether or not they can reapply or if there will be any type of robust penalty where they can reapply or not reapply within a certain time period. In response, Mr. Hugg explained that, technically, if a conditional use ceases, whether it is by revocation or if the use simply goes out of business, it begins a clean slate process. He stated that the original applicant or any other applicant can come forward, submit a new application to do that conditional use or another conditional use, and go through the process.

**Chapter 70 - Offenses and Miscellaneous Provisions, Section 70-8 - Disorderly Premises, (a) Disturbing Activity**

Mr. Sudler informed members that he had requested this item to be placed on the agenda because he was concerned about the penalties and some of the ordinance language in regard to premises and having them deemed as having disturbing activity.

Responding to Mr. Sudler, Mr. David Hugg, Director of Planning and Community Development, stated that he was not really familiar with this ordinance, explaining that it specifically relates more to matters that fall under the Police Department; however, it is among the considerations that the Planning Commission could look at because of the language that deals with harmony with the neighborhood, etc. He advised that a record of a property being a disorderly, nuisance, blighted, or dangerous property under other ordinances would provide a basis for the Planning Commission to say they have a concern about the continued conditional use.

Mr. Neil asked Mr. Sudler whether he was suggesting that there should it be a greater penalty or something more specific and what his views were. In response, Mr. Sudler stated that he thought that if there were revoked conditional use premises that were deemed to be disorderly, Article 10, - Planning Commission, Section 1 - Approval of Conditional Uses, Subsection 1.43 - Revocation of Conditional Use Permit and Chapter 70 - Offenses and Miscellaneous Provisions, Section 70-8 - Disorderly Premises, (a) Disturbing Activity would coexist together to form a penalty or some kind of additional language that is not currently present in the ordinance. He stated that this would also affect the current permit or the future permit that they may be seeking for reopening, and it would be a twofold type of existence. Mr. Sudler stated that this was his idea initially; however, he wanted the Committee to hear the language and to also get a better understanding of what disorderly premises are. He noted that this is one of the City's newer ordinances that was implemented, and indicated that he was interested in seeing how the City could beef up what currently exists and consolidate the ordinances into one (1) tough ordinance on disorderly premises and premises that have their permits revoked due to undesirable activity that jeopardizes the welfare of a community.

Mr. Hugg noted that his staff was doing a full review of a lot of the ordinance provisions, and if this was a topic that the Committee or Council feels needs some refinement, he would not have a problem reviewing the language discussed by the Committee at the staff level. He suggested that, as a minimum change, they could

include language to say that the same standards that are applied when a conditional use is initially applied for would be used by the Planning Commission in considering revocation, which would provide a little bit of guidance to the Planning Commission.

Mr. Anderson stated that he was glad that they were reviewing this relatively new ordinance, explaining that he thought that this was something that should be done more often, to determine if anything needs tweaking. He advised that, from what he had observed, he thought that this ordinance seemed to be working. Mr. Anderson stated that he would like to know whether there had been much enforcement of this ordinance and suggested that the Police Chief be asked to provide some information in this regard. He indicated that, after the ordinance was adopted, he noticed that a couple of problem areas seemed to have cleaned up a bit just under the threat of it, so he thought that it had done some good in that respect.

Mr. Neil stated that he did not have a problem with strengthening the ordinance and the City's ability to keep their neighborhoods safe; however, he thought that members needed to be cautious in terms of the legalities.

## UTILITY COMMITTEE

The Utility Committee met with Chairman Cole presiding.

**Americans with Disabilities Act (ADA) Transition Plan: Pedestrian Facilities in the Public Right-of-Way**

Mrs. Donna Mitchell, City Manager, advised members that staff was under the impression that this item needed a resolution; however, had since found that it only needs approval of the plan. She reminded members that on October 10, 2017, City staff presented an introduction to the proposed Americans with Disabilities Act (ADA) Transition Plan: Pedestrian Facilities in the Public Right-of-Way. The presentation stated that the City would solicit public comment for at least thirty (30) days on the proposed Transition Plan. Mrs. Mitchell advised that, in order to solicit public feedback on the plan, staff placed an article in the Dover Post on October 25, 2017, and advertised the plan and requested feedback on the City's website.

Mrs. Mitchell advised that staff only received one (1) inquiry about the plan. The question was from a WBOC reporter and was submitted over the phone, not through the public feedback form provided by staff. The reporter wanted to know what will be the biggest challenge of addressing ADA requirements. City staff returned the call, but was unable to leave a voicemail, as the mailbox was full. The biggest challenge is meeting ADA requirements when the sidewalk is brick material.

Members were advised that the proposed transition plan meets the regulations outlined by the Federal Government. Mrs. Mitchell stated that since staff did not receive any comments that would require alterations to the plan, it remained consistent with the version submitted for review on October 10, 2017.

Staff recommended approval of the plan.

The Committee recommended approval Staff's recommendation.

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

## LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

The Legislative, Finance, and Administration Committee met with Council President Slavin presiding in the absence of Chairman Hare.

**Dissolution of Bonus Committee, Policy and Programs**

Mrs. Donna Mitchell, City Manager, advised members that staff had decided to refresh the current employee awards and bonus program. She noted that during their meeting of February 2, 2004, members of the Legislative, Finance, and Administration Committee reviewed recommendations for the Bonus Policy. As a result, staff implemented changes to the policy and presented them to members for their review and recommendation. On February 23, 2004, the Legislative, Finance, and Administration Committee recommended approval of the Bonus Policy as presented, and the bonus programs were approved by City Council on March 8, 2004. Mrs. Mitchell explained that since the first program was approved by Council, staff was asking for the dissolution of that program. She noted that there are a couple of people who are still outstanding in some areas of the prior program; therefore, staff is recommending discontinuing the program as of July 1, 2018. Mrs. Mitchell advised that staff would be implementing the STAR Award program and was not asking for approval of that program.

Members were advised that the bonus programs include Doing Useful Community Service, BREATHE Program, Caught Doing it Right, and STOP Program. Since inception, the BREATHE program and STOP program have been the most popular. One (1) employee is currently in the BREATHE program and four (4) in the STOP Program.

The Human Resources Department has begun to refresh the employee recognition activities, the first being a STAR Award. This is similar to an employee of the month award. This will be implemented in January 2018. Additional programs/activities will be rolled out throughout the year.

Staff recommended the dissolution of the Bonus Committee and termination of the bonus policy and programs, in favor of the STAR Employee Award, Employee of the Month Program. The BREATHE program and STOP program will be closed to new participants effective immediately and discontinued on July 1, 2018.

Responding to Mr. Anderson, Mrs. Mitchell stated that this was separate from the health insurance program.

In response to Mr. Lewis, Mrs. Mitchell advised that staff anticipated that the new program would cost approximately $100 per month, which would come out of the Human Resources Department budget.

The Committee recommended dissolution of the Bonus Committee and termination of the bonus policy and programs, in favor of the STAR Employee Award, Employee of the Month Program. The BREATHE program and STOP program will be closed to new participants effective immediately and discontinued on July 1, 2018.

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

**Disposition of Excess Property - 311 North Governors Avenue**

Members were advised that the City of Dover acquired 311 North Governors Avenue at a monitions sale due to liens and demolition expenses. The City has no use for this excess property and is better served by having it redeveloped and restored as a taxable property. The City and the National Council on Agricultural Life and Labor Research, Inc. (NCALL) negotiated a sales price of $20,000. The City has outstanding taxes and fees of $22,962.64, the balance of which will be written off after applying the sales proceeds.

Section 2-422 of the Dover Code provides procedures for the sale and disposition of real property. The procedure includes a "Standard Method of Disposition" which begins at the Legislative, Finance, and Administration Committee. In support of the City Council's goal to increase home ownership, and our partnerships with NCALL and Habitat for Humanity, the City Management concurs that this sale is in the best interest of the City. There will also one less vacant property for our public works crews to maintain. After a favorable recommendation by Committee, City Council can declare the property as excess or surplus property and, subsequently authorize the sale of said property.

Staff recommended the following: 1) declare that the property is excess property; and 2) authorize the City Manager to sell the excess property to NCALL Research, Inc. for $20,000 (before closing cost) in conjunction with the Restore Central Dover home ownership program.

Mrs. Donna Mitchell, City Manager, advised members that 311 North Governors Avenue was one of the excess properties that the City acquired through monitions, and staff listed the excess properties with R & R Realty based on an action form that was taken to Council on March 13, 2017, at which time they approved R & R Realty and Cushman & Wakefield for the Garrison Tract. She explained that, because the action form said various City properties, she was under the impression that it included all properties; however, after reviewing the Council minutes, Council President Slavin had clarified that it did not include residential properties. Mrs. Mitchell advised members that, due to her misunderstanding, staff had listed all

of the residential properties with R & R. She stated that the contract expires in February of 2018.

Mrs. Mitchell stated that NCALL had asked for this property and gone through the real estate broker. She advised that she was already in the process of selling this property and had signed a contract with NCALL. Mrs. Mitchell explained that she wanted to bring this property forward as an exception, and then wait for the contract with R & R to expire and post the other residential properties according to the ordinance for disposal of excess property. Mrs. Mitchell advised that Council needs to declare this property as excess and will have to do the same thing with all those other properties as well, explaining that staff will need to bring them back to Council after they advertise them.

Mr. Anderson stated that he was definitely in favor of this particular action; however, he thought that it illustrated why the City should look at a land bank possibility as well.

The Committee recommended acceptance of staff's recommendation to: 1) declare that the property located at 311 North Governors Avenue is excess property; and 2) authorize the City Manager to sell the excess property to NCALL Research, Inc. for $20,000 (before closing cost) in conjunction with the Restore Central Dover home ownership program.

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

**Procedure/Policy for Council Community Enhancement Fund Expenditures**

During their Regular Meeting of November 27, 2017, members of Council approved the Committee's recommendation to authorize Mr. Lindell to prepare a first draft of the Committee's ideas for approval during a future meeting of the Committee.

Mr. Lindell reviewed the City of Dover City Council Discretionary Funding Policy, noting that it was based on the Committee's November discussion. He thanked Mrs. Traci McDowell, City Clerk, for providing research and information, as well as Mr. Polce for his peer review of the Policy presented to the Committee. Mr. Lindell stated that he used various sources. He noted that the City of New York has an excellent policy; however, it is very detailed and members would have been buried in paperwork if they used that method. Mr. Lindell explained that he tried to incorporate the best parts of different sources into the Policy. He stated that he included Mr. Neil's sentiments regarding taxpayer dollars responsibility in the Preface.

Mr. Slavin reminded members that this fund was created to answer some of the frustrations that many of the constituents had voiced that the City budget process had very little flexibility to address in-district needs inside the fiscal years. Mr. Slavin stated that, for example, members had speed enforcement issues that needed a speed

detection sign; however, they had no way to reprogram the money to get a speed detection sign, park benches, or things like that. He explained that they made it a zero net sum, where the amount that is appropriated into this fund was taken out of other areas, not in addition to. Mr. Slavin advised that this allowed each of the districts to have some money to address some of the smaller issues, noting that small issues are big and important issues.

Mr. Slavin suggested amending Section 1A, stating that rather than citing the specific amount of $25,000, which is appropriated in the current fiscal year, they should strike any reference to the number and say "the amount appropriated for that fiscal year." He explained that this would mean that the number would be determined during the appropriation process and the Policy would not have to be changed if the number changed. Mr. Lindell stated that he did not have a problem with this amendment.

Mr. Sudler asked if he was correct in his understanding that, in regard to organizations and boards, as long as it does not benefit the individual or a relative of the individual, it would be permissible. Responding, Mr. Lindell stated yes, noting, for example, that sometimes Council members have put money into schools, and if you have someone that may teach in that building, or something like that, as long as it is not going directly into their pocket and it is helping the school, it is a way to prevent punishing an organization. He explained that it would be, for example, like if any members of Council had relatives that were on the YMCA board or any type of other board. Mr. Lindell stated that it is just a protection, it is not necessarily going right to that person, but it is helping, it is a loose affiliation. Mr. Sudler stated that he wanted some clarity, explaining his concern that his church has a soup kitchen in his district that benefits the homeless, and he does not want this to be perceived as a conflict of interest just because he attends that church.

Mr. Sudler suggested that members get the Solicitor to do a legal statement, not just a legal opinion, indicating how the City views conflict of interest or perceived conflict of interest, just for the record.

Mr. Anderson stated that he had two (2) concerns, and his technical concern regarding the appropriation had already been addressed. He advised that his second concern had to do with Section 1A, Subsection b, which states that "With the exception of the At-Large council member, each council person shall spend at least 50% of their allocation within their council districts." Mr. Anderson stated that he would like to see if they could amend that wording to say "benefitting their council district." He explained that he is afraid that they could end up making something that was intended to be simple, quick, low dollar amount become a bureaucratic nightmare, by requiring organizations to determine exactly who's benefitting and do extra paperwork for just a few hundred dollars. He stated that is when it would be manifestly so that people in the district are benefitting. Mr. Anderson noted, for example, that the Sankofa lost a lot of funding because of the State grant-in-aid budget situation, and several children were actually without money to continue in the

program. He stated that, in this case, the organization's headquarters happens to be in the district, and most of the students who benefitted were also in the district. However, Mr. Anderson explained that, with this provision, it could require them to then go back through and present documentation over who it is, where the addresses are, etc., which is his concern.

Mr. Anderson also noted that sometimes things are not quite neat in district lines. He stated that Dog Pound Boxing, for instance, is based on Senate Drive and was something that was put together with the Dover Housing Authority to benefit the youth there. Mr. Anderson indicated that when they wanted to bring a fairly important amateur sporting event to Dover, they needed some additional funding, so they partnered with the YMCA, and that money went to the YMCA. He noted that this benefitted Dover in many ways, specifically economically. Mr. Anderson explained that, technically, the YMCA is about 700 feet from the district line; however, almost all of the people benefitting from it were in the district, because the organization that was co-sponsoring was in the district. He stated that the YMCA approached him because they wanted to find ways to help diversify and bring more minorities in, and that partnership was one that worked.

Mr. Anderson explained that if they put "benefits", it would make it a very easy determination; however; if they put "within" the district, that particular expenditure could be debatable because technically the YMCA is not in the district; however, there is not such a facility within the district that could accommodate the activity which benefitted the kids in the district. He stated that he would like to see a change in the wording that would keep the intent but would not make it a potential bureaucratic nightmare.

Mr. Cole suggested that each councilperson shall make a good faith effort to spend at least, or benefit at least 50% of their allocation within their council district. He noted that the City Clerk's Office would have oversight.

Mr. Slavin stated that Mr. Lindell had a sense of what Mr. Anderson was saying and could incorporate it into any amendments that would go forward to Council regarding this matter. Responding, Mr. Lindell noted that he had wanted to include something regarding what he heard from the happy medium with the 50%, and he had no issue with looking at that and seeing what the consensus is of the Council going forward.

Mr. Lewis asked if the funds are reallocated into next year's budget if a Council member does not use them. Responding, Mrs. Donna Mitchell, City Manager, stated that they are annual appropriations and they expire at the end of the year.

Colonel Thomas Dix, 664 Independence Boulevard, stated that last April former Councilman Hosfelt had told him that he gave $2,500 toward park benches in Continental Park. Colonel Dix asked if he was ever going to get the benches and where that money went. In response, Mrs. Mitchell advised that the money that

Mr. Hosfelt earmarked for the park benches went to the Parkland Reserve until staff got the benches. She stated that the benches had come in; however, the Grounds Division wants to lay cement to set the benches on, to prevent ruts, and they have to wait for the weather to dry up in order to lay the cement. Colonel Dix noted that Mrs. Mitchell had told him that; however, he was more concerned about where the funding was.

Colonel Dix stated that he had also heard that former Councilman Hutchison had designated $1,000 for Continental Park and Colonel Dix was wondering where that money went, because he is trying to work another project in Continental Park regarding trees. Responding, Mrs. Mitchell stated that both allotments were specifically for benches in Continental Park and went to the Parkland Reserve. She explained that there would be two (2) benches going in at Continental Park.

Responding to Mr. Sudler, Mrs. Mitchell confirmed that any money left over from the purchase of the two (2) benches would remain in the Parkland Reserve.

Mr. Lindell noted that he believed that the Policy would alleviate some of Colonel Dix' concerns with any future projects, indicating that the monthly report would be included in the Council packets on a regular basis, so everyone could see where the funds are specifically being allocated and what is going on with the funding.

Mr. Sudler moved to recommend approval of the draft Procedure/Policy for Council Community Enhancement Fund Expenditures, as amended to reflect the tenor of the Committee's conversation, seconded by Mr. Polce.

Mr. Lindell asked if Mr. Anderson would talk to him after the meeting to work on some of the wording.

The Committee recommended approval of the draft Policy for Council Community Enhancement Fund Expenditures, as amended to reflect the tenor of the Committee's conversation.

During the Council meeting, Mr. Lindell reviewed the amendments made as a result of the recommendations made during the January 9, 2018 Council Committee of the Whole meeting.

Mr. Sudler thanked Mr. Lindell for doing his due diligence and being receptive to his fellow Councilpersons' concerns and ideas.

Responding to Mr. Hare, Mr. Lindell clarified that it was okay to donate money to an organization in another district if it would benefit everybody in the City, as well as the people in his own district.

**Mr. Polce moved for approval of the Policy for Council Community Enhancement Fund Expenditures, as amended (Exhibit #1). The motion was seconded by Mr. Hare and unanimously carried.**

**Mr. Anderson moved for acceptance of the Council Committee of the Whole Report, seconded by Mr. Neil and unanimously carried.**

**QUARTERLY REVENUE REPORT**

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

**By consent agenda, Mr. Neil moved for acceptance of the Quarterly Revenue Report as of December 31, 2017. The motion was seconded by Mr. Hare and carried by a unanimous roll call vote.**

**CONFIRMATION OF POLICE PENSION ELECTION - RETIRED CAPTAIN LARRY GRAY - THREE-YEAR TERM TO EXPIRE JANUARY 31, 2021**

The term of office of Retired Captain Larry Gray on the Police Pension Board expires on January 31, 2017. Pursuant to Chapter 62 - Law Enforcement, Article III - Pension Plan, Division 2 - Retirement Committee, Section 62-102(c)(2), notice of an election was given to all plan members. Only one nomination was received, therefore, no election was held. Chief Mailey nominated Retired Captain Larry Gray to serve a three-year term, to expire on January 31, 2021.

**By consent agenda, Mr. Neil moved for approval of the nomination of Retired Captain Larry Gray to serve on the Police Pension Board, for a three-year term to expire on January 31, 2021. The motion was seconded by Mr. Hare and carried by unanimous roll call vote.**

**APPOINTMENT RECOMMENDED BY COUNCIL PRESIDENT SLAVIN - UTILITY SUBCOMMITTEE - MARGARET SCARBOROUGH (TO FILL THE EXPIRED TERM OF LESTER L. BLAKEMAN, SR., TERM TO EXPIRE MAY 14, 2018)**

Council President Slavin recommended the appointment of Margaret Scarborough to serve on the Utility Subcommittee for a term to expire May 14, 2018 (to fill the expired term of Lester L. Blakeman, Sr.).

**By consent agenda, Mr. Neil moved for approval of the appointment of Margaret Scarborough, as recommended by Council President Slavin. The motion was seconded by Mr. Hare and carried by a unanimous roll call vote.**

**CITY MANAGER'S ANNOUNCEMENTS**

Mrs. Donna Mitchell, City Manager, announced that leaf collection would continue until January 26th. She also advised that the necessary road repair on Lotus Street was worse than they thought and it will be an emergency repair, which is a major undertaking. Mrs. Mitchell noted that the road will be closed and more details will be sent out.

**COUNCIL MEMBERS' ANNOUNCEMENTS**

Mr. Slavin announced that earlier in the evening City Council voted to name Ms. Lori Peddicord as the Controller/Treasurer for the City. He congratulated Ms. Peddicord and thanked her for her service as the Acting Controller/Treasurer.

Mr. Sudler thanked the Woodcrest Community for coming out so that they could address their concerns. He advised that they would be receiving feedback very soon. Mr. Anderson added that if someone was not able to attend, they could still get that feedback by contacting them at david.anderson@dover.de.us and roysudlerjr@comcast.net. He also advised that they could call the City to be placed on a list to be kept informed.

Mr. Neil thanked Mrs. Donna Mitchell, City Manager, for doing a tremendous job in notifying members of Council when emergencies or matters like Lotus Street come up. He stated that he thought it was important to have that information as quickly as possible so that those who have constituents who are going to be affected can let them know.

Mr. Hare thanked Mrs. Kay Sass, Emergency Management Coordinator, for sending the weather updates and emails, noting that it is very helpful to let constituents know, and that she does a really good job getting that information out to everyone. He noted that the weather meetings are not just held at 9:00 a.m. and 3:00 p.m.

Mr. Slavin wished Councilman Lindell a happy birthday on January 29th.

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

Meeting adjourned at 8:05 p.m.

TRACI A. McDOWELL
CITY CLERK

All ordinances, resolutions, motions, and orders adopted by City Council during their Regular Meeting of January 22, 2018, are hereby approved.

ROBIN R. CHRISTIANSEN
MAYOR

/TM
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Exhibits
Exhibit #1 - Policy for Council Community Enhancement Fund Expenditures

City of Dover

# POLICY FOR COUNCIL COMMUNITY ENHANCEMENT FUND EXPENDITURES

## Preface

In order to better serve the needs of their constituents, the Dover City Council established a line-item in the annual budget entitled "Discretionary Funding." These funds are to be used by each councilperson to enhance and provide support to community needs within each council district. As with all taxpayer funds, the public expects and deserves to know that discretionary funding is being used prudently to support organizations with the capacity and integrity to provide quality services free from conflict of interest for the citizens of Dover.

## Section 1- Expenditures for community project purposes authorized; limitation on amount; defined

1A. Provided members of council approve the Discretionary line-item in the annual budget, the City Council is authorized to expend city funds for community purposes.

a. Each council member will be allotted funds for their districts.
b. Council members should make a good faith effort to use their allotted funding to enhance their respective council districts.

1B. Community project purposes, as used in this section, shall be construed to mean and include the promoting of Dover or any advantage, facility, product, resource or attraction thereof or therein or the contributing to any State, County, municipal, civic or community project or the support and maintenance of any institution or organization having for its or their intent and purpose the creation or enhancement of good will for or toward the City of Dover and the citizens thereof, and all moneys expended or contributed, as aforesaid, are hereby declared to be expended or contributed for community project purposes and for a proper City purpose.

## Section 2-Process for Distribution of Funds; and Transparency

2A. The Councilperson making the request, will provide documentation (i.e. vendor invoice) to reimburse the individual/organization making the purchase for which they are providing assistance; or the City purchaser will purchase the item(s) on the City's credit card if the organization is a City sponsored organization.

i. In the event that the individual/organization requesting funding from a councilperson lacks the funding to make the initial purchase in order to seek reimbursement under this process, the requesting organization/individual shall submit a formal letter to the councilperson outlining the specific uses of the funding being requested. This documentation shall be forwarded to the City Clerk's Office for review of any potential conflicts with current policy.

Section 2-Process for Distribution of Funds; and Transparency (Continued)

2B. The City Clerk's Office will track account activity. It will be Council Members responsibility to adhere to their allotment or work among themselves for the distribution of funds.

i. A monthly City Council's Community Enhancement Fund Report shall be included in the council packet to maintain transparency in the use of taxpayer funds.

Section 3-Restrictions on the Use of Discretionary Funding

3A. All public funds, however awarded, must be used for a city purpose. In general, a City purpose is defined as an activity or service that is open to all members of the public regardless of race, creed, gender, religious affiliation, etc. without restriction, and which does not promote a particular religion.

3B. Programs and services provided by religious or religiously affiliated organizations must be able to demonstrate that the program is open to non-members, is not a religious program, and it does not promote religion.

3C. Closed membership groups-those to which membership is restricted or subject to membership based on prohibited factors may generally not receive funding.

i. Groups that serve a particular population; for example, youth aged 12 to 16 in a particular community are not considered a closed membership group, as long as the program is open and accessible to all youth in the community.

3D. For profit entities may not receive discretionary funds except when the primary non-profit contractor subcontracts with a for profit entity as part of the delivery of services. Such subcontracts; however, must only be an ancillary part of the program to be funded, not the primary basis for the discretionary award, and must be approved by the contracting agency.

3E. Funds may only be allocated to a public purpose and may not support political activities and private interests.

Section 4-Conflicts of Interest

4A. To prevent the abuse or misuse of the Council's discretionary funding authority, the following guidelines shall govern conflicts of interest between councilpersons, family, associates, and organizations receiving discretionary funding:

i. Council members are prohibited from sponsoring discretionary funding for an organization at which the Member serves as an employee, officer, or board member.

ii. Councilpersons may sponsor funding for an organization where an "associated" person, (a family member or other person with whom the councilperson has a financial or business relationship) is an officer or employee so long as the associated person will not benefit, or appear to benefit, from the funding.

Section 4-Conflicts of Interest (Continued)

iii. Councilpersons are required to disclose on the record any potential or perceived conflicts of interests in regard to awarding discretionary funds. The City Solicitor shall review to determine if such a conflict exists prior to funds being expended.

iv. Failure to report conflicts of interest or any misuse of a councilpersons discretionary funding are subject to the provisions of the City's Code of Ethics established by Council.

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Actions History
01/22/2018 - Adopted - City Council

# SPECIAL DOVER HUMAN RELATIONS COMMISSION

A Special Dover Human Relations Commission (DHRC) meeting was held on January 18, 2018 at 6:10 p.m. with Chairman Henderson presiding. Members present were Mr. Fleming, Mr. Gaddis, Mrs. Herbert, Ms. Paige, and Mr. Rocha. Ms. Mullen was absent.

**OPEN FORUM**

The Open Forum was held at 6:00 p.m., prior to the commencement of the official DHRC meeting. Mr. Henderson declared the Open Forum in session and reminded those present that the Commission was not in official session and could not take formal action.

There was no one present wishing to speak during the Open Forum.

**AGENDA ADDITIONS/DELETIONS**

**Mr. Gaddis moved for approval of the agenda, seconded by Mrs. Herbert and unanimously carried.**

**State Human Relations Commission Liaison Report (Herbert)**

Mrs. Herbert reminded members that Dr. Nancy Maihoff, Commissioner, State Human Relations Commission (SHRC), had attended the DHRC meeting held on November 16, 2017. She indicated that she had been meeting with Dr. Maihoff since that time, which had been extremely helpful. Mrs. Herbert advised that Dr. Maihoff had indicated that the DHRC needed a little more conformity in what it was doing and asked what kinds of cases the DHRC would be hearing and sending on to the SHRC, or doing what they could in Dover. She explained that this resulted in she and Dr. Maihoff reviewing the DHRC's mission stated in the DHRC brochure, which was approved by City Council during their Regular Meeting of January 8, 2018. Mrs. Herbert reviewed a handout entitled, "Suggested Sample - Our Mission" **(Attachment #1)**, explaining that the first paragraph was a more concise statement of the mission in the DHRC brochure.

Referring to the second paragraph in the handout, Mrs. Herbert advised that Dr. Maihoff had suggested that the DHRC needed things in the statement that they could attach to behavioral objectives. She noted that the suggested mission statement allows emphasis on legislation, public awareness, and community response through things such as mediation, conciliations, surveys, studies, and following proposed legislation by the State and City concerning the DHRC's mission. Mrs. Herbert suggested that the DHRC needed someone to pay attention to what the legislature and the City are doing to be able to respond to what is going on. She indicated that public communications, which Ms. Paige handles, would include articles, presentations, and informational written materials. Mrs. Herbert noted that one (1) suggestion was to try to set up a photo op for Mr. Henderson with the newspaper to talk about the goals of the Commission and what they are doing.

Mrs. Herbert expressed her understanding that the DHRC no longer had anybody trained in mediation. Mr. Henderson advised that the Commission's previous chair went to a course in mediation and was going to share information with members; however, when she left the Commission she took her knowledge with her. Mrs. Herbert informed members that mediation training is provided by People's Place for $250 per person, and the University of Delaware provides the exact same training for $900 per person. She indicated that four-day training is held at People's

Place two (2) times per year. Mrs. Herbert stated that it is suggested that at least two (2) people attend the training because they have found that having two (2) people conduct mediation is better than one (1).

Mrs. Herbert advised that the State Division of Human Relations had provided a list of networking places that could be used if someone came in with an issue and that this information was included with the suggested mission handout. She expressed her opinion that education and networking were the major things that the DHRC could do now. Mrs. Herbert asked if information regarding the DHRC's 10-minute Open Forum had been presented in churches or to groups of people and noted that there are probably a lot of people, like herself, who are not good with the internet and do not go there to find things. She noted that if there was an article in the paper, the Open Forum could be mentioned.

Mrs. Herbert explained that the suggestions that she and Dr. Maihoff had developed had been provided to members in an effort to come up with some kind of organization or understanding of what the DHRC is doing. She informed members that the DHRC can refer complaints to the SHRC that fall into two (2) categories in State law: 1) Delaware's Equal Accommodation Law, or 2) the Fair Housing Act. Mrs. Herbert noted that, to her knowledge, the DHRC had not yet picked categories of individuals or people that they would be receiving.

Mrs. Herbert stated that she and Dr. Maihoff had agreed that DHRC members would not attend every SHRC meeting. She explained that she would look at SHRC agendas, which are put out a few days ahead of time, and advise DHRC members if the SHRC will be discussing something relevant.

Mr. Fleming stated that it should be indicated that the DHRC would refer to the State any complaint brought to them by individuals who are not citizens of Dover, noting that the DHRC would only deal with complaints received by individuals who live in Dover. Mrs. Herbert agreed, stating that the idea is to get people to the right person. She indicated that eventually mediation would be a good thing because the DHRC cannot subpoena and had decided that they do not want to get into the legalistic part. Mrs. Herbert advised that mediation is usually the first step in helping somebody resolve a problem and noted that the State had done some mediation at Caesar Rodney High School because of some student issues.

Ms. Paige advised that she and Ms. Mullen had talked about some of the things that Mrs. Herbert had brought up, for example, the photo op and having the Chair interviewed, and had even talked about going on a radio program to talk about the DHRC. She reminded members that the DHRC had put those things on hold until they were 100% clear about their mission and what they can and cannot do, and this was the only reason that they had not done anything, except for moving forward with trying to get a brochure out. Ms. Paige noted that every time they think they are making leeway with the brochure, there are changes to be made.

Mrs. Herbert advised that these were just suggestions that Dr. Maihoff had made in regard to where the DHRC is at this point. She noted that public communication and educational events were something that the DHRC was already working on; however, the DHRC had not really made a decision about what kinds of things they want to take on. Mrs. Herbert indicated that, although she was uncertain of the year, she had read in the minutes that one (1) of the reasons that people stopped

inviting people to come in and talk about things was because they became overwhelmed with the number of issues that members could not really do anything about. She stated that she did not think members wanted to get into that position and that they may want to only pick education and networking or just a couple of things to begin with.

Mr. Henderson asked if Dr. Maihoff had made the suggestions regarding the mission statement and other issues based on the DHRC's brochure. Responding, Mrs. Herbert stated that the mission, as stated in the brochure, was the best of all of the mission statements floating around; however, it was redundant in places and Dr. Maihoff had stated that the DHRC's mission statement is longer than the SHRC's. Mrs. Herbert noted that she had consolidated all the parts into one (1) paragraph, and the only thing not included was organizational practices, because this was a vague term that they couldn't actually hang anything on. Mrs. Herbert indicated that she and Dr. Maihoff felt that organizational practices were covered by the fact that the police and other people were being educated as to what they could do and could not do, which is an organizational issue.

Mr. Rocha stated that he is interested in mediation training and had been trying to figure out how to get it, so he appreciated the information. He advised that he would do some research and find out the particulars.

Mrs. Herbert stated that People's Place was the cheapest place to get mediation training and Dr. Maihoff had advised that it was very good training and worth the $250. She explained that Dr. Maihoff had gone to the University of Delaware training and did not find it useful. Mrs. Herbert noted that she did not know if the DHRC could afford to send two (2) people.

Mr. Henderson asked if the DHRC budget would allow for the training. Responding, Mrs. Jody Stein, Administrative Assistant, City Clerk's Office, stated that discussion of next year's budget would be on the agenda for the DHRC's next meeting. She stated that she did not know the level of the DHRC budget for the current year but could provide that information. Mr. Henderson stated that, from what he remembered, the budget was around $2,000. *(City Clerk's Office Note: Subsequent to the meeting, members were informed that the DHRC budget request for FY 2018/2019 was not changed from the FY 2017/2018 level and remains at $3,000.)*

Mr. Henderson asked Ms. Paige how she felt about Mrs. Herbert's suggestions, noting that Ms. Paige and Mr. Jon Offredo, former DHRC Commissioner, had worked very hard on the DHRC brochure. Responding, Ms. Paige indicated that she and Mr. Offredo had pulled from previous mission statements and did not change a lot because they were afraid to and felt that they better leave the statement alone. She indicated that they had City of Dover personnel in mind in regard to the part about "organizational practices . . . and . . . trained employees to support diversity" and were trying to give some room to be able to explore City of Dover hiring practices. Mrs. Herbert advised that this was put in the Suggested Mission in the handout where it was stated that "The commission interacts with the City of Dover to assure that it has and utilizes policies, programs, city ordinances, specialized resources and provides education and support . . . ," noting that this was not as clear as what Ms. Paige was saying.

Members discussed the mission stated in the current brochure, as well as the concise statement that Ms. Paige, Mr. Gaddis, and Mr. Henderson had developed previously. Responding to

Mr. Henderson, Ms. Paige advised that she was a little taken aback by Mrs. Herbert's suggestions from the State and would have to process this information, because she did not want it to be too diluted. She noted that she does not mind changes as long as they are improvements. Mr. Fleming advised that the work that was done was well worth it and that his preference would be the mission statement in the most current brochure. Mrs. Herbert reiterated that Dr. Maihoff thought the statement could be more concise, so Mrs. Herbert made an effort at it; however, this did not mean that she was against anything that the group would decide.

Mr. Rocha advised that he agreed not necessarily with taking anything out of the mission statement but breaking it up. He suggested creating a sentence that would be an impact statement of the mission and bulletizing or breaking up the rest into another paragraph, without leaving anything out. Mrs. Herbert stated that she thought that Mr. Rocha's suggestion was a good idea, noting that she thought that Dr. Maihoff was looking for a mission statement that could be remembered. She read the statement in the handout that "the commission's goal is to promote understanding and appreciation of diversity, inclusion, and positive intergroup relations and advocates for a fair and respectful environment among its citizens." Mr. Rocha stated that this would be an example of the second part of the mission. Mrs. Herbert stated that she thought this was a very strong statement and she liked it.

Mrs. Stein indicated that the agenda item being discussed was the State Human Relations Commission Report and that members had gotten a little off topic. She suggested that someone work on the particulars of the mission statement in the brochure for review during the Commission's next meeting.

Mr. Henderson indicated that a decision had not been reached regarding mediation training and suggested that members determine whether there is funding available in the current budget for it. Responding to Mr. Henderson, Mr. Rocha, Mr. Gaddis, Ms. Paige, and Mr. Fleming expressed interest in attending mediation training. Mrs. Stein suggested that this item also be placed on the next meeting agenda, noting that members would then have information about the budget.

**Mr. Gaddis moved to place the matter of mediation training on a future agenda, seconded by Mr. Rocha and unanimously carried.**

Responding to Mr. Henderson, Mr. Rocha advised that he would be willing to work with Ms. Paige regarding the mission statement in the brochure.

**Mr. Rocha moved to place consideration of the mission statement in the brochure on a future agenda, seconded by Mrs. Herbert and unanimously carried.**

**2017 Annual Report to City Council**

Mr. Henderson advised that the DHRC needed to put together the 2017 Annual Report to City Council. He stated that this year the Commission had been in a great state of flux and transition. Mr. Henderson suggested possibly reporting to Council the interaction the Commission had with the State and writing up something on the DHRC brochure. He asked members if there were other ideas regarding what could be presented to Council for the Annual Report.

Mrs. Herbert noted that Mr. Fleming had interacted with the community to put on an education program. In response, Mr. Fleming indicated that he could summarize the workshop activity with the education group. Mr. Henderson suggested that members get this information to Mrs. Jody Stein, Administrative Assistant, City Clerk's Office.

Responding to Mrs. Herbert, Mrs. Stein explained that after someone summarizes the report, it will be included in the packet for the February DHRC meeting. She noted that, after approval of the report by the DHRC, it will be reviewed by Council along with the February DHRC meeting minutes. Mrs. Herbert noted that there would not be time to include a decision about the DHRC mission statement. Mr. Rocha stated that Mrs. Herbert could mention this because she was going to summarize her meeting with the State.

Mrs. Herbert reminded members that the DHRC also had a training workshop. Ms. Paige noted that Mr. Nicholas Rodriguez, City Solicitor, had attended the workshop. Mr. Henderson advised that he would work on this part of the report. Responding to Mr. Henderson, Mrs. Stein stated that information about the workshop could be found in the DHRC meeting minutes.

Mrs. Stein suggested that there be one (1) report and that members review the total report next meeting and approve it. Mr. Rocha stated that members could send their portions of the report to him and he would put them together and email the report for submission.

Mr. Henderson asked if members had any comments.

Responding to Ms. Paige, Mrs. Stein stated that she was not aware of any applications for the DHRC vacancy in the Fourth District and that there was also a vacancy in the Second District.

Mr. Rocha expressed thanks to everyone for allowing him the opportunity to serve. He noted that he is not the type to sit back and tends to gravitate toward a need, so if there is a need and he sees hesitation, he may step up and take responsibility. Mr. Rocha indicated that he looked forward to working with each and every member.

Mr. Gaddis stated that, approximately two (2) months ago, Ms. Mullen mentioned a possible City-wide get-together celebration or festival of all kinds of different groups. He indicated that he would like to continue that discussion because that would be something that members could concretely do.

Mrs. Herbert suggested that the DHRC have one (1) or two (2) people cover a celebration or event at Legislative Mall and put out information. Mr. Fleming advised that he thought this was a good idea and that the DHRC brochure could be handed out once it is completed and approved. Mr. Henderson stated that the Commission can only meet at City Hall. In response to Mr. Henderson, Mrs. Stein explained that all DHRC meetings, by Code, must be held at City Hall and the DHRC cannot conduct business elsewhere, but it would not be a problem for members to attend an event and just pass out information.

**Mr. Gaddis moved for adjournment, seconded by Mr. Fleming and unanimously carried.**

Meeting adjourned at 6:52 p.m.

Theodore A. Henderson
Chair

TAH/JS/dd
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Attachments
Attachment #1 - Handout provided by Mrs. Herbert entitled, "Suggested Sample - Our Mission"

***SUGGESTED SAMPLE***
OUR MISSION

The Dover Human Relations Commission is committed to working to ensure community inclusion, intergroup cooperation and fair treatment for all its citizens. The commission interacts with the City of Dover to assure that it has and utilizes policies, programs, city ordinances, specialized resources and provides education and support to foster diversity, inclusion, and cultural competency in its organization and services. The commission goal is to promote understanding and appreciation of diversity, inclusion and positive intergroup relations and advocates for a fair and respectful environment among its citizens. *(this is a consolidation of pamphlet mission)*

This mission statement allows emphasis on legislation, public awareness and community response through the following:

Mediations
Conciliations
Surveys
Studies
Following proposed legislation by state and city re: our mission
Educational events - Outreach and DHRC public activities
Public communications-articles, presentations, informational written materials

All the above used to advise City Council of the city needs in these areas

Mediation training provided by Peoples Place Center:

Usually $250 per person, 4 days, classes held 2 times per year and suggested at least 2 people. It is suggested that 2 people at a time conduct a mediation.

What can DHRC refer to Delaware State Human Relations Commission:
Complaints that fall under

Delaware's Equal Accommodations Law (Housing violations)
(http://delcode.delaware.gov/title6/c045/index.shtml)

Fair Housing Act (Equal accommodations violations)
(http://delcode.delaware.gov/title6/c046/index.shtml)

Additional referral agencies attached

From: **Brown, Kelly (DOS)** Kelly.Brown@state.de.us
Subject: Helpful links
Date: January 8, 2018 at 2:38 PM
To: sarabobherbert@verizon.net

Sara,

Below are some links for the most common inquiries we receive.

Equal Accommodations Act - http://delcode.delaware.gov/title6/c045/index.shtml
Equal Accommodations Regulation –m
http://regulations.delaware.gov/AdminCode/title1/600/601.shtml#TopOfPage
Fair Housing Act http://delcode.delaware.gov/title6/c046/index.shtml
Fair Housing Regulations -
http://regulations.delaware.gov/AdminCode/title1/600/602.shtml#TopOfPage
Link for Enforcement and Education https://statehumanrelations.delaware.gov/programs.shtml
Link for the State of Delaware Public Meeting Calendar
https://publicmeetings.delaware.gov/Search?q=&AnyAll=Any&AgencyID=93 to narrow down to just the Commission select Human Relations Commission, Delaware State of Delaware

As I mentioned the Division of Human Relations for Delaware does not cover discrimination in employment. We refer individuals to Delaware Department of Labor, Division of Industrial Affairs. https://dia.delawareworks.com/

The Landlord/Tenant Code is oversaw by the Consumer Protection Unit of the Attorney General's Office. https://attorneygeneral.delaware.gov/fraud/cpu/

At times we receive inquiries that fall under the American With Disabilities Act. Not all of those fall under us. https://www.ada.gov/

Another site you may find beneficial to review is the Office of Civil Rights and Public Trust.
https://attorneygeneral.delaware.gov/publictrust/

Hope this information helps.

Kelly Brown
Administrative Specialist III
Division of Human Relations
861 Silver Lake Blvd Ste. 145
Dover, DE 19904
302-739-4567

# COUNCIL COMMITTEE OF THE WHOLE

The Council Committee of the Whole met on January 23, 2018 at 6:00 p.m., with Council President Slavin presiding. Members of Council present were Mr. Anderson (arrived at 6:05 p.m.), Mr. Neil, Mr. Lewis, Mr. Cole, Mr. Polce, Mr. Hare, and Mr. Lindell. Mr. Sudler was absent. Mayor Christiansen was also present. Civilian members present for their Committee meetings were Mrs. Doyle (*Utility*), and Mr. Shevock and Dr. Stewart (*Legislative, Finance, and Administration*). Ms. Scarborough (*Utility*) was absent.

# UTILITY COMMITTEE

The Utility Committee met with Chairman Cole presiding.

**AGENDA ADDITIONS/DELETIONS**

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

**Contractual Agreement with White Marsh Environmental Systems, Inc.**

Mrs. Sharon Duca, Director of Public Works, advised members that in May 2016 an Emergency / Standby Retainer agreement for services was initiated with White Marsh Environmental Systems, Inc. (WMESI) to provide back-up operations services and technical assistance for the operation or repair of City of Dover water and wastewater facilities. This agreement was instituted as a six (6) month pilot program through the previous City Manager. Following the pilot period, the Department of Public Works (DPW) provided a review of services received which primarily consisted of back-up operations services. It was determined that in terms of standby costs related to ensuring off hours system response reliability, a savings of $2,750 to the City is realized over a six (6) month period by utilizing WMESI. As a result, the previous City Manager authorized the DPW to enter into a one (1) year Emergency / Standby Retainer agreement with WMESI, and continuation of this agreement is recommended.

Mrs. Duca explained that the DPW intends to utilize WMESI for technical assistance in relation to two (2) specific projects. The first is for WMESI to provide a value engineering review of the Water Treatment Plant Process Improvements capital project design and specifications. The review is to include recommendations to improve the cost effectiveness of the project. The second is for WMESI to provide an evaluation of current operations and maintenance procedures related to wastewater pumping stations, provide an evaluation of the SCADA upgrade plan, develop an overall written Standard Operating Procedure document and provide recommendations with financial impacts. It is anticipated that these efforts will also assist in the development of information necessary for the accreditation process currently underway by the DPW. She noted that staff will ensure that costs related to the provision of these services will stay within budget. Operational funding availability includes approximately $35,000 favorability in both the Water and Wastewater accounts related to attrition.

Staff recommended approval of the continued utilization of White Marsh Environmental Systems, Inc. through the Emergency / Standby Retainer agreement for the provision of back-up operations services and technical assistance which shall include two (2) projects.

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

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

Meeting adjourned at 6:05 p.m.

# LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

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

**AGENDA ADDITIONS/DELETIONS**

**Dr. Stewart moved for approval of the agenda, seconded by Mr. Shevock and unanimously carried.**

**Permission to Recruit - Parks and Recreation Director**

Mrs. Donna Mitchell, City Manager, reminded members that this past summer Ms. Margery Cyr, Library Director, agreed to accept additional responsibility for the Parks and Recreation Division. She explained that, while Ms. Cyr is very capable of providing supervision and programming expertise, Ms. Cyr has recommended that the City hire a Division Director that also has expertise in parkland planning and management. Mrs. Mitchell informed members that Ms. Cyr has agreed to continue to provide oversight and direction to the Division until the City can hire a full-time Parks and Recreation Director.

Mrs. Mitchell requested permission to recruit a Parks and Recreation Director in order to address the needs of the Division. She stated that the position would be a Grade 127, which is the same grade as the Library Director. Mrs. Mitchell explained that the beginning market based salary, per the Non-Bargaining pay scale, is $67,900 and estimated benefits of $33,000 would increase the annual budget by approximately $100,000. She advised that there may be some adjustment depending on qualifications of the applicant. Mrs. Mitchell informed members that the Fiscal Year 2018 Budget has sufficient savings in the Grounds Division, due to employee turnover, to cover an estimated $40,800 needed to hire a Director by March 1, 2018.

Staff recommended authorization to recruit a Parks and Recreation Director.

Responding to Mr. Slavin, Mrs. Mitchell advised that the recruitment strategy would be to post the job opening in the local newspaper and probably in a trade publication.

Mr. Lewis asked how filling the position would impact future budgets. In response, Mrs. Mitchell advised that for next year's budget, annualized, it is estimated to be approximately $100,000 with benefits. She noted that the prior Recreation Director was a pay grade 132; however, it also included responsibility for the Library Director. Mrs. Mitchell advised that the beginning pay grade for filling this vacancy is 127, which is the same as the Library Director position.

**Mr. Neil moved to recommend approval of staff's recommendation for authorization to recruit a Parks and Recreation Director. The motion was seconded by Mr. Shevock and unanimously carried.**

**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 6:08 p.m.

**Mr. Lindell moved for adjournment of the Council Committee of the Whole meeting. The motion was seconded by Mr. Neil and unanimously carried.**

Meeting adjourned at 6:08 p.m.

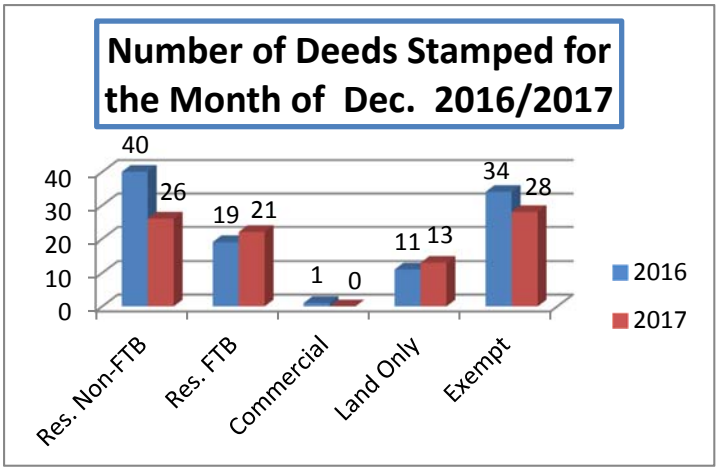
Timothy A. Slavin
Council President

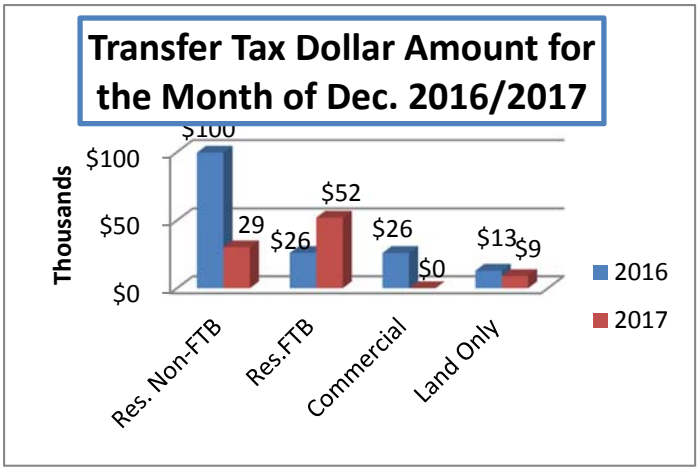
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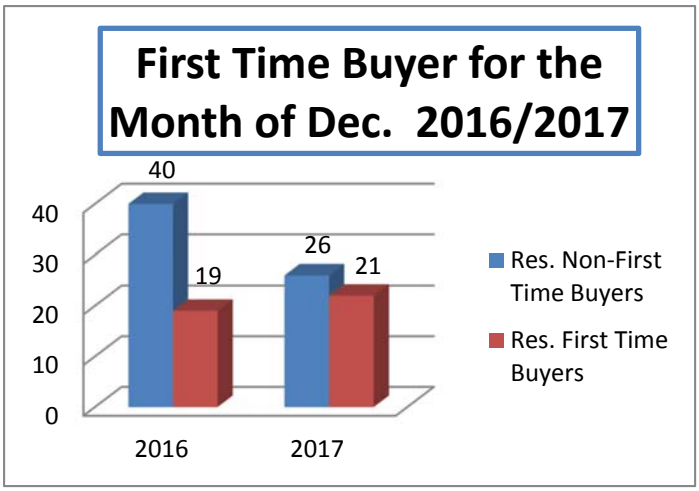
# Monthly Report
# December 2017

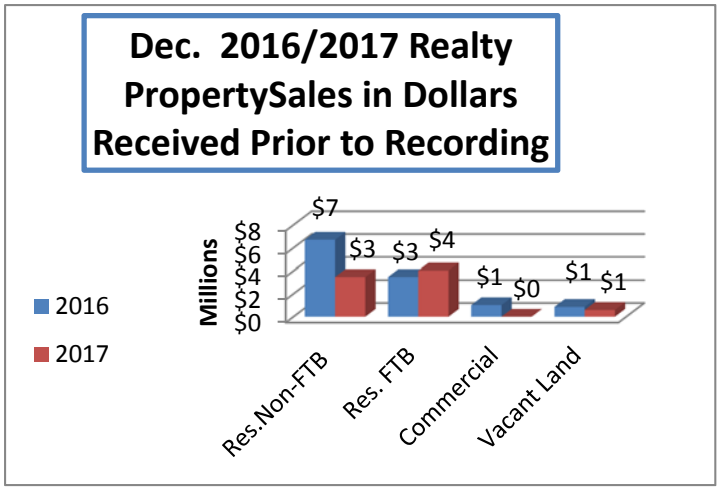



Office of City Assessor




## Major Updates

| | Oct - 17 | Nov -17 | Dec - 17 |
|---|---|---|---|
| **Assessment Change** | **$2,562,600** | **$4,399,200** | **$16,433,300** |

## Residential Sales Ratio Report

| Sales in Study | Total Assessed Value | Total Sale Price | Ratio | PRD |
|---|---|---|---|---|
| **32** | **$4,555,200** | **$4,958,860** | **0.91** | **1.04** |

**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

- Preparing properties for Sheriff Sale.

- Delinquent Tax Bills with door hangers for properties with outstanding property taxes.

CITY OF DOVER
SALES RATIO REPORT



| PARID | NBHD | LUC | ADDRESS | UNITS | STYLE | YRBLT | STORIES | SFLA | GRADE | CDU | TOTAL APPR | SALE DT | PRICE | ASR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ED05-056.20-01-03.00 | 18 | R10 | 106 MAPLE GLEN DR | 1 | 5 | 2005 | 2 | 2744 | B | AV | 223,300 | 21-DEC-17 | 268,000 | .83 |
| ED05-057.17-01-15.00 | 18 | R10 | 35 GRISTMILL PL | 1 | 8 | 1990 | 2 | 1408 | C+ | AV | 131,700 | 06-DEC-17 | 153,000 | .86 |
| ED05-057.17-02-35.00 | 18 | R10 | 222 GRINDING WHEEL DR | 1 | 8 | 1995 | 2 | 2067 | C+ | AV | 163,000 | 18-DEC-17 | 167,900 | .97 |
| ED05-066.16-02-21.00 | 3 | R10 | 9 LOST TREE CT | 1 | 13 | 1987 | 2 | 1841 | B- | AV | 138,700 | 11-DEC-17 | 200,000 | .69 |
| ED05-067.14-02-54.00 | 2 | R10 | 23 FOREST CREEK DR | 1 | 13 | 1974 | 2 | 1443 | C- | AV | 88,700 | 15-DEC-17 | 118,000 | .75 |
| ED05-067.15-04-06.00 | 10 | R10 | 891 WOODCREST DR | 1 | 5 | 1967 | 2 | 1984 | C | AV | 164,400 | 08-DEC-17 | 185,000 | .89 |
| ED05-067.15-04-52.00 | 10 | R10 | 864 SCHOOLHOUSE LN | 1 | 16 | 1967 | 1 | 1724 | C | AV | 157,400 | 14-DEC-17 | 197,500 | .80 |
| ED05-067.17-04-18.00 | 3 | R10 | 140 SWEETGUM DR | 1 | 6 | 1994 | 2 | 2250 | B- | AV | 183,900 | 15-DEC-17 | 220,000 | .84 |
| ED05-067.17-04-57.00 | 3 | R10 | 131 SWEETGUM DR | 1 | 6 | 1993 | 2 | 1842 | B- | AV | 175,800 | 17-DEC-17 | 203,000 | .87 |
| ED05-067.18-03-46.00 | 17 | R10 | 15 LIBERTY DR | 1 | 16 | 1979 | 1 | 2143 | C | AV | 173,000 | 15-DEC-17 | 199,270 | .87 |
| ED05-067.18-03-62.00 | 17 | R10 | 645 INDEPENDENCE BLVD | 1 | 5 | 1976 | 2 | 2357 | B | AV | 195,100 | 29-DEC-17 | 190,000 | 1.03 |
| ED05-068.09-01-59.00 | 8 | R10 | 658 VISTA AVE | 1 | 8 | 2006 | 2 | 2295 | B | GD | 226,100 | 19-DEC-17 | 208,500 | 1.08 |
| ED05-068.10-01-73.00 | 13 | R10 | 433 NIMITZ RD | 1 | 14 | 1966 | 1 | 1056 | C | AV | 118,900 | 18-DEC-17 | 81,900 | 1.45 |
| ED05-068.17-01-24.00 | 8 | R10 | 544 PENNSYLVANIA AVE EXT | 1 | 14 | 1955 | 1 | 1968 | C+ | AV | 196,500 | 28-DEC-17 | 204,000 | .96 |
| ED05-068.17-02-13.00 | 8 | R10 | 220 N BRADFORD ST | 1 | 1 | 1901 | 2 | 2867 | B- | AV | 176,700 | 05-DEC-17 | 165,000 | 1.07 |
| ED05-068.18-04-04.00 | 7 | R10 | 25 MITSCHER RD | 1 | 14 | 1986 | 1 | 1056 | C | AV | 104,500 | 22-DEC-17 | 119,000 | .88 |
| ED05-068.18-04-30.00 | 7 | R10 | 193 MITSCHER RD | 1 | 14 | 1987 | 1 | 1040 | C | AV | 100,700 | 29-DEC-17 | 86,500 | 1.16 |
| ED05-076.03-02-10.00 | 14 | R10 | 267 E SHELDRAKE CIR | 1 | 13 | 2007 | 2 | 1855 | C+ | AV | 138,500 | 11-DEC-17 | 175,000 | .79 |
| ED05-076.03-02-93.00 | 14 | R10 | 368 TRIBBITT ST | | 13 | 2017 | 2 | 1732 | C+ | AV | 148,400 | 22-DEC-17 | 160,000 | .93 |
| ED05-076.08-05-12.00 | 9 | R10 | 318 FULTON ST | 1 | 1 | 2012 | 2 | 1200 | C- | AV | 95,700 | 27-DEC-17 | 75,000 | 1.28 |
| ED05-076.10-03-48.00 | 16 | R10 | 1423 WOODMILL DR | 1 | 8 | 1991 | 2 | 1445 | C+ | AV | 128,200 | 19-DEC-17 | 134,000 | .96 |
| ED05-076.12-03-34.00 | 2 | R10 | 714 SLAUGHTER ST | 1 | 14 | 2001 | 1 | 1008 | C- | FR | 103,000 | 27-DEC-17 | 99,000 | 1.04 |
| ED05-076.13-04-44.00 | 14 | R10 | 335 CHARRING CROSS DR | 1 | 13 | 1998 | 2 | 1804 | C+ | AV | 124,200 | 07-DEC-17 | 111,500 | 1.11 |
| ED05-077.06-01-82.00 | 8 | R10 | 225 BAYARD AVE | 1 | 14 | 1957 | 1 | 1103 | C | AV | 129,300 | 19-DEC-17 | 154,000 | .84 |
| ED05-077.07-07-07.00 | 6 | R10 | 106 LADY BUG DR | | 13 | 2017 | 2 | 1220 | B- | AV | 137,700 | 13-DEC-17 | 164,990 | .83 |
| ED05-077.11-04-55.00 | 2 | R10 | 452 BARRISTER PL | 1 | 13 | 1972 | 2 | 1284 | D+ | FR | 49,300 | 19-DEC-17 | 40,000 | 1.23 |
| ED05-077.13-02-24.01 | 4 | R10 | 911 S BRADFORD ST | 1 | 14 | 1999 | 1 | 1538 | C | AV | 167,800 | 02-DEC-17 | 210,000 | .80 |
| ED05-077.17-01-15.00 | 5 | R10 | 850 N SUNSET DR | 1 | 16 | 1959 | 1 | 1626 | C+ | AV | 151,000 | 12-DEC-17 | 155,000 | .97 |
| ED05-085.12-01-71.00 | 12 | R10 | 361 KESSELRING AVE | 1 | 5 | 1966 | 2 | 1688 | C+ | AV | 136,500 | 13-DEC-17 | 146,000 | .93 |
| ED05-085.12-02-63.00 | 12 | R10 | 414 ALDER RD | 1 | 5 | 1968 | 2 | 1676 | C+ | GD | 168,000 | 01-DEC-17 | 214,900 | .78 |
| LC05-058.14-01-01.422 | 1 | R10 | 422 MOORE PL | 1 | 14 | 2005 | 1 | 1620 | C- | GD | 86,000 | 01-DEC-17 | 64,900 | 1.33 |
| LC05-058.17-04-39.00 | 1 | R10 | 104 GORDON DR | 1 | 11 | 1987 | 1 | 1512 | D+ | AV | 73,200 | 29-DEC-17 | 88,000 | .83 |

# CITY COUNCIL COMMUNITY ENHANCEMENT FUND

**JULY 1, 2017 - JANUARY 30, 2018**

**110-1200-512.30-37**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Current Balance | - | **$18,384.48** | | | | | |
| **BUDGETED AMOUNT** | | | COMMUNITY ENHANCEMENT FUND - $2,500 FOR EACH COUNCIL MEMBER PER DISTRICT AND $5,000 FOR THE AT-LARGE COUNCIL MEMBER. THE PURPOSE OF THE FUND IS TO ALLOW MEMBERS TO CONTRIBUTE FUNDS TO A SMALL PROJECT OR COMMUNITY NEEDS IN EACH DISTRICT. | | | | **$25,000.00** |
| **TOTAL** | | | | | | | **$25,000.00** |
| **DATE** | **COUNCIL SPONSOR** | **VENDOR** | **DESCRIPTION** | **P.O. #/ INVOICE #** | **TOTAL CHARGES** | **YEAR TO DATE** | **BALANCE** |
| 07/12/17 | Anderson | Inner City Cultural League, Inc. | Councilman Anderson authorized the use of $600.00 of his community enhancement funds to fund 50% of the membership dues for 5 needy students to participate in the Sankofa African Drum and Dance Troupe. | Email dated 07/11/17 from David Anderson to City Clerk's Office | $600.00 | $600.00 | $24,400.00 |
| 07/16/17 | Anderson | MLK Jr. Educational Community Center, Inc. | Councilman Anderson authorized the use of $500.00 of his community enhancement funds to help pay for breakfast and lunch for the Saturday Academy participants. | Email dated 07/16/17 from David Anderson to City Clerk's Office | $500.00 | $1,100.00 | $23,900.00 |
| 07/26/17 | Slavin | Central Delaware Habitat for Humanity | Councilman Slavin authorized the use of $670.56 to purchase incidental equipment and play apparatus for the Habitat for Humanity's pop up parks/play streets program. It was noted that the games would be usable for future | Email dated 07/26/17 from Tim Slavin to Traci McDowell | $670.56 | $1,770.56 | $23,229.44 |
| 07/31/17 | Hare | Air Force Ball Committee | Councilman Hare authorized the use of $500.00 for the deposit to reserve the Dover Downs ballroom for 436 Squadron's Annual Air Force Ball. | Dover Downs Banquet Event Order (BEO) #24,727 dated 06/27/17 | $500.00 | $2,270.56 | $22,729.44 |
| 08/02/17 | Cole | Dover Library Foundation | Councilman Cole authorized the use of his community enhancement funds to reimburse the Dover Library Foundation for the purchase of bottled water for the Dover Comic Con 2017 event. | Sam's Club receipt dated 08/15/17; Email dated 08/02/17 from Scott Cole to Traci McDowell | $397.50 | $2,668.06 | $22,331.94 |
| 08/07/17 | Neil | 3d Airlift Squadron Booster Club | Councilman Neil authorized $100.00 of his community enhancement funds to be donated to the 3d Airlift Squadron Booster Club for the Dover Air Force Base Open House. | Email dated 08/07/17 from Fred Neil to Traci McDowell | $100.00 | $2,768.06 | $22,231.94 |
| 08/14/17 | Anderson | Boys and Girls Club of Delaware | Councilman Anderson authorized a donation of $100.00 of his community enhancement funds to the Boys and Girls Club of Delaware, for the Greater Dover Boys and Girls Club - 4th District children. | Emails dated 08/08/17 and 08/14/17 from David Anderson to Debbie Krueger | $100.00 | $2,868.06 | $22,131.94 |
| 08/14/17 | Anderson | City of Dover Parkland Reserve | Councilman Anderson authorized a donation of $250.00 of his community enhancement funds for the Back to School Giveaway and Rib-Off Fundraiser Initiative (to be credited to the City's Parkland Reserve) | Email dated 08/14/17 from David Anderson to Debbie Krueger | $250.00 | $3,118.06 | $21,881.94 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 08/23/17 | Cole | Dover High School AFJROTC Booster Club | Councilman Cole authorized $300.00 of his community enhancement funds to help pay for storage units for the air rifles used by the Rifle Team. | Email dated 08/23/17 from Scott Cole to Traci McDowell | $300.00 | $3,418.06 | $21,581.94 |
| 09/08/17 | Polce | City of Dover Clearing Account - Rec Revenue | Councilman Polce authorized the allocation of $250.00 of his community enhancement funds for the Dover Park Revitalization Event on 09/09/17. | Email dated 09/08/17 from Tanner Polce to Donna Mitchell | $250.00 | $3,668.06 | $21,331.94 |
| 09/08/17 | Lewis | City of Dover Clearing Account - Rec Revenue | Councilman Lewis authorized the allocation of $250.00 of his community enhancement funds for the Dover Park Revitalization Event on 09/09/17 | Email dated 09/08/17 from Tanner Polce to Donna Mitchell | $250.00 | $3,918.06 | $21,081.94 |
| 09/11/17 | Slavin | City of Dover Clearing Account - Rec Revenue | Councilman Slavin authorized the allocation of $250.00 of his community enhancement funds for the Dover Park Revitalization Event on 09/09/17 | Email dated 09/07/17 from Tim Slavin to Roy Sudler and Donna | $250.00 | $4,168.06 | $20,831.94 |
| 09/07/17 | Sudler | City of Dover Clearing Account - Rec Revenue | Councilman Sudler authorized the allocation of $300.00 of his community enhancement funds for the Dover Park Revitalization Event on 09/09/17 | Email dated 09/07/17 from Roy Sudler | $300.00 | $4,468.06 | $20,531.94 |
| 09/19/17 | Anderson | Interdenominational Ministerial Alliance of Dover and Vicinity (IMA) | Councilman Anderson authorized the designation of $520.00 to the Interdenominational Ministerial Alliance of Dover and Vicinity (IMA) for the Expungement Clinic on 11/03/17. The funds are for Dover residents. The cost is estimated to be $52 per | Email dated 09/19/17 from David Anderson to City Clerk's Office | $520.00 | $4,988.06 | $20,011.94 |
| 11/13/17 | Anderson | Interdenominational Ministerial Alliance of Dover and Vicinity (IMA) | Councilman Anderson authorized the designation of $380.00 for the Community, Family, and Fellowship Dinner | Email dated 11/11/2017 from David Anderson to City Clerk's Office | $380.00 | $5,368.06 | $19,631.94 |
| 11/13/17 | Slavin | National Council on Agricultural Life and Labor Research Fund, Inc. (NCALL) | Councilman Slavin authorized the designation of $697.46 for playstreets equipment. It was noted that the games would be usable for future events too. (Note: $670.56 was previously paid to Central Delaware Habitat for Humanity for the purchase of these items based upon the email correspondence received; however, the items were actually purchased and invoiced by NCALL. Habitat is supposed to return the $670.56 that they received in error.) | Email dated 07/26/17 from Tim Slavin to Traci McDowell and invoice #20171031 | $697.46 | $6,065.52 | $18,934.48 |
| 12/08/17 | Neil | White Oak/Town Point Civic Association | Councilman Neil authorized the designation of $50.00 to the White Oak/Town Point Civic Association to help with Christmas donations for Dover families in need of assistance | Email dated 12/08/17 from Fred Neil to Traci McDowell | $50.00 | $6,115.52 | $18,884.48 |
| 01/23/18 | Lewis | Dover Fire Department/Robbins Hose Co. | Councilman Lewis authorized the designation of $500.00 of his community enhancement funds to Dover Fire Department for the purchase of new equipment for the fire apparatus currently on order. | Letter from Dover Fire to Lewis dated 1/18/18. Personally delivered to Clerk by Lewis on 1/22/18. | $500.00 | $6,615.52 | $18,384.48 |
| | | | | | | | |
| | | | | | **$6,615.52** | | **$18,384.48** |

| Budgeted Amount | District | Council Sponsor | YTD Expenditures | Balance |
|---|---|---|---|---|
| $5,000.00 | At-Large | Slavin | $1,618.02 | $3,381.98 |
| $2,500.00 | 1st District | Lindell | $0.00 | $2,500.00 |
| $2,500.00 | 1st District | Polce | $250.00 | $2,250.00 |
| $2,500.00 | 2nd District | Hare | $500.00 | $2,000.00 |
| $2,500.00 | 2nd District | Lewis | $750.00 | $1,750.00 |
| $2,500.00 | 3rd District | Cole | $697.50 | $1,802.50 |
| $2,500.00 | 3rd District | Neil | $150.00 | $2,350.00 |
| $2,500.00 | 4th District | Anderson | $2,350.00 | $150.00 |
| $2,500.00 | 4th District | Sudler | $300.00 | $2,200.00 |
| | | **TOTAL** | **$6,615.52** | **$18,384.48** |

# CITY MANAGER'S MONTHLY



# REPORT

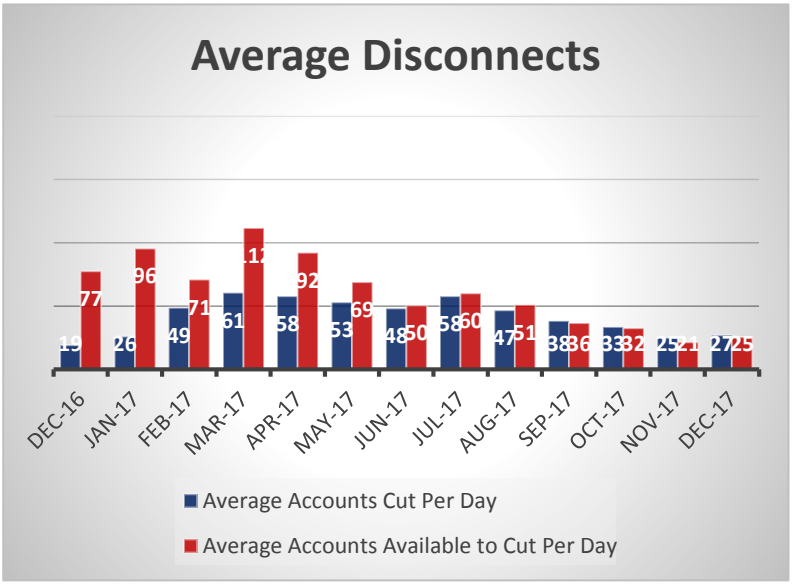
# DECEMBER 2017

# City of Dover
## Customer Services Department

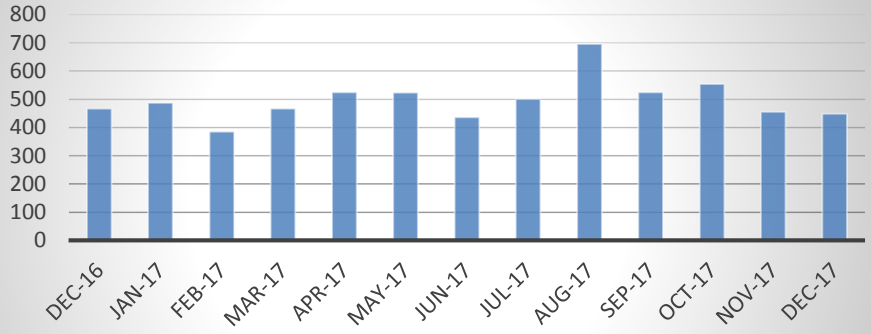
| Major Program Updates | Dec 2017 | Dec 2016 | Difference | FY 2018 Year-to-Date | FY 2017 Year-to-Date |
|---|---|---|---|---|---|
| Number of Customers Served | 20,829 | 21,169 | (340) | 142,524 | 141,347 |
| Final Bills | 567 | 580 | (13) | 3,804 | 3,949 |
| Estimated Bills | 251 | 212 | 39 | 1,320 | 1,223 |
| Penalties Posted | $ 7,284 | $ 7,828 | (544) | $ 44,244 | $ 47,279 |
| Extensions of Credit - Amount Extended | $ 82,891 | $ 98,306 | (15,416) | $ 643,181 | $ 705,234 |
| Balance Transfers | $ 3,371 | $ 5,234 | (1,863) | $ 32,607 | $ 9,103 |
| Utility Collections | $ 15,274 | $ 21,074 | (5,800) | $ 135,685 | $ 167,586 |
| Miscellaneous Billings | $ 113,476 | $ 130,989 | (17,513) | $ 1,052,373 | $ 842,166 |
| Taxes Levied | $ 472,305 | $ 413,434 | 58,871 | $ 472,305 | $413,434 |
| Billing Adjustments | $ (65) | $ (695) | 630 | $ (65) | ($695) |
| Total Taxes Collected | $ 100,002 | $ 60,741 | 39,261 | $ 100,002 | $60,741 |
| Taxes Outstanding | $ 372,238 | $ 353,387 | 18,851 | $ 372,238 | $353,387 |

### Disconnect Summary Report

| | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| % of Cust Cut | 25% | 27% | 69% | 54% | 62% | 77% | 95% | 96% | 91% | 93% | 93% | 95% | 93% |
| % of Total $ Cut | 24% | 31% | 68% | 66% | 63% | 77% | 92% | 96% | 88% | 89% | 73% | 85% | 70% |
| Total Days Available to Cut | 22 | 22 | 16 | 13 | 16 | 20 | 22 | 12 | 19 | 19 | 22 | 20 | 14 |
| | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 |
| Average Accounts Cut Per Day | 19 | 26 | 49 | 61 | 58 | 53 | 48 | 58 | 47 | 38 | 33 | 25 | 27 |
| | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 |
| Average Accounts Available to Cut Per Day | 77 | 96 | 71 | 112 | 92 | 69 | 50 | 60 | 51 | 36 | 32 | 21 | 25 |
| Total on original list | 1702 | 2102 | 1134 | 1451 | 1476 | 1377 | 1109 | 653 | 885 | 691 | 714 | 427 | 353 |
| Total $ on original list | $636,019.34 | $675,694.36 | $373,545.84 | $371,175.90 | $362,563.80 | $405,699.71 | $476,569.79 | $210,692.12 | $339,268.87 | $258,437.94 | $322,557.57 | $148,091.70 | $143,795.33 |
| Total Actual Cut | 419 | 570 | 779 | 788 | 922 | 1059 | 1059 | 692 | 884 | 728 | 733 | 499 | 376 |
| Total $ of Actual Cut | $154,000.16 | $212,407.49 | $255,781.83 | $243,763.03 | $229,928.08 | $312,473.14 | $437,125.60 | $214,022.39 | $315,751.83 | $242,444.38 | $245,540.19 | $152,033.26 | $105,708.15 |

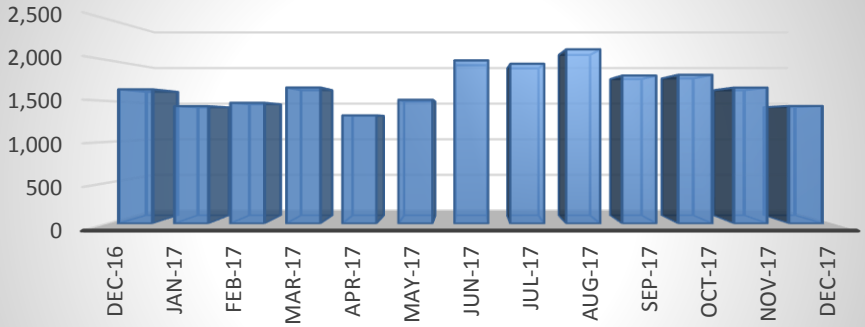


## Payment Agreements / Extensions



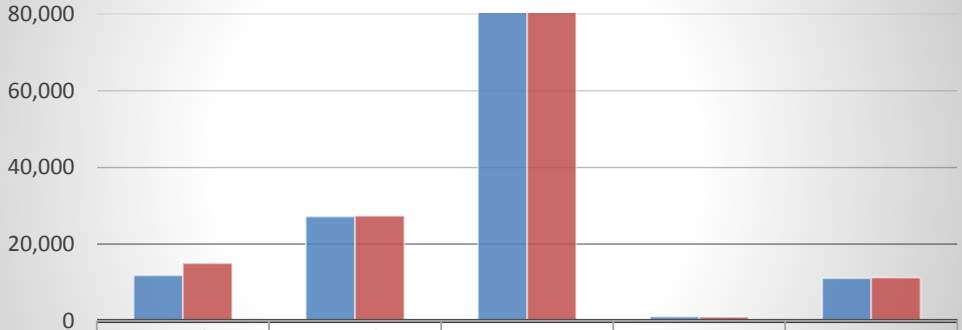

| | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Series1 | 467 | 487 | 385 | 467 | 525 | 523 | 436 | 501 | 695 | 525 | 554 | 455 | 448 |

## Work Orders Processed



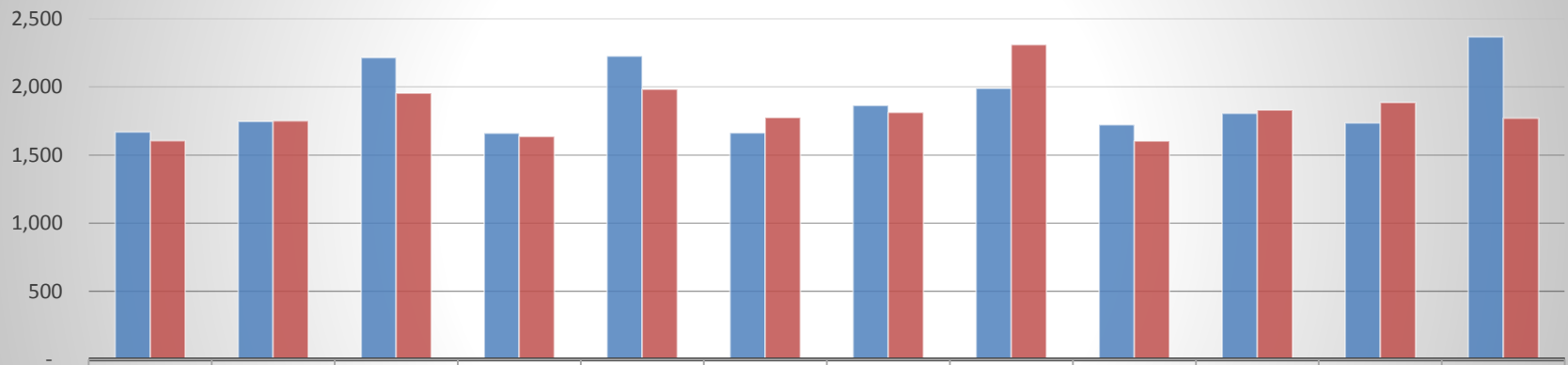

| | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Series1 | 1,643 | 1,437 | 1,478 | 1,665 | 1,325 | 1,515 | 1,996 | 1,955 | 2,132 | 1,811 | 1,820 | 1,664 | 1,439 |

## CUSTOMER PAYMENT USAGE



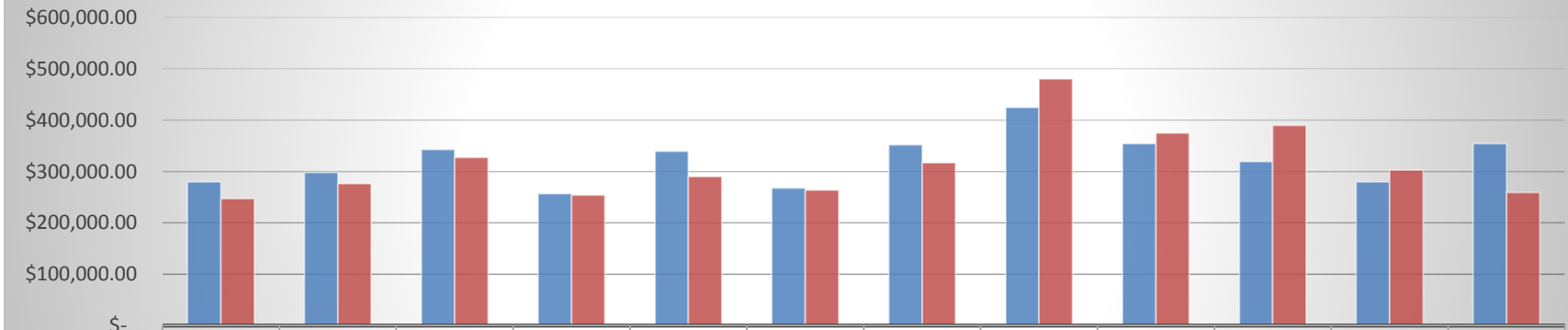

| | Drive-Thru Window | Over the Counter | Mail, Drop Box | Credit Cards | Bank Drafts |
|---|---|---|---|---|---|
| 2018 YTD | 11,872 | 27,234 | 100,990 | 1,097 | 11,082 |
| 2017 YTD | 15,041 | 27,330 | 95,758 | 1,014 | 11,301 |

## 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 | 2,226 | 1,662 | 1,863 | 1,989 | 1,723 | 1,806 | 1,736 | 2,366 |
| 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. | $339,351. | $267,485. | $351,745. | $424,715. | $354,068. | $319,522. | $279,483. | $354,405. |
| 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 | |
|---|---|
| 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 |
| Apr 17 | 107.03 |
| May 17 | 133.93 |
| June 17 | 155.81 |
| July 17 | 162.88 |
| Aug 17 | 157.18 |
| Sept 17 | 137.01 |
| Oct 17 | 129.11 |
| Nov 17 | 98.13 |
| Dec 17 | 108.57 |

| Total System Load | |
|---|---|
| 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 |
| Apr 17 | 54,062 |
| May 17 | 57,823 |
| June 17 | 70,081 |
| July 17 | 79,883 |
| Aug 17 | 74,534 |
| Sept 17 | 64,235 |
| Oct 17 | 59,890 |
| Nov 17 | 56,552 |
| Dec 17 | 62,992 |

| Month | *outages* | *customers* |
|---|---|---|
| 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 |
| Apr 17 | 4 | 114 |
| May 17 | 5 | 148 |
| June 17 | 7 | 3084 |
| July 17 | 19 | 2556 |
| Aug 17 | 8 | 1466 |
| Sept 17 | 2 | 1094 |
| Oct 17 | 5 | 2311 |
| Nov 17 | 7 | 176 |
| Dec 17 | 2 | 261 |

| Number of New Services | |
|---|---|
| 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 |
| Apr 17 | 58 |
| May 17 | 58 |
| June 17 | 25 |
| July 17 | 90 |
| Aug 17 | 24 |
| Sept 17 | 31 |
| Oct 17 | 83 |
| Nov 17 | 41 |
| Dec 17 | 25 |

**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 18 YTD | FY 17 | FY 16 |
|---|---|---|
| 41.82 | 34.4 | 26.01 |

| Controllable Outages<br>*Annual goal is less than 40* | | Average Response Time<br>*Goal is less than 30 minutes* | |
|---|---|---|---|
| **Month** | **Year-to-date** | **Month** | **Year-to-date** |
| 1 | 15 | 23.57 Minutes | 31.99 Minutes |

| PROGRAM UPDATES | DEC 17 | DEC 16 | FY18 YTD |
|---|---|---|---|
| Tree Trimming | 605 | 221 | 2128 |
| Number of Oil Releases | 0 | 0 | 2 |
| Lost Time Accidents – All Electric Utility Divisions | 1 | 0 | 1 |
| New Services | 25 | 37 | 294 |

# HUMAN RESOURCES
December 2017

| Category | Dec 16 | Jan 17 | Feb 17 | March 17 | April 17 | May 17 | June* 17 | July 17 | Aug 17 | Sept 17 | Oct 17 | Nov 17 | Dec 17 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Caucasian*** | 300 | 299 | 296 | 293 | 290 | 289 | 291 | 292 | 290 | 291 | 288 | 285 | 285 | n/a |
| **Minorities*** | 71 | 71 | 71 | 72 | 73 | 73 | 74 | 79 | 76 | 77 | 74 | 75 | 75 | n/a |
| **Hired** | 1 | 5 | 1 | 5 | 1 | 3 | 3 | 9 | 1 | 8 | 1 | 1 | 3 | 42 |
| **Terminated/Resigned/ Retired/Other** | 4 | 6 | 4 | 7 | 3 | 4 | 3 | 3 | 6 | 6 | 6 | 3 | 3 | 58 |
| **Transferred/Promoted** | 2 | 2 | 0 | 1 | 1 | 1 | 0 | 3 | 1 | 1 | 3 | 1 | 4 | 20 |
| **Jobs Posted** | 7 | 2 | 6 | 7 | 5 | 2 | 1 | 7 | 1 | 2 | 4 | 3 | 2 | 49 |
| **Workers Comp. Injuries** | 0 | 2 | 2 | 2 | 2 | 4 | 3 | 1 | 0 | 6 | 3 | 2 | 3 | 30 |
| **Workers Comp. Hours** | 342 | 259 | 252 | 397 | 275 | 648 | 475 | 417 | 396 | 173 | 202 | 227 | 352 | 4415 |

***332 Full-time Employees: Part-time Employees:** 28 (3 Pitts Center, 1 Recreation, 15 Library, 1 Central Services, 8 Police Department) -Numbers do not reflect, temporary, seasonal, relief fire dispatchers, committee or council members. * Updated

**Position Hired**: Customer Service Representative II, Collections; Payroll Specialist; Director Planning & Inspections
**Position Transferred/Promoted:** Motor Equipment Operator II to Motor Equipment Operator III (Water/wastewater); (2) Motor Equipment Operator I, Sanitation to Motor Equipment Operators II, Sanitation; Controller/Treasurer to City Manager;
**Position Terminated/Resigned/Retired:** Librarian I (part-time), Mechanic II, Library Clerk I (part-time)
**Positions Posted:** Librarian I (full-time, in-house); Crew Leader, Streets Department

**Recruitment Information**
**(Positions closed in December)**

| Position | Total | Female | Male | Unknown | Black | White | Hispanic | Asian/Pacific Islander | American Indian/Alaskan Native | Two Or More | Unknown | In Dover | Out Dover |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Crew Leader, Streets | 7 | 1 | 6 | - | 3 | 2 | - | - | - | - | 2 | 2 | 5 |
| Librarian I (full-time; in-house) | 2 | 2 | - | - | - | 2 | - | - | - | - | - | 1 | 1 |

**Open or Currently Recruiting***

| Open or Currently Recruiting by Dept. | Dec 16 | Jan 17 | Feb 17 | March 17 | April 17 | May 17 | June 17 | July 17 | Aug 17 | Sept 17 | Oct 17 | Nov 17 | Dec 17 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Electric** | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 7 | 7 | 8 | 8 | 9 | 7 |
| **Public Works** | 6 | 5 | 5 | 6 | 6 | 6 | 7 | 8 | 11 | 13 | 13 | 12 | 14 |
| **Police** | 3 | 5.5 | 6 | 7.5 | 9.5 | 9 | 8 | 6.5 | 6.5 | .5 | 3.5 | 3.5 | 3.5 |
| **All Other Departments** | 13.5 | 11.5 | 11.5 | 12 | 10 | 9.5 | 9 | 7.5 | 7.5 | 8 | 10.5 | 11.5 | 9.5 |
| **Totals** | 26.5 | 26 | 26.5 | 29.5 | 29.5 | 28.5 | 29 | 29 | 32 | 29.5 | 35 | 36 | 34 |

**Not used for Budgeting Purposes*

***The following has been updated to reflect the Fiscal 2017-18 Budget**

**Electric:** Lineman 1st Class, Lineman 2nd class, Electric Director, (2) Substation Technician, Groundworker, Electric Meter Technician Crew Leader
**Public Works:** (2) Utility Maintenance Mechanic I, Gardener I, Motor Equipment Operator II (water/wastewater); Field Supervisor II (Grounds), Civil Engineer, (3) Motor Equipment Operator I (Sanitation), (2) Motor Equipment Operator I (Grounds); Crew leader (Streets); Crew Leader (Sanitation); Mechanic II
**Police:** Cadet; (3) Police Officers
**All Other Departments:** Controller/Treasurer; Billing Supervisor (Customer Service); (2) Customer Service Clerk I (part-time); Budget Analyst; Office Assistant; Inspector I (Code Enforcement), Administrative Assistant (City Clerk's Office); Librarian I (full-time); Librarian I (part-time) Library Page (part-time), Library Clerk I (part-time)

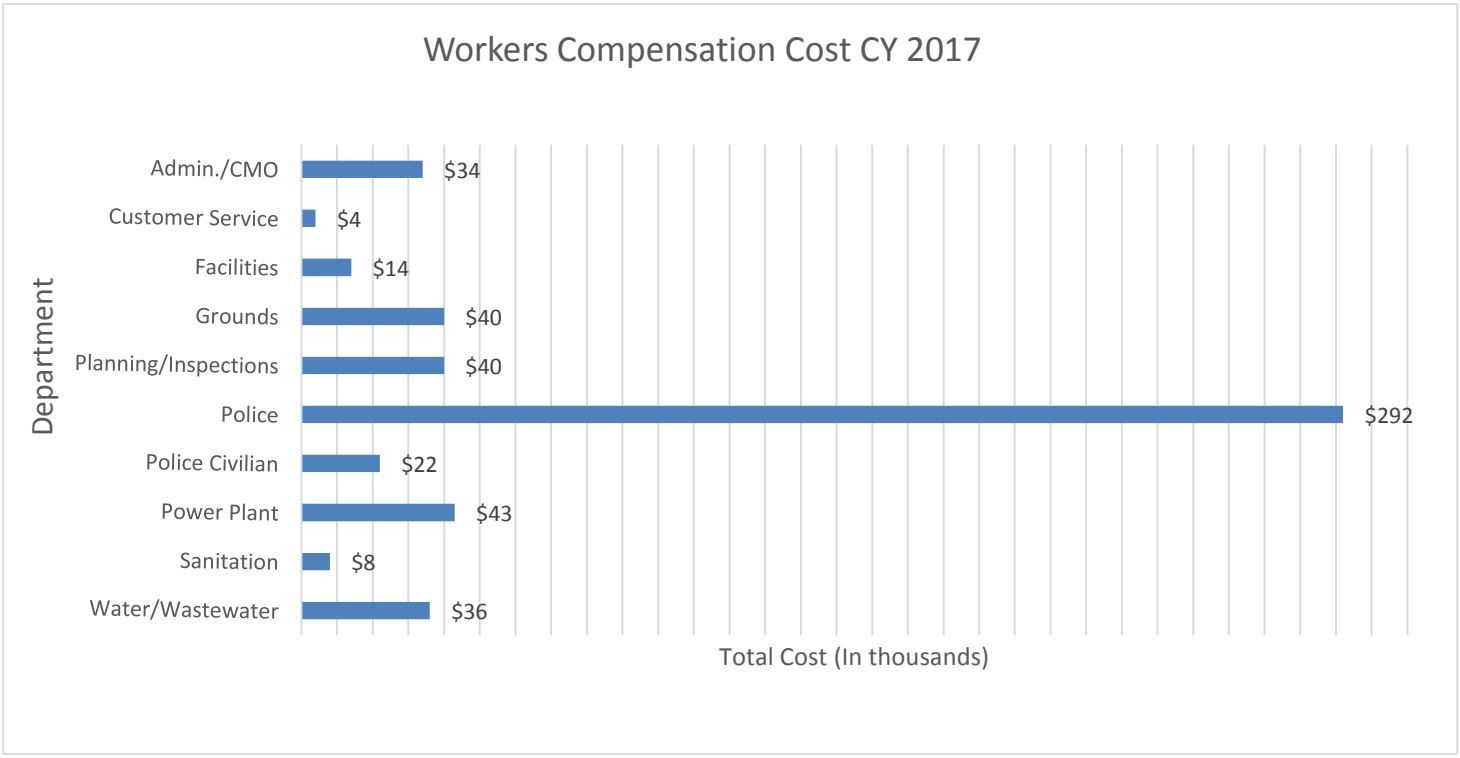
# *HUMAN RESOURCES*
## *(Continued)*

## 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 | 15.36 |
| **Termination Turnover %** | 0.27 | 1.08 | 0.29 | 1.47 | .57 | .28 | .54 | 1.92 |
| **Resignation Turnover %** | 2.12 | 4.05 | 5.21 | 5.01 | 2.29 | 7.56 | 6.24 | 7.41 |
| **Retirement Turnover %** | 3.18 | 1.62 | 5.50 | 4.42 | 3.15 | 4.20 | 1.90 | 4.39 |
| **Other** | - | - | - | - | - | - | - | 1.65 |
| **2012 Healthcare cost sharing implemented** | | | | | | | | |
| **2013 Healthcare cost sharing implemented for DOE** | | | | | | | | |
| **2016 RIF in Economic Development** | | | | | | | | |

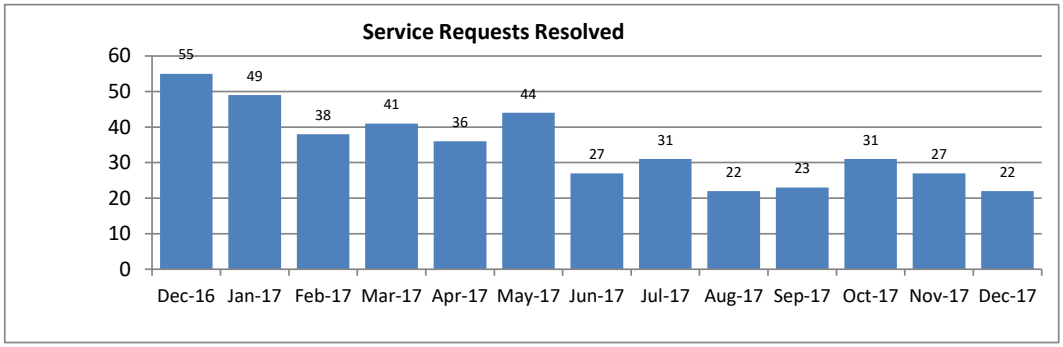
## Average Employees

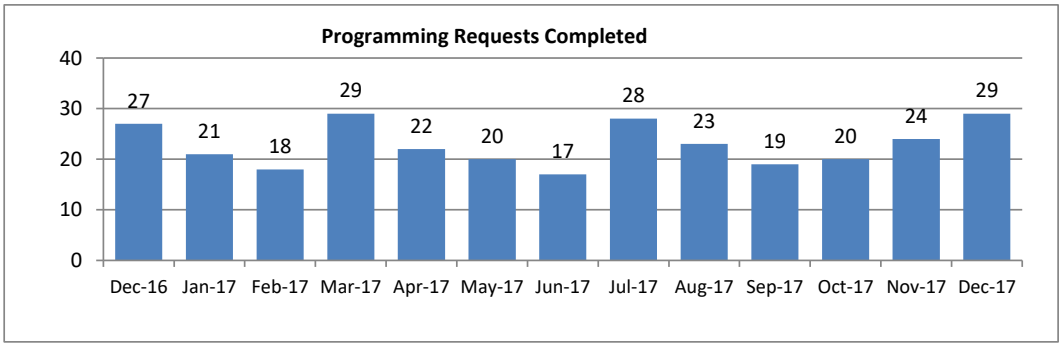
| | 2010 | 2011 | 2012* | 2013* | 2014 | 2015 | 2016 | 2017 |
|---|---|---|---|---|---|---|---|---|
| **Total Number of Employees Separating from Service** | 21 | 25 | 38 | 37 | 21 | 42 | 32 | 56 |
| **Average Number of Full-time Employees** | 362 | 356 | 333 | 325 | 331 | 333 | 340 | 337 |
| **Average Number of Part-time Employees** | 16 | 15 | 12 | 14 | 18 | 24 | 28 | 28 |
| *** Healthcare cost sharing implemented** | | | | | | | | |

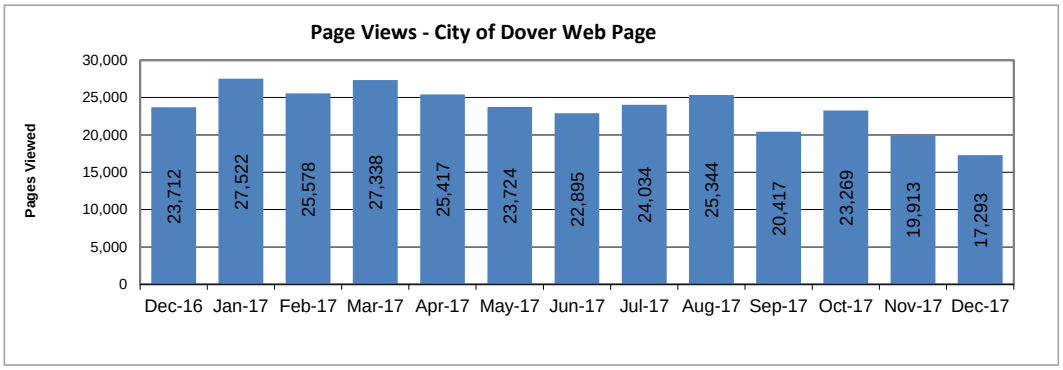



Total $533,000

# INFORMATION TECHNOLOGIES




Noteworty:

Upgraded telephone system servers and software

Disconnected network connection to Dover Fire

Dell scheduled for storage/server configuration starting 1/3/18

Tyler scheduled for software installation/configuration starting 1/8/18

**December 2017**
**Monthly Report**

DOVER PUBLIC LIBRARY

**Highlighted Special Events & Attendance:**

| | |
|---|---|
| Mocktail Party w/Film: "Elvis: That's the Way It Is" | 25 |
| "In Harmony..." Concert Series | 70 |
| Delaware Youth Chorale | 42 |
| Nutcracker Storytime | 58 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Total Items Checed Out:** | 26,586 | | | | **Programs:** | **Offered** | **Attended** |
| ***E-books:*** | 2,654 | | | | | | |
| | | | | | **Adult** | 52 | 280 |
| **New Library Cards:** | 243 | | | | **Teens** | 28 | 93 |
| | | | | | **Children** | 30 | 527 |
| **Library Card Holders:** | 36,466 | | | | **Job Center** | 26 | 158 |
| ***Service Area Population:*** | *62,527* | | | | | | |
| | | | | | | | |
| **Library Visitors:** | 20,389 | | | | | | |
| | | | | | | | |
| **Meeting Rooms Usage:** | 879 | | | | | | |
| | | | | | | | |
| **Computer Users:** | 3,606 | | | | | | |
| | | | | | | | |
| **Wireless Users:** | 886 | | | | | | |
| | | | | | | | |
| **Items Loaned to/Received from Other Libraries:** | 5,685 | | | | | | |

# Parks & Recreation December Monthly Report

## Parks & Recreation Highlights

- ***Bicycle Friendly Community*** is now an official title for Dover. Working to improve the gaps in the pedestrian and cycling network within Dover, the Bicycle & Pedestrian subcommittee was able to improve Dover's position from the 2013 Honorable Mention to a **Bronze Level** designee. We will continue our efforts to improve conditions for cyclists and pedestrians offering our citizens another reason to want live, work, and play in Dover.

- **Holiday Programs** were full of cheer and good tidings with our **Breakfast with Santa, Gingerbread Housing Decorating** and **Candy Canes Hunts**. Annually, these events are very popular for our customers and Youth Connections families. **Children made Christmas ornaments** for the **Westminster Nursing Home**. While Parks & Recreation had to cancel their evening Candy Cane Hunt program due to snow, **Youth Connections** kids certainly enjoyed their opportunity for this holiday game after school.

- **Capital City Lions Club** celebrates Dover's 300th with the donations of two (2) benches. The **Capital City Lions** donated the benches for **Silver Lake Park** as part of their community service initiatives. **Lions Clubs** are made up of men and women who want to **improve their communities** and are committed to the work that will make that happen. **Lions' motto is WE SERVE**.

- **Bicentennial Playground Equipment** was installed within the **Bicentennial Neighborhood** (George Washington Drive). The play equipment serves the **2 - 5 year old age group** and offers parents **bench seating** while the kids play. Signage has been ordered. A ribbon-cutting ceremony is planned once signage has been installed.

- **Master Planning for Dover Park has begun.** A grant was received from DNREC which supports the funding to contract for professional services for Master Planning at the Park. The RFP for the professional services is being advertised now. This grant must be expended by June 30, 2018.

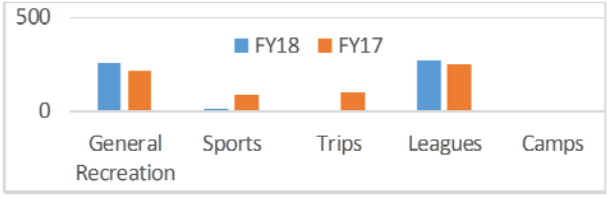
- The implementation of **Phase I of the Master Plan for Schutte Park has begun**. A grant was received from DNREC to support this project. Phase I includes completion of the Inner Loop Trail; installation of **benches** along the trail; **planting of shade trees** along the trail; and installation of a **Disc Golf Course** throughout the Park. This grant must be expended by June 30, 2018.

- The **two benches** funded by City Council discretionary funds for **Continental Park** have been ordered. They will be installed in concrete in the Park as soon as the weather allows for the pouring of concrete. It is anticipated that this will occur in March. A ribbon cutting ceremony will be scheduled.

**Bicycle/Pedestrian Subcommittee -** The Subcommittee meets again on February 6, 2018.
**Silver Lake Commission -** The Commission meets again in January 2018.

**Personnel and Training Updates -** No training to report for December.

## *December Enrollment Summary*

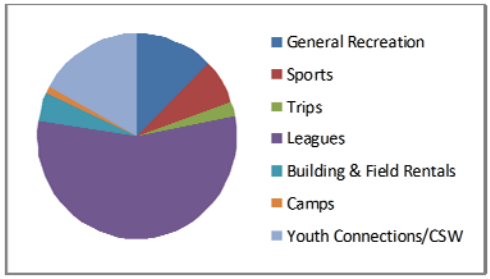



| Category | FY18 | FY17 |
|---|---|---|
| General Recreation | 247 | 213 |
| Sports | 0 | 36 |
| Trips | 108 | 101 |
| Leagues | 750 | 500 |
| Camps | N/a | N/a |

# Recreation Revenue Breakdown

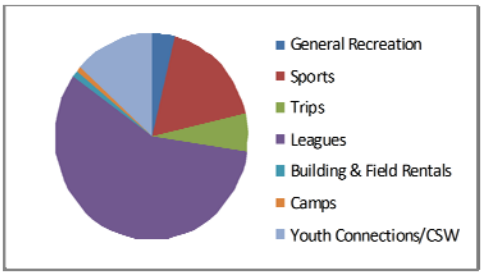
## Revenue Breakdown

### December 2017




| | |
|---|---|
| General Recreation | $682.00 |
| Sports | $395.00 |
| Trips | $127.00 |
| Leagues | $3,045.00 |
| Building & Field Rentals | $260.00 |
| Camps | $60.00 |
| Youth Connections/CSW | $932.40 |

### December 2016




| | |
|---|---|
| General Recreation | $214.50 |
| Sports | $920.00 |
| Trips | $312.00 |
| Leagues | $3,051.00 |
| Building & Field Rentals | $55.00 |
| Camps | $50.00 |
| Youth Connections/CSW | $694.70 |















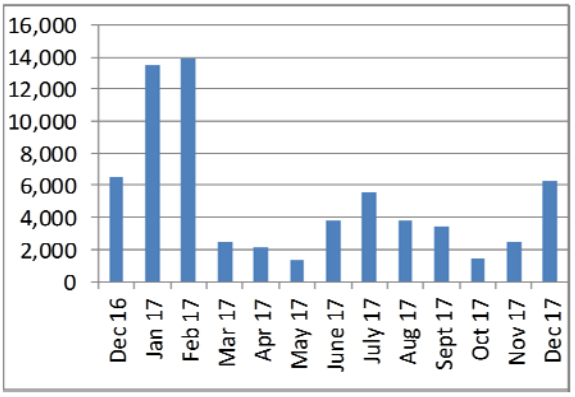




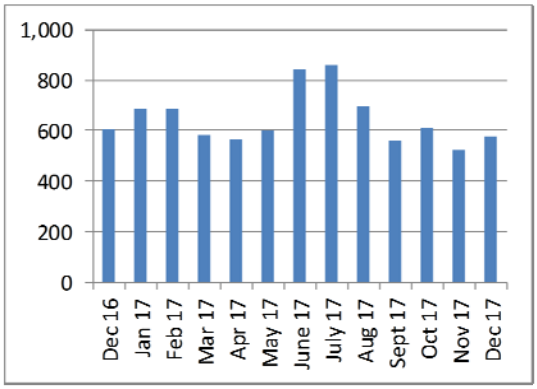



# John W. Pitts Recreation Center – December 2017

**Total Program Attendance**




**Facility Usage By The Hour**




| Facility Usage By The Hour | December 17 | | FYTD 18 | | December 16 | | FYTD 17 |
|---|---|---|---|---|---|---|---|
| Open Gym | 398 | | 2,080.5 | | 414 | | 2,024.5 |
| Fitness Classes | 13 | | 135 | | 32 | | 170 |
| Leagues | 126 | | 492 | | 128 | | 485.5 |
| Camps | 0 | | 925 | | 0 | | 988.5 |
| Sports Classes | 3 | | 16 | | 9 | | 39 |
| Meetings & Rentals | 33.5 | | 175 | | 22 | | 78 |
| Enrichment Classes | 7 | | 9 | | 0 | | 5.5 |
| Total Facility Usage Hours | 580.5 | | 3,832.5 | | 605 | | 3,791 |

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

| Program Attendance** | December 17 | | FYTD 18 | | December 16 | | FYTD 17 |
|---|---|---|---|---|---|---|---|
| Total | 6,253 | | 22,899 | | 6,543 | | 21,568 |
| Open Gym | 302 | | 1,627 | | 346 | | 1,675 |
| Fitness Classes | 26 | | 492 | | 87 | | 682 |
| Leagues | 5,445 | | 16,722 | | 5,928 | | 16,872 |
| Camps | 0 | | 1,022 | | 0 | | 1,284 |
| Sports Classes | 30 | | 245 | | 60 | | 323 |
| Meetings & Rentals | 315 | | 2,648 | | 102 | | 684 |
| Enrichment Classes | 135 | | 143 | | 0 | | 28 |

**Since our opening in late April 2008, we have had 528,481 guests at the John W. Pitts Recreation Center.**



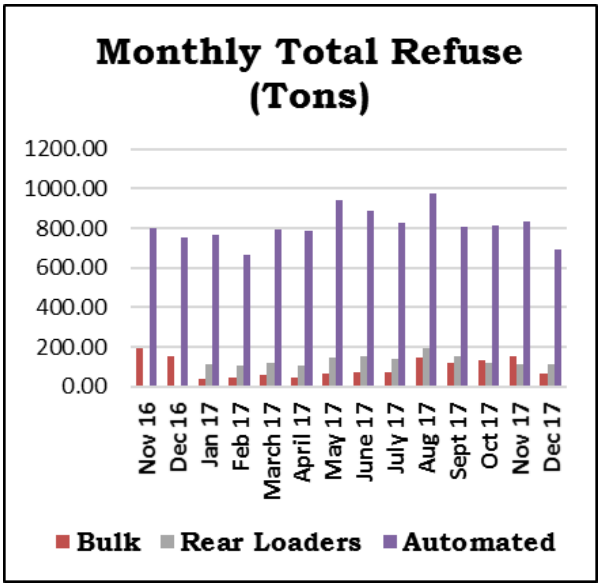


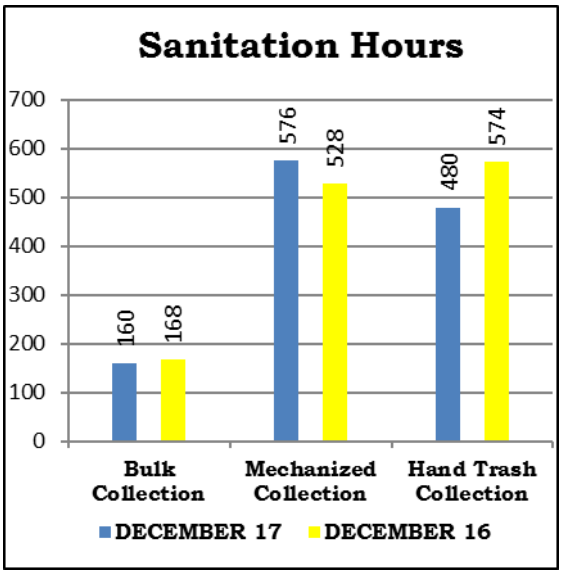
# PUBLIC WORKS

## Construction Inspection

| ***Subdivisions*** *The following required inspection services* | ***Site Development*** *The following required inspection services* |
|---|---|
| Seskinore Court<br>Chestnut Grove<br>Clearview Meadows<br>Eden Hill<br>Nottingham Meadows<br>Patroit Village<br>Tall Pines | The Grande, Building 4<br>Chesapeake Utilities Dover Campus<br>Eden Hill medical Center<br>Reed Street Apartments<br>Leander Lakes<br>Eden Hill Commercial Center<br>Islamic Society of Central Delaware<br>Whatcoat Apartments<br>Panera Bread<br>Blue Hen Apartments<br>Enterprise Business Park<br>Dover Christian Church<br>Longhorn Steak House |

## Sanitation




| | DECEMBER 17 | FYTD 18 | DECEMBER 16 | FYTD 17 |
|---|---|---|---|---|
| Trips to DSWA Sandtown Landfill | 186 | 1,260.00 | 175 | 1,034 |
| Total Tonnage to DSWA | 867.27 | 6,723.28 | 910.55 | 5,965 |
| 90-Gallon Containers Delivered | 28 | 387.00 | 79 | 355 |
| 300-Gallon Containers Delivered | 0 | 0.00 | 0 | 0 |
| Total Man Hours-containers Delivered | 14 | 131.00 | 40 | 138 |

| CURBSIDE RECYCLING STATS | TOTAL # OF HOUSEHOLDS COLLECTED | TOTAL # OF ACCOUNTS | WEIGHT/LBS. | AVE. LBS. |
|---|---|---|---|---|
| December 2017 | 19,891 | 9,548 | 236,540 | 11.89 |

| Streets | DECEMBER 17 | FYTD 18 | DECEMBER 16 | FYTD 17 |
|---|---|---|---|---|
| Signed Installed | 15 | 78.00 | 10 | 56 |
| Signs Repaired | 10 | 42.00 | 4 | 39 |
| Curbs Painted Yellow (feet) | 100 | 1,118.00 | 120 | 3,296 |
| New Post Installed | 4 | 28.00 | 3 | 36 |
| Storm Catch Basins Repaired | 1 | 6.00 | 0 | 9 |
| Storm Catch Basin Repairing (Hrs.) | 8 | 45.00 | 0 | 13.50 |
| Storm Catch Basins Cleaned | 0 | 44.00 | 2 | 23.00 |
| Storm Catch Basins Cleaning (Hrs.) | 0 | 37.50 | 8 | 2,236.00 |
| Hot Mix Patching (Tons) | 0 | 13.60 | 2 | 2.41 |
| Hot Mix Patching (Hrs.) | 0 | 20.00 | 0 | 0.00 |
| Cold Mix Patching Hrs.) | 0 | 39.58 | 9 | 65.25 |
| Concrete Work (Hrs) | 0 | 156.00 | 0 | 22 |
| Concrete Patching (Cubic Yards) | 0 | 24.89 | 0 | 4.23 |
| Ditch Work (Hrs). | 0 | 2.00 | 0 | 2 |
| Street and Alley Maintenance (Hrs) | 0 | 54.00 | 0 | 0 |
| Street Sweeping (Miles) | 0 | 6,443.24 | 0 | 7,620 |
| Street Sweeping (Cubic Yards) | 0 | 551.25 | 0.0 | 654 |
| Leaves Collected (Cubic Yards) | 3,977.0 | 10,619.00 | 4,749 | 11,610 |
| Leaf Collection (Miles) | 2,186 | 5,362.00 | 2,801 | 7,233 |

**GROUNDS**

**Work Orders**

| Total Work Orders = 4 | General = 2 | Arborist = 2 |
|---|---|---|

| Arborist Crew | December 2017 | December 2016 |
|---|---|---|
| Trees Trimmed | 32 | 36 |
| Trees Removed | 0 | 4 |
| Stumps Removed | 0 | 10 |
| Trees Planted | 2 | 25 |
| Root Pruning | 4 | 0 |

**Beautification Crew**

Organized green house
Prepared order for spring materials
Assisted with tree work
Made 3 yard repairs

**Mowing Crew**

Ordered, picked up, and prepared snow removal material
Assisted tree crew trimming trees
Planted two (2) trees

**Litter Removal**

Litter is being picked up on City properties as per the weekly schedule
Shawn Hodge is doing a very good job with litter and reporting issues
Shawn started the route on his own the first week of December

**Miscellaneous**

Put the stage out for 1 event
Aerated fields at Schutte Park

## GEOGRAPHIC INFORMATION SYSTEMS (GIS)

| | |
|---|---|
| Other | Updated the Non-Profit Owned Properties map for NCALL. |
| Planning & Inspections | Created a 30"x40" map of the City's Land Use. |
| Public Works | Added new fields and attribution to the Flower Bed layer |
| Public Works | Create to Flower Bed maps showing ownership and agreement status. |
| Public Works | Added MS4 KCI Stormwater data to the Public Works View app. |
| Public Works | Updated the Parcels, Rentals, and Active AHIs layers for the month. |
| Public Works | Created a snow plow map of the new road structures on Independence Blvd. |
| Public Works | Created four water system map grids at 42"x56". Printed the maps. |
| Public Works | Created a Recycling layer showing the dates that recycling is picked up throughout the year in each division. |
| Public Works | Update Jet Truck Protocol Collector App. |

## FLEET AND FACILITIES MANAGEMENT

**Fleet Maintenance**

| | | | | | |
|---|---|---|---|---|---|
| PM Work Orders Completed: | **5** | Number of Tire Repairs: | **8** | Number of Road Repairs: | **3** |
| Other Work Orders: | **36** | Repair Hours: | **107.5** | Road Repair Hours: | **10.3** |
| Total Work Orders: | **41** | Fabrication Hours: | **0** | Misc.Hours: | **332** |
| PM Hours: | **28** | | | | |

**# Of Scheduled PM's: 15**
**# Of Scheduled PM's: Completed: 1**

**Major Program Updates**

| MEASURE | December 2017 | December 2016 | DIFFERENCE |
|---|---|---|---|
| **Fleet Maintenance** - Scheduled Preventative Maintenance appointments being kept *(Quantity and Percentage)* | 1 out of 15<br>6.67%<br>The Fleet shop has 3 open repair orders for major repairs that carried over to January. 7 vehicles or equipment were serviced prior to December and 2 were replaced or dispositioned. 5 vehicles were not turned in for service. | 7 out of 15<br>46.67. % | **- 40.0%** |
| **Facilities Maintenance** | | | |
| Facilities - Routine work orders completed within 5 days *(Quantity and Percentage)* | 20 out of 20<br>100 % | 34 out of 34<br>100 % | **0 %** |
| Facilities - Emergency work orders completed within 2 days *(Quantity and* | 5 out of 5<br>100 % | 1 out of 1<br>100 % | **0 %** |

## Water/Wastewater Divisions

| | Nov 16 | Dec 16 | Jan 17 | March 17 | Feb 17 | April 17 | May 17 |
|---|---|---|---|---|---|---|---|
| Total Water Prod. | 122,328,000 | 132,009,000 | 139,873,000 | 153,874,000 | 126,731,000 | 142,087,000 | 171,797,000 |
| Billed Consumpt. | 133,279,000 | 114,760,000 | 114,760,000 | 120,373,000 | 150,473,000 | 127,958,000 | 127,958,009 |
| Total Flow to County | 114,255,000 | 114,682,000 | 141,147,600 | 120,431,000 | 115,346,000 | 123,927,000 | 170,213,000 |
| City Readings | 150,270,118 | 136,196,345 | 142,470,400 | 134,835,733 | 148,506,989 | 135,076,400 | 168,499,897 |

| | June 17 | July 17 | Aug 17 | Sep 17 | Oct 17 | Nov 17 | Dec 17 |
|---|---|---|---|---|---|---|---|
| Total Water Prod. | 183,692,000 | 195,693,000 | 183,352,000 | 172,501,000 | 172,453,000 | 134,533,000 | 140,498,000 |
| Billed Consumpt. | 161,418,000 | 179,460,000 | 169,521,000 | 169,521,000 | 159,271,000 | 136,701,000 | 132,513,000 |
| Total Flow to County | 136,745,000 | 125,926,000 | 178,219,000 | 139,090,000 | 153,736,000 | 120,538,000 | 109,877,000 |
| City Readings | 141,349,551 | 138,366,768 | 167,858,838 | 144,462,028 | 168,885,523 | 123,758,466 | 121,387,764 |

## ENGINEERING SUMMARY

| Major Program Updates | DECEMBER 17 | DECEMBER 16 | DIFF | FY18 YTD | FY17 YTD |
|---|---|---|---|---|---|
| State and Federal Violations | 0 | 0 | 0 | 0 | 0 |
| Water Quality Complaints | 7 | 6 | + 1 | 52 | 65 |
| Plan Review Completed Within 30 days of Submission | 10 | 9 | + 1 | 54 | 35 |

**OPERATIONAL SUMMARY**

| Task | DECEMBER 17 | DECEMBER 16 | CURRENT FY |
|---|---|---|---|
| Water Production - Daily Average | 4,532,194 | 4,258,355 | 1,182,726,000 |
| Average Field Response Time (goal is <30 minutes) | 19.50 | 16.26 | 18.75 |
| Water Mains Repaired | 2 | 2 | 4 |
| Water Service Lines Repaired | 0 | 3 | 5 |
| Wastewater Mains Repaired | 0 | 1 | 1 |
| Wastewater Service Lines Repaired | 0 | 1 | 3 |
| Sewer Lines Flushed - linear feet | 56,887 | 56,710 | 236,823 |
| Sewer Mains Videoed -linear feet | 2,358 | 2,222 | 6,645 |
| Sewer Manholes Cleaned | 278 | 378 | 754 |
| Total Fire Hydrants in Service | 1,839 | 1,820 | 1,839 |
| Total Water Meters in City Distribution System | 14,746 | 14,534 | 14,746 |

# City Planner's Monthly Report

## Department of Planning & Inspections

## DECEMBER 2017

# Planning & Inspections

# Highlights

# Some Items to Call to Your Attention:

With the end of 2017, we are pleased to report an increase in the Permit count for the calendar year. In 2017, the Department received 2,353 permits as compared to 2,033 permits in 2016. This includes Building Permits, Plumbing and Mechanical Permits, Fire Protection Permits, and Sign Permits.

Permitting for new residential construction remains strong both with one-family units and multi-family projects. December saw the restart of construction in Patriot Village, a subdivision that had been dormant for a number of years. Significant renovation/reconstruction projects are also underway at the Preserve at Whatcoat (the renovation of Whatcoat Village Apartments; S-16-05) and at Liberty Court (S-16-22).



**The Preserve at 910 Whatcoat Drive**

Code Enforcement staff has been addressing delinquent Business Licenses as they we due by September (Licensing year is August 1—July 31st). Also Staff is preparing to begin the renewal process for Rental Dwelling Permits and Public Occupancy Licenses in January 2018.

# PROGRESS IN PICTURES



**605 Swallowtail Way in Clearview Meadows**




**327-331 Loftland Drive in Village of Cannon Mill**




**1289 Walker Road Building N:**

**Renovations at Liberty Court**




**1289 Walker Road Building M:**

**Renovations at Liberty Court**

| Planning & Inspection Revenues | | | |
|---|---|---|---|
| | | | |
| Revenue Stream | **FY '18 Budget** | **FY ' 18 Actual (YTD) December** | **% of Budget** |
| | | | |
| Business License | $1,467,000 | $ 1,444,838 | **98%** |
| Trailer License | $19,000 | $ 17,489 | **92%** |
| Building Permits | $800,000 | $ 433,828 | **54%** |
| Cert. of Occupancy | $13,000 | $ 11,970 | **92%** |
| Public Occupancy | $23,000 | $ 1,150 | **5%** |
| Lodging House | $14,000 | $ 28 | **0%** |
| Plumbing/Heating/ | $115,000 | $ 99,794 | **87%** |
| Rental Inspection | $437,000 | $ 2,912 | **1%** |
| Miscellaneous | $27,000 | $ 6,732 | **25%** |
| Fire Protection Fees | $65,000 | $ 52,081 | **80%** |
| Code Enforcement | $35,000 | $ 21,275 | **61%** |
| Vacant Building | $250,000 | $ 128,575 | **51%** |
| | | | |
| Total P&I Revenue | **$3,265,000** | $ 2,220,672 | **68%** |
| | | | |
| 31-Dec-17 | | | |

## PERSONNEL AND TRAINING

David S. Hugg III was appointed the City Planner (Director of Planning & Inspections & Community Development) by City Council on December 11, 2017 after serving in an interim capacity.

## 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 December 2017, Planning Staff was involved with review of 57 Permits and 23 Certificates of Occupancy permits. This results in a 2017 calendar year to date total of 1125 Permits and Certificates of Occupancy. The 2016 calendar year total was 1091 Permits and COs compared to 979 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 continues to be involved in the following studies and projects: Restoring Central Dover Community Plan implementation, the Dover/Kent County MPO Regional Bicycle Plan Update project, and Downton Dover Parking Study.
- Planning Staff continues work on reviewing Dover's Downtown Development District program management seeking to better understand the administrative activities and to focus on updates to program outreach materials.
- The Planning Office is concluding the Study of "Non-conforming Uses" which identified non-compliant uses in specific residential zones. Two Rounds of Notifications to non-conforming property owners occurred in 2016 and early 2017 with a number of the identified properties taking action to resolve the non-conformity issues. The last Rezoning application was approved in late September. Staff worked on the close-out of the project files and a Final Update Report that will be presented to City Council.

## 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), Leander Lakes Apartments (S -12-18), Phase 2 of the Blue Hen Apartment Complex (S-15-12), the reconstruction of Liberty Court Apartments (S-16-22) and the renovations of Whatcoat Village Apartments (S-16-05). Permits for the last two buildings (Buildings 9 and 10) in Leander Lakes and three building in the Blue Hen Apartment complexes were issued in December.
- There is residential construction activity in Clearview Meadows PND, Nottingham Meadows, Seskinore, and Village of Cannon Mill. Construction activity has also restarted on select lots with the Patriot Village (SB-02-02F).
- Certificates of Occupancy were issued to eight (8) one family detached dwellings, three (3) duplex units, and four (4) townhouse dwellings. Temporary Certificates of Occupancy were issued for three (3) apartment building at Liberty Court and for two (2) apartment buildings in the renovation project at Whatcoat Apartments.

| | DECEMBER (2017) FY18 | TOTAL FOR FY18 |
|---|---|---|
| New Home Permits Issued | 17 | 77 |
| Value of Commercial Projects | $292,500.00 | $15,674,329.00 |
| Downtown Incentives (Fees Waived) | $1,769.00 | $5,264.50 |

# BOARD AND COMMISSION ACTIVITY

## Planning Commission

The Planning Commission met on December 18, 2017. The next Planning Commission meeting is scheduled for January 16, 2018.

- S-16-24 Advantech at 151 Garrison Oak Drive, Garrison Oak Technical Park Lot #13 – Revised Plan & Architecture – Planning Commission granted approval to an update on Revisions to the Site Plan and Building Architecture associated with the Site Development Plan application for Advantech previously approved by the Planning Commission on November 21, 2016 with Final Plan approval granted June 16, 2017. The size and configuration of the building has been reduced in size to 14,700 SF from a 15,989 S.F. office building and light manufacturing facility. Associated revisions are also proposed for the outdoor loading and parking areas and other site improvements. The Performance Standards Review Application was previously approved indicating the project as conforming to the applicable performance standards as outlined in *Zoning Ordinance*, Article 5 §8 Performance Standards.

- US-17-02 Chesapeake Utilities Dover Campus Unified Comprehensive Sign Plan – Planning Commission granted approval of a Unified Comprehensive Sign Plan for the campus of Chesapeake Utilities and Eastern Shore Natural Gas consisting of a series of freestanding signs, wall signs, and canopy signs to identify the various aspects of the campus to include all of the DAC Comments.

## Board of Adjustment

The Board of Adjustment met on December 20, 2017. The next regular scheduled meeting of the Board of Adjustment is scheduled for January 17, 2018. The following application was considered:

**Applicant #V-17-16** —Property at 545 North DuPont Highway (Panera Bread Restaurant) Item of clarification: The Board moved to deny the request for administrative alteration to the Board of Adjustment decision for case #V-17-16 as was stated in the statement of facts regarding that decision dated November 15, 2017. No further action is to be taken regarding an additional sign or drive-thru sign or nothing to exceed the one Panera Bread sign of 35.67 SF as initially proposed and approved as a variance in November.

## Historic District Commission

The Historic District Commission met on December 21, 2017. The next Historic District Commission meeting is scheduled for January 18, 2018. The following application was considered:

- **HI-17-04 Governors Café Kitchen Addition at 144 Kings Highway SW –** The Commission took action to grant the Architectural Review Certification associated with the construction of a one-story addition to the kitchen for the Governors Cafe.

# COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

## CDBG FY17 Projects

***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. One (1) family is currently under contract to purchase a home the first week of January 2018, and two (2) families have purchased affordable housing.

***Dover Interfaith Mission for Housing***

CDBG funds will be used to provide operation costs for the shelter. This project is underway.

***Connections Community Support Program***

CDBG funds will be used to provide rapid re-housing/rental assistance services for homeless households within the City. One family has been provided rental assistance for affordable housing and one (1) motel voucher has been issued for emergency housing for one family.

***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 complete emergency home repairs to eliminate housing conditions that threaten the health and safety of low income homeowners. Three (3) families have received emergency home repairs, and bids have been advertised for one (1) single family home to be fully renovated.

***Habitat for Humanity***

CDBG funds will be used to complete exterior renovations to existing owner-occupied homes in the Restoring Central Dover Revitalization area. This project is underway.

***NSP Program***

The City provided $59,000 in NSP grant funds to Diamond State Community Land Trust to assist in acquiring a vacant or foreclosed property in the City of Dover. This property has been fully renovated and will be sold to a low to moderate income family. This property is a townhouse located in the Village of Westover.

# Code Enforcement Activity—DECEMBER

| Case Type | # cases current month | # cases YTD (July to December) | % staff initiated current month | % staff initiated YTD |
|---|---|---|---|---|
| No valid Rental Permit | 0 | 7 | 0% | 75% |
| No valid Building Permit | 3 | 37 | 100% | 76% |
| Tall grass and weeds | 0 | 190 | 0% | 75% |
| Unregistered vehicle | 8 | 52 | 50% | 76% |
| Abandoned vehicle | 1 | 14 | 0% | 68% |
| Annual Housing Inspection | 10 | 133 | 90% | 84% |
| Property Maintenance – Exterior | 8 | 151 | 25% | 55% |
| Electric Termination | 3 | 51 | 100% | 95% |
| Dover Code of Ordinances | 18 | 150 | 67% | 63% |
| Zoning | 2 | 15 | 100% | 78% |
| **Total Cases Opened** | **53** | **800** | | |
| **Total # of Inspections For Month** | **277** | | | |



**113 Davis Circle - Dangerous Building**

## Dangerous Buildings, Vacant Buildings & Demolitions

- *954 Lincoln 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. The mortgage company has requested time to make renovations. No repairs have been made as of December. The demolition specifications have been prepared and are due in January 2018.
- *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. The owner is working to have the building demolished.
- *803 Westview Terrace*—The in-ground swimming pool has been condemned. Notice has been sent to all lien holders regarding the code violations to the in-ground swimming pool. Staff took this property to City Council on August 7, 2017 as a dangerous building and Council ordered the Owner to demolish the pool by September 7, 2017, or City Staff would have the pool demolished. Notice has been sent to the lien holders to remove all items related to the pool removed and demolition specifications are being worked on.
- *2292 White Oak Road*—The dwelling was condemned as unfit for human occupancy and notice was sent to the owner to repair or demolish the structure. City Staff took this property to City Council on August 7, 2017 as a dangerous building and Council ordered the Owner to demolish the house by September 7, 2017, or City Staff would have the structure demolished. Notice has been sent to the lien holders to remove all items from the property that they wish too keep. The demolition specifications are due in January.
- *526 Fulton Street*—The dwelling is condemned and a lien search has been requested.. A formal City Council date has been set for January 2, 2018, for Staff to gain approval to have the structure demolished.
- *113 Davis Circle*— The dwelling is condemned and a lien search has been requested. A formal City Council date has been set for January 2, 2018, for Staff to gain approval to have the structure demolished.

- *Vacant Buildings*—During the month of December, fourteen (14) additional buildings were registered as vacant, and $29,850.00 in vacant building registration fees were collected.

# Building Inspections & Licensing Summary

| | Current | July 2017– December 2017 | December 2016 | July 2016— December 2016 |
|---|---|---|---|---|
| | | | | |
| **PERMITTING AND LICENSING** | | | | |
| **Permits Issued** | **DEC (2017) FY 18** | **FYTD 18** | **DEC (2016) FY17** | **FYTD 17** |
| Administrative Permit | 4 | 20 | 0 | 39 |
| Building Addition/Renovation Permits | 25 | 184 | 30 | 195 |
| Building Permits | 33 | 172 | 18 | 181 |
| Demolition Permits | 3 | 20 | 3 | 18 |
| Fence Permits | 3 | 64 | 6 | 44 |
| Fire Prevention Permits | 10 | 76 | 9 | 66 |
| Mechanical Permits | 41 | 327 | 26 | 256 |
| Plumbing Permits | 33 | 364 | 33 | 206 |
| Sign Permits | 10 | 85 | 11 | 92 |
| Swimming Pool Permits | 0 | 2 | 0 | 5 |
| **Subtotal** | | **1152** | | **966** |
| | | | | |
| Business Licenses | 38 | 2053 | 25 | 2088 |
| Merchant Licenses | 6 | 367 | 4 | 354 |
| Contractor Licenses | 20 | 1114 | 19 | 929 |
| **Subtotal** | | **3470** | | **3268** |
| | | | | |
| Lodging House Licenses | 0 | 0 | 0 | 14 |
| Public Occupancy | 3 | 48 | 2 | 57 |
| Rental Dwelling | 17 | 83 | 28 | 129 |
| **Subtotal** | | **131** | | **170** |
| | | | | |
| Manufactured Homes | 2 | 362 | 5 | 377 |
| | | | | |
| **BUILDING INSPECTIONS** | | | | |
| **Inspections** | **DEC (2017) FY 18** | **FYTD 18** | **DEC (2016) FY17** | **FYTD 17** |
| Building (Inspections/CBI/Site Meetings) | 768 | **2966** | 424 | **2377** |
| Plumbing/Mechanical | 711 | **3652** | 417 | **2576** |
| Certificate of Occupancy | 23 | **146** | 22 | **104** |
| | | | | |

# Fire Marshal's Office—At a Glance

The Fire Marshal's Office investigated a total of two (2) incidents during the month of December to include a major fire loss at 613 Clara St valued at $256,000.

Staff attended training in regards to evidence collection and laboratory testing of fire debris.

We are continuing mercantile inspections and monthly daycares. We will be starting inspections of public office buildings next.



| | Month | Year to Date | Previous Year to Date |
|---|---|---|---|
| Annual Fire & Life Safety Inspections | 31 | 97 | 107 |
| Deficiencies From the Above Inspections | 18 | 469 | 416 |
| Fire Code Violations/Deficiencies/Complaints | 6 | 181 | 209 |
| C/O & Fire Equipment Acceptance Tests | 18 | 73 | 86 |
| Meetings & Walk Through | 17 | 113 | 119 |
| Fire Plan Review & DAC | 11 | 98 | 76 |

| | Month | Year to Date | Previous Year to Date |
|---|---|---|---|
| Accidental | 1 totaling $5,000 | 17 totaling $173,500 | $324,500 |
| Undetermined | 0 | 4 totaling $2,515,000 | $25,501 |
| Incendiary | 1 totaling $256,000 | 18 totaling $284,002 | $120,000 |
| Arrest Made with DPD | 0 | 0 | - |
| Investigation Time | 16 hours | 100 hours | - |
| Injuries | 0 | 0 | - |
| Deaths | 0 | 0 | - |

Please feel free to contact our office at any time with any questions or concerns. Thank you!

# CITY OF DOVER

## FINANCE DEPARTMENT

## &

## PROCUREMENT AND INVENTORY

DECEMBER 2017









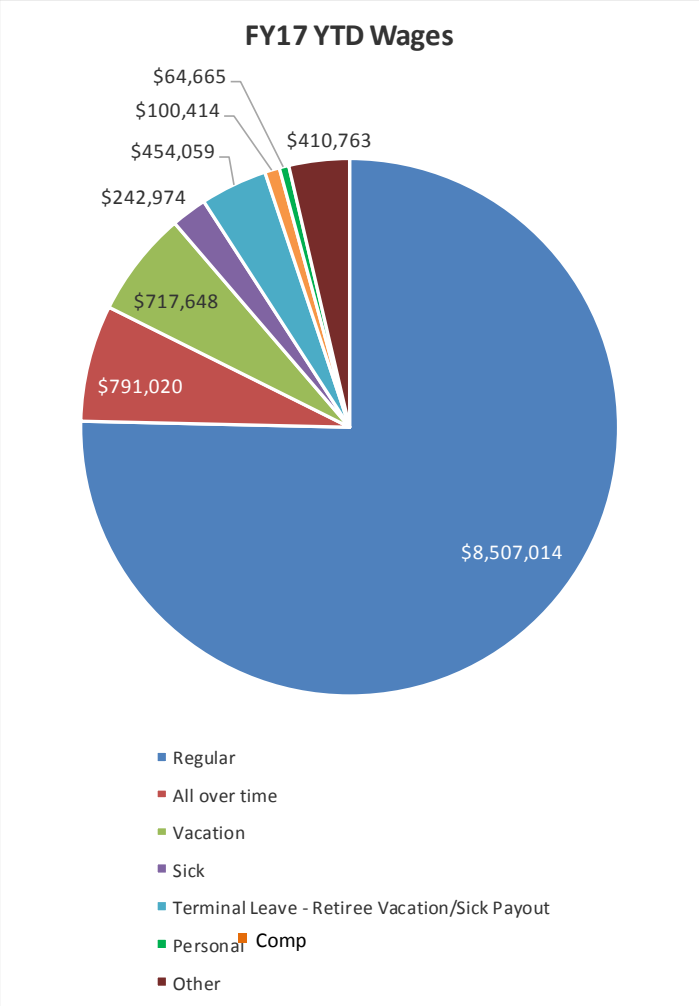
PLEASE NOTE – THIS REPORT PROVIDES TOP LINE INFORMATION ON THE OPERATING FUNDS. IF YOU WOULD LIKE ADDITIONAL INFORMATION, PLEASE FEEL FREE TO CONTACT THE FINANCE DEPARTMENT.

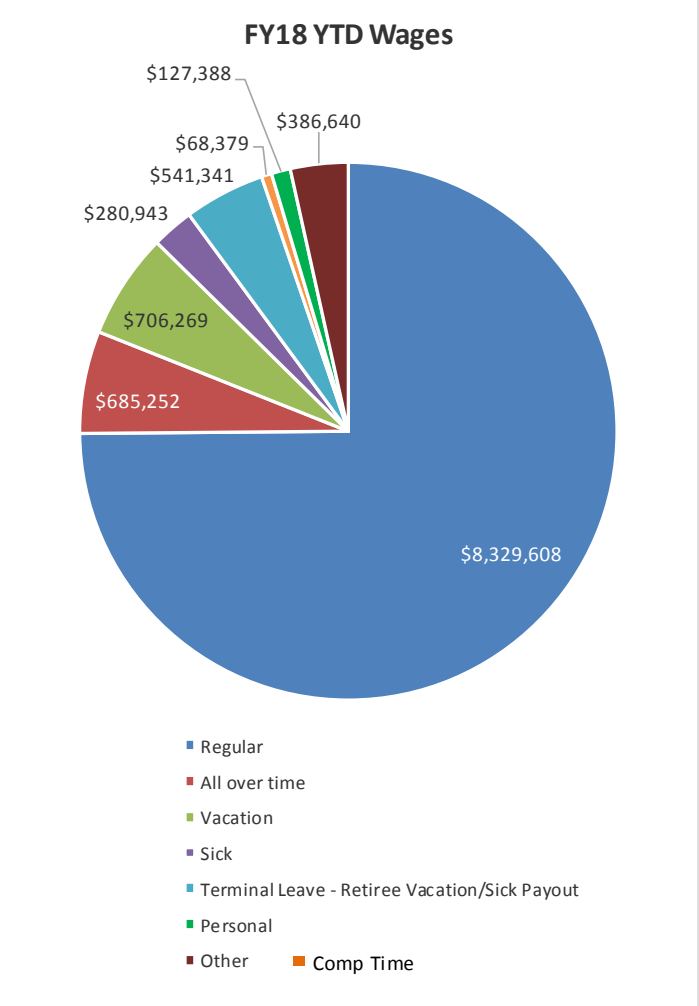
# CITY OF DOVER
# ACTIVITY REPORTS
# DECEMBER 2017

## FINANCE DEPARTMENT ACTIVITY LEVELS

| | FY17 YTD | FY18 YTD |
|---|---|---|
| **BANK TRENDS** | | |
| Number of Deposits Made (Hand, ACH & Wire, Lockbox) | 3,592 | 3,330 |
| Total Amount of All Deposits | $ 72,549,613 | $ 71,945,576 |
| **Other Activity** | | |
| Number of Pay Periods | 13 | 13 |
| Number of Payroll Checks & Direct Deposits Issued | 5,227 | 5,066 |
| Number of Pension Checks Issued | 1,516 | 1,529 |
| Total Pension Benefits Paid - Defined Benefit Plan | $ 2,610,359 | $ 2,725,445 |

| | | |
|---|---|---|
| **ACCOUNTS PAYABLE** | | |
| Number of Check Vouchers | 3,006 | 3,102 |
| Number of EFT Vouchers | 1,293 | 1,253 |
| Vouchers Dollar Amount Disbursed | $ 34,422,562 | $ 36,652,703 |



**City of Dover**
**General Fund Summary**
**Fiscal Year to Date (December 2017)**

**Revenues**

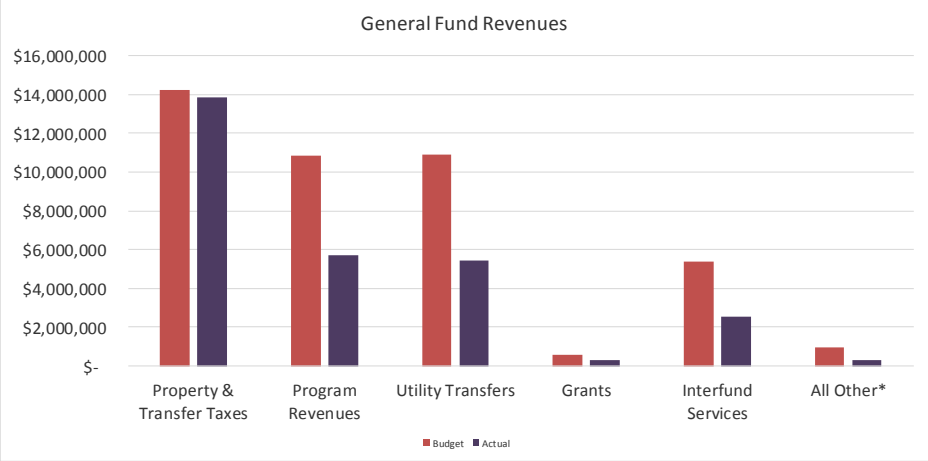
| | Budget | Actual | % |
|---|---|---|---|
| Property & Transfer Taxes | $ 14,234,900 | $ 13,833,124 | 97% |
| Program Revenues | 10,834,900 | 5,696,464 | 53% |
| Utility Transfers | 10,900,000 | 5,460,000 | 50% |
| Grants | 605,000 | 284,620 | 47% |
| Interfund Services | 5,376,200 | 2,527,059 | 47% |
| All Other* | 980,000 | 320,034 | 33% |
| | $ 42,931,000 | $ 28,121,301 | 66% |

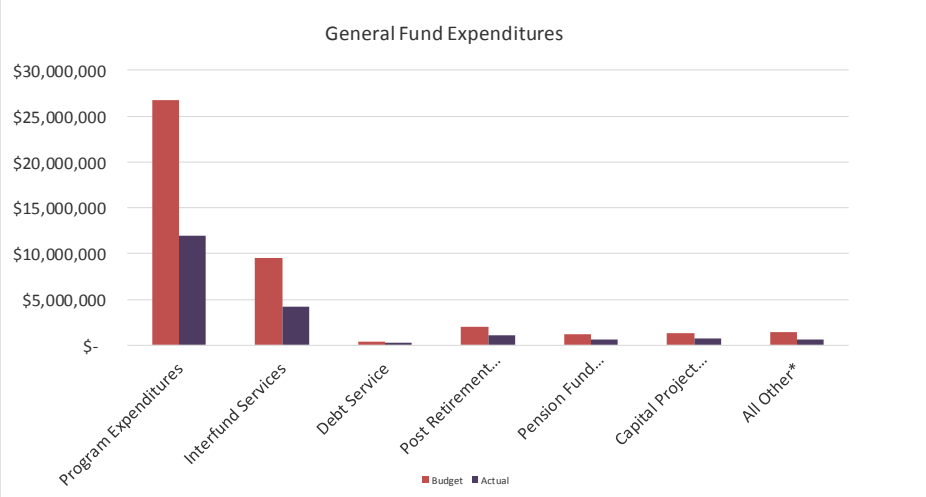
*Includes: Franchise Fees, Miscellaneous Revenues, Garrison Farm Rent, Verizon Grant and Other Reserves

**Expenditures**

| | Budget | Actual | % |
|---|---|---|---|
| Program Expenditures | $ 26,724,500 | $ 11,962,024 | 45% |
| Interfund Services | 9,553,300 | 4,197,946 | 44% |
| Debt Service | 443,100 | 228,183 | 51% |
| Post Retirement Benefits | 2,063,000 | 1,032,000 | 50% |
| Pension Fund Contributions | 1,224,900 | 664,989 | 54% |
| Capital Project Transfers | 1,368,700 | 684,175 | 50% |
| All Other* | 1,483,500 | 606,230 | 41% |
| | $ 42,861,000 | $ 19,375,547 | 45% |

*Includes: DDP Contribution, Misc. Grant Exp., Bank and CC Fees, Street Lights Expense, Transfer to Capital Asset Reserve, Inventory write-offs, & Uncollectibles: Trash and Other, Other Employment Exp.



# City of Dover
# Water/Wastewater Fund Summary
# Fiscal Year to Date (December 2017)

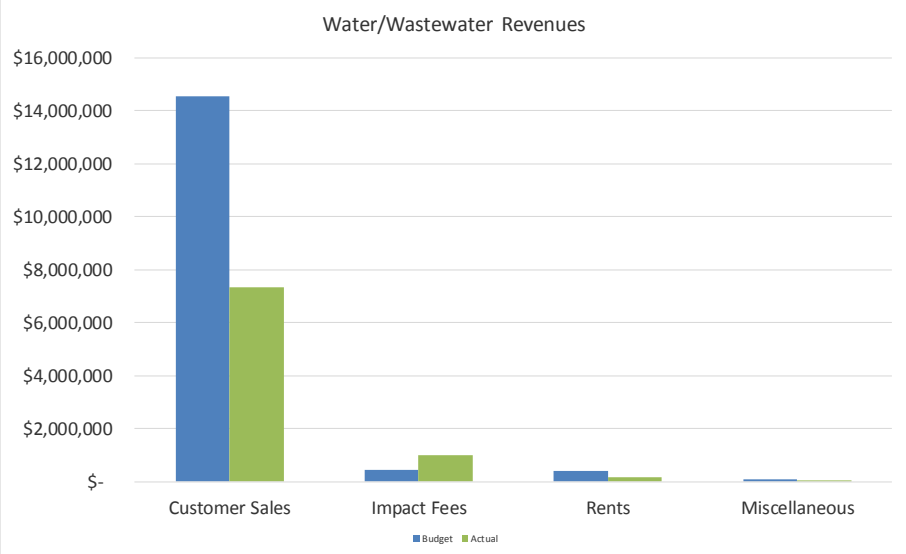
**Revenues**

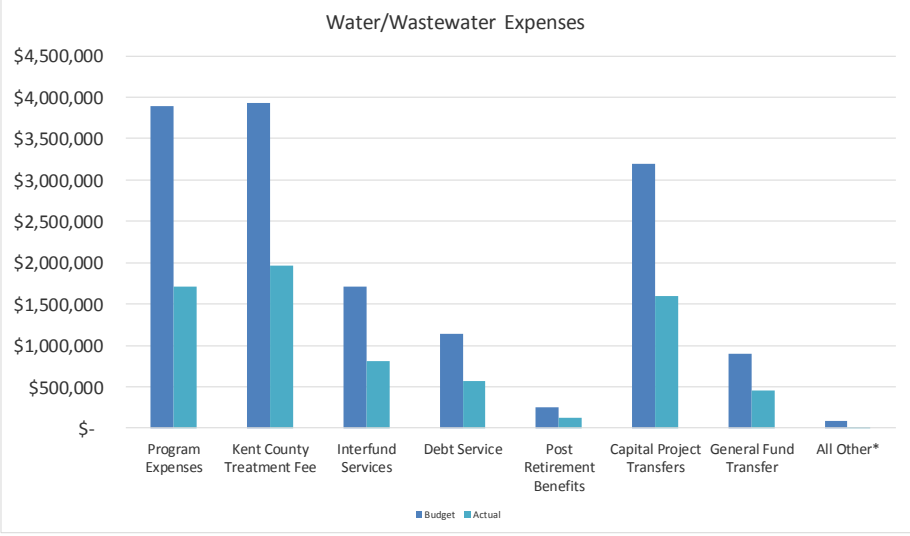
| | Budget | Actual | % |
|---|---|---|---|
| Customer Sales | $ 14,535,200 | $ 7,320,578 | 50% |
| Impact Fees | 440,000 | 986,173 | 224% |
| Rents | 391,400 | 168,589 | 43% |
| Miscellaneous | 72,400 | 36,891 | 51% |
| | $ 15,439,000 | $ 8,512,231 | 55% |

**Expenditures**

| | Budget | Actual | % |
|---|---|---|---|
| Program Expenses | $ 3,896,800 | $ 1,713,462 | 44% |
| Kent County Treatment Fee | 3,926,500 | 1,968,073 | 50% |
| Interfund Services | 1,716,100 | 812,018 | 47% |
| Debt Service | 1,137,400 | 563,996 | 50% |
| Post Retirement Benefits | 249,700 | 121,110 | 49% |
| Capital Project Transfers | 3,200,000 | 1,600,000 | 50% |
| General Fund Transfer | 900,000 | 456,000 | 51% |
| All Other* | 91,900 | 13,557 | 15% |
| | $ 15,118,400 | $ 7,248,216 | 48% |

*Includes: Bank & CC Fees, Bond Issuance Cost, Other Employment Expenses



# City of Dover
# Electric Fund Summary
# Fiscal Year to Date (December 2017)

## Revenues

| | Budget | Actual | % |
|---|---|---|---|
| Customer Sales | $ 80,892,200 | $ 42,999,453 | 53% |
| Distribution of Earnings | (6,176,700) | (3,318,456) | 54% |
| All Other* | 982,000 | 437,505 | 45% |
| | $ 75,697,500 | $ 40,118,502 | 53% |

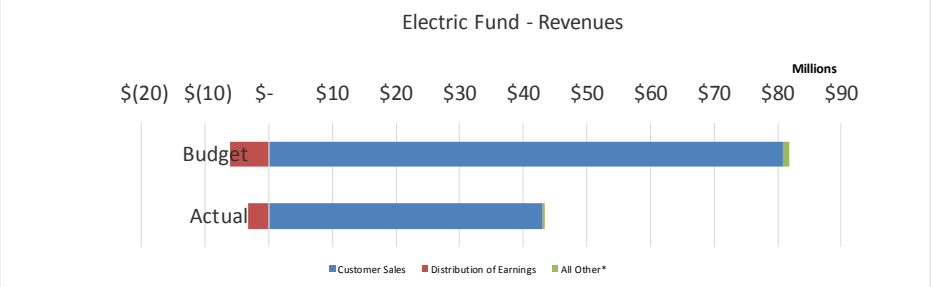
*Includes: Weyandt Hall Rents, Miscellaneous Revenue, Interest Earnings

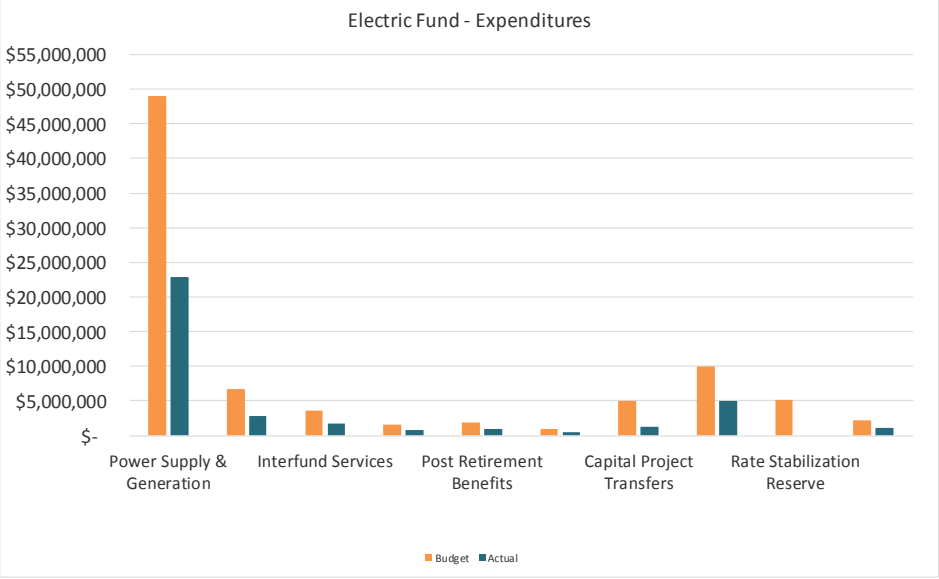
## Expenditures

| | Budget | Actual | % |
|---|---|---|---|
| Power Supply & Generation | $ 49,075,100 | $ 22,912,798 | 47% |
| Electric Operating Division Exp. | 6,660,200 | 2,822,219 | 42% |
| Interfund Services | 3,660,100 | 1,715,041 | 47% |
| Debt Service | 1,605,500 | 807,726 | 50% |
| Post Retirement Benefits | 1,820,300 | 909,000 | 50% |
| Pension Unfunded Liability | 1,000,000 | 504,000 | 50% |
| Capital Project Transfers | 5,000,000 | 1,250,000 | 25% |
| General Fund Transfer | 10,000,000 | 5,004,000 | 50% |
| Rate Stabilization Reserve | 5,200,000 | - | 0% |
| All Other* | 2,162,400 | 1,164,839 | 54% |
| | $ 86,183,600 | $ 37,089,623 | 43% |

*Includes: Bank & CC Fees, Utility Tax, Interest on Deposit, Legal Exp., Green Energy, A/R Write-offs, Contractual Services, Other Employment Expenses

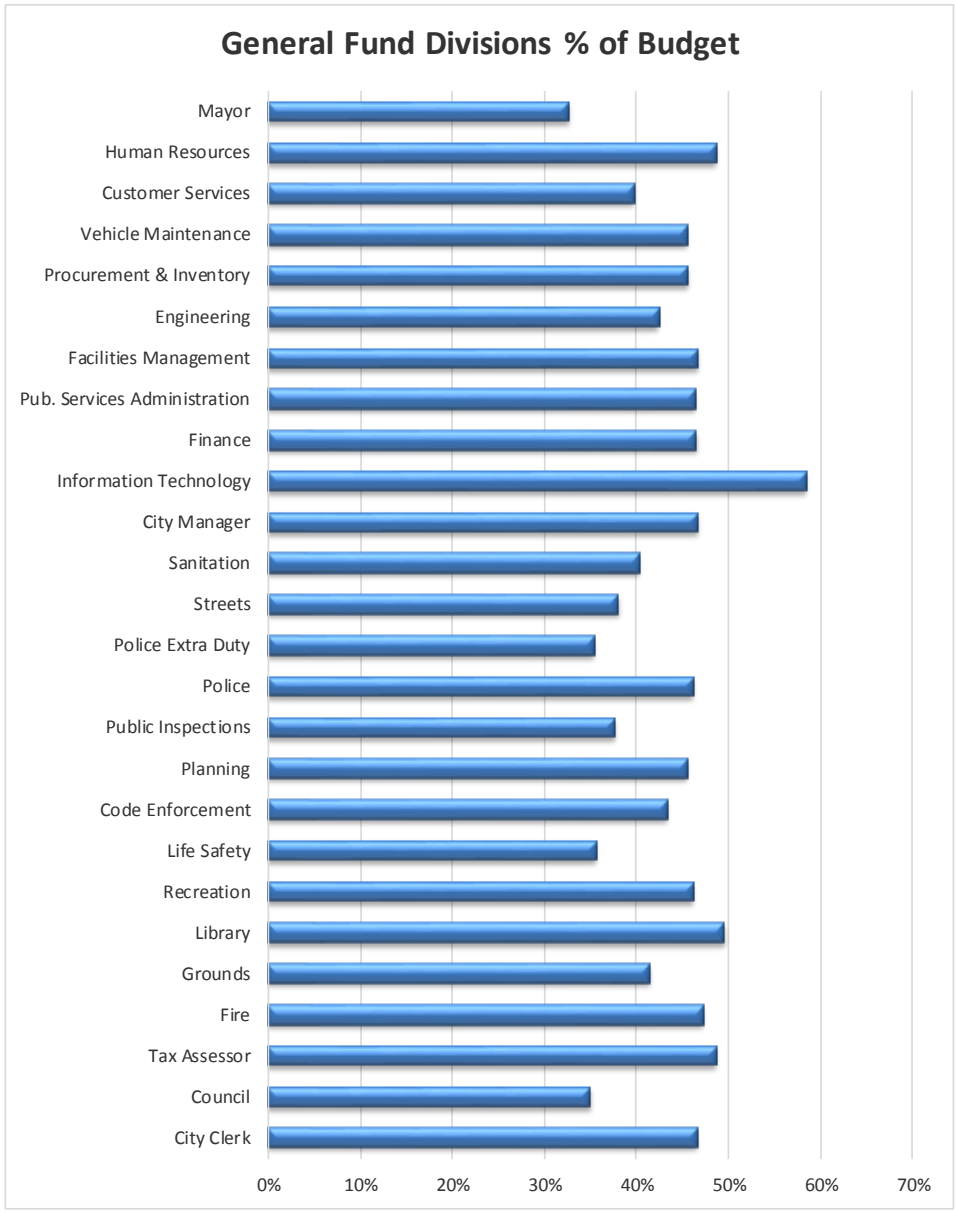
| **Megawatt Hours Sold & Purchased** | Budget | Actual |
|---|---|---|
| Sales to Customers MWh (excl. Street Light MWh) | 713,501 | 388,628 |
| Sales per MWh | $102.98 | $100.43 |
| Purchased/Generated MWh | 763,129 | 402,073 |
| All In MWh Supply & Generation | $64.31 | $56.99 |



# City of Dover
## Division Expense Summary (General Fund)
## Fiscal Year to Date (December 2017)

| | Budget | Actual | % |
|---|---|---|---|
| City Clerk | $ 436,700 | $ 203,265 | 47% |
| Council | 155,100 | 54,215 | 35% |
| Tax Assessor | 238,500 | 116,109 | 49% |
| Fire | 774,900 | 365,832 | 47% |
| Grounds | 1,142,000 | 473,030 | 41% |
| Library | 1,708,300 | 845,654 | 50% |
| Recreation | 764,200 | 352,701 | 46% |
| Life Safety | 499,600 | 177,838 | 36% |
| Code Enforcement | 449,700 | 194,590 | 43% |
| Planning | 563,400 | 255,961 | 45% |
| Public Inspections | 721,000 | 271,321 | 38% |
| Police | 16,483,900 | 7,609,777 | 46% |
| Police Extra Duty | 560,000 | 198,117 | 35% |
| Streets | 1,119,400 | 425,220 | 38% |
| Sanitation | 2,563,900 | 1,031,260 | 40% |
| City Manager | 751,500 | 350,015 | 47% |
| Information Technology | 777,400 | 453,600 | 58% |
| Finance | 1,038,900 | 482,364 | 46% |
| Pub. Services Administration | 718,300 | 332,839 | 46% |
| Facilities Management | 629,700 | 293,585 | 47% |
| Engineering | 277,700 | 117,644 | 42% |
| Procurement & Inventory | 605,100 | 275,433 | 46% |
| Vehicle Maintenance | 838,200 | 380,918 | 45% |
| Customer Services | 1,169,500 | 464,073 | 40% |
| Human Resources | 436,600 | 212,455 | 49% |
| Mayor | 119,300 | 38,832 | 33% |
| | $ 35,542,800 | $ 15,976,648 | |



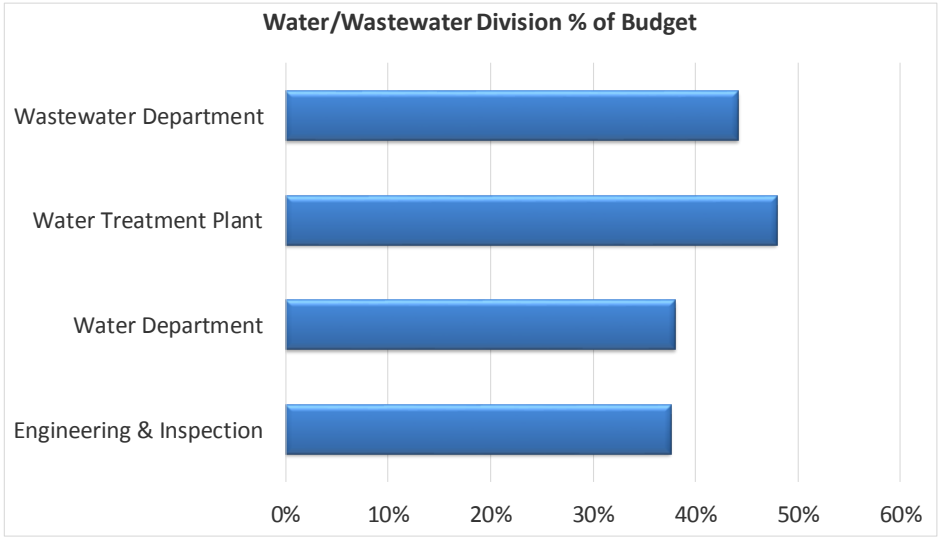
**City of Dover**
**Utilities Summary**
**Fiscal Year to Date (December 2017)**

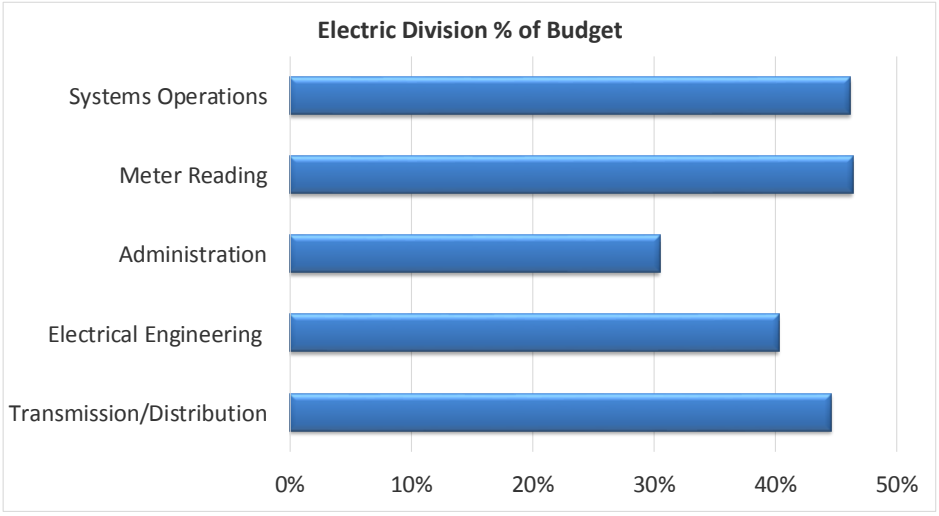
**Water/Wastewater Divison Expenses**

| | Budget | Actual | % |
|---|---|---|---|
| Engineering & Inspection | $ 517,800 | $ 194,216 | 38% |
| Water Department | 635,700 | 241,770 | 38% |
| Water Treatment Plant | 1,780,500 | 852,594 | 48% |
| Wastewater Department | 962,800 | 424,882 | 44% |
| | $ 3,896,800 | $ 1,713,462 | |

**Electric Division Expenses**

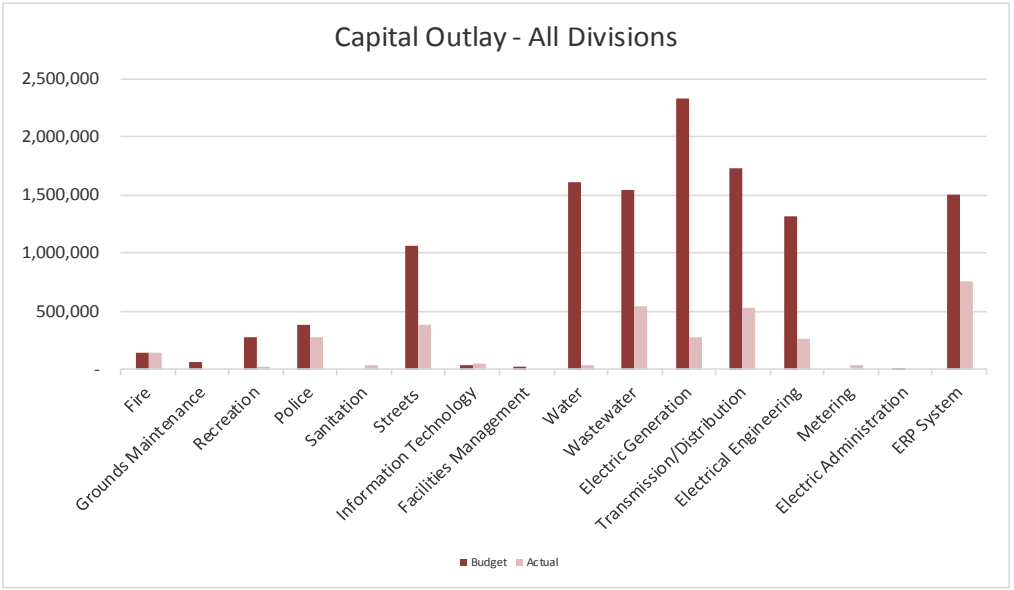
| | Budget | Actual | % |
|---|---|---|---|
| Transmission/Distribution | $ 3,599,600 | $ 1,606,347 | 45% |
| Electrical Engineering | 1,226,400 | 493,675 | 40% |
| Administration | 797,000 | 242,553 | 30% |
| Meter Reading | 392,500 | 181,936 | 46% |
| Systems Operations | 644,700 | 297,708 | 46% |
| | $ 6,660,200 | $ 2,822,219 | |

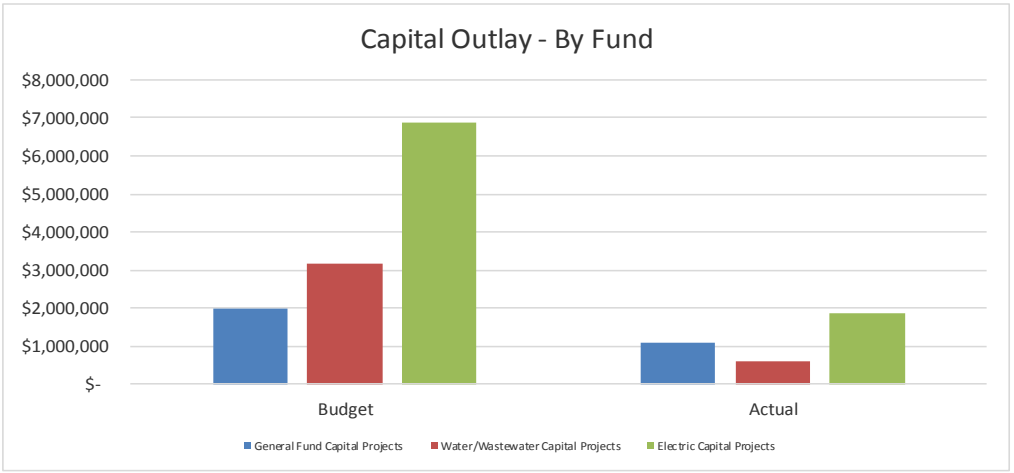


# City of Dover
## Capital Outlay Summary (All Funds)
## Fiscal Year to Date (December 2017)

| General Fund | Budget | Actual | % |
|---|---|---|---|
| City Clerk | $ - | $ 156,188 | 0% |
| Fire | 145,700 | 145,614 | 100% |
| Grounds Maintenance | 62,500 | - | 0% |
| Recreation | 271,000 | 17,420 | 6% |
| Police | 379,900 | 275,698 | 73% |
| Sanitation | - | 39,994 | 0% |
| Streets | 1,070,000 | 381,832 | 36% |
| Information Technology | 36,600 | 53,879 | 147% |
| Facilities Management | 25,100 | - | 0% |
| Transfer to Parkland Reserve | - | 25,723 | 0% |
| **General Fund Capital Projects** | $ 1,990,800 | $ 1,096,347 | 55% |
| | | | |
| Water/Wastewater Fund | | | |
| Water | $ 1,608,400 | $ 40,617 | 3% |
| Wastewater | 1,543,000 | 546,189 | 35% |
| **Water/Wastewater Capital Projects** | $ 3,151,400 | $ 586,806 | 19% |
| | | | |
| Electric Fund | | | |
| Electric Generation | $ 2,328,000 | $ 283,141 | 12% |
| Transmission/Distribution | 1,725,500 | 524,311 | 30% |
| Electrical Engineering | 1,315,000 | 266,471 | 20% |
| Metering | - | 35,986 | 0% |
| Electric Administration | 8,500 | - | 0% |
| ERP System | 1,500,000 | 761,845 | 51% |
| **Electric Capital Projects** | $ 6,877,000 | $ 1,871,754 | **27%** |
| **Total Capital Projects** | **$ 12,019,200** | **$ 3,554,907** | **30%** |



# December 2017 Procurement & Inventory Report

| Measure | FY 2018 | FY 2017 | DIFFERENCE |
|---|---|---|---|
| *Issue Effectiveness – How often the warehouse has what the departments need when it's needed. [issues / (issues + back orders)] * 100* | FY 2018 (To date) [2,192/(2,192+89)]*100 96.10% | FY 2017 (Total) [4,581/(4,581+119)]*100 97.47 % | - 1.37% |
| Turn Over Rate – Indicates that the material stocked is the material being used. (2016-2017 Goal 1 per year) WITHOUT TRANSFORMERS | December 2017 0.91 Turnovers per year | December 2016 0.70 Turnovers per year | +0.21 Turnovers per year |

| COMMODITY | BID NUMBER | TERM | REQUESTING DEPARTMENT | STATUS as of January 5, 2018 |
|---|---|---|---|---|
| Ambulance Services for the City of Dover | 18-0010CM | Three Years | City Manager's Office | Forwarded to Kay Sass on 12/19/2017 |
| Diversity and Inclusion | 18-0012HR | One time | Human Resources | Forwarded to Human Resources on 11/30/2017. |
| Water Treatment Plant Process Improvements | 18-0014PW | One time | Public Works | Bids forwarded to Public Works on 12/26/2017 |
| Professional Support for HVAC Repair Design Weyandt Hall | 18-0015PW | One time | Public Works | Only one RFP received. Forwarded to Public Works on 12/13/2017. |
| Joint PVC Bid | 9-2017CS | Annual | Procurement | Bids forwarded to Electric on 12/13/2017 |
| Electric Utility Management & Benchmarking Assessment for the City of Dover Electric Utility | 18-0016CM | One time | City Manager's Office | RFP opening scheduled for January 24, 2018 @ 2:00 pm |
| Parks & Recreation Landscape Architect | 18-0017PR | One time | Parks & Recreation | RFP opening scheduled for January 17, 2018 @ 2:00 pm |

**FUEL USE**

| | FY 2017 TO DATE | FY 2018 TO DATE |
|---|---|---|
| Unleaded: | 66,788.9 gallons | 65,061.2 gallons |
| Diesel: | 41,387.6 gallons | 37,696.0 gallons |
| Dollars Spent: | $170,530.28 | $179,278.24 |

**STOCK WITH OVER 60 MONTH SUPPLY (5 YEARS)**

| | | |
|---|---|---|
| Electric: | $ 443,490.39 | 311 Line Items |
| Water: | $ 19,612.80 | 51 Line Items |
| General: | $ 36,479.36 | 146 Line Items |
| Total: | $ 499,582.55 | 508 Line Items |

**Purchase Orders for Stock by Fund**

| | FY 2017 TO DATE | FY 2018 TO DATE |
|---|---|---|
| Electric: | $ 590,675.28 | $780,327.88 |
| Water: | $ 111,870.55 | $ 77,292.26 |
| General: | $ 45,710.34 | $ 61,038.06 |
| Total: | $ 748,256.17 | $918,658.20 |

**Issues from Stock by Fund**

| | FY 2017 TO DATE | FY 2018 TO DATE |
|---|---|---|
| Electric: | $614,630.23 | $726,648.63 |
| Water: | $120,921.20 | $ 67,180.60 |
| General: | $ 61,143.59 | $ 66,477.15 |
| *Total: | $796,761.22 | $860,359.64 |

**Warehouse Stock**

| | FY 2017 | FY 2018 |
|---|---|---|
| Total Dollar Value: | $ 2,328,989.13 | $ 2,259,465.83 |
| Total Line Items: | 1,317 | 1,312 |

**Money Spent for Postage/Postal Services**

| FY 2017 TO DATE | FY 2018 TO DATE |
|---|---|
| $69,878.03 | $66,643.69 |

- Total of Issues from Stock by Fund includes Issues from Sale from Stock (SS) and Electric Returns (ER).

# MONTHLY REPORT




## DECEMBER 2017

# Incident Run Log

**Dover Fire Department**

Date Range: From 12/01/2017 to 12/31/2017
Company: All Companies
Sorted by: Not selected

| Date | FDID | Incident# | Alarm | ### | Address | Suite | Type | Lgth |
|---|---|---|---|---|---|---|---|---|
| 12/01/2017 | 30046 | 2017-001128 | 13:46 | 1200 | N DUPONT HWY | | Smoke detector activation due to malfunction | 0.1 |
| 12/01/2017 | 30046 | 2017-001129 | 16:17 | | GREENHILL AVE | | Motor vehicle accident with injuries | 0.8 |
| 12/01/2017 | 30046 | 2017-001130 | 19:16 | 39 | CHESTNUT GROVE RD | | Fire, other | 0.6 |
| 12/02/2017 | 30046 | 2017-001131 | 12:23 | 120 | N STATE ST | | Smoke detector activation due to malfunction | 0.1 |
| 12/02/2017 | 30046 | 2017-001132 | 14:37 | 413 | COURT ST | A | Excessive heat, scorch burns with no ignition | 0.4 |
| 12/02/2017 | 30046 | 2017-001133 | 17:58 | 550 | OTIS DR | | Smoke detector activation due to malfunction | 0.3 |
| 12/03/2017 | 30046 | 2017-001134 | 19:35 | 1211 | N DUPONT HWY | D | Local alarm system, malicious false alarm | 0.3 |
| 12/04/2017 | 30046 | 2017-001135 | 07:01 | 800 | BAY RD | | Removal of victim(s) from stalled elevator | 0.5 |
| 12/04/2017 | 30046 | 2017-001136 | 14:22 | 195 | MITSCHER DR. | | Outside rubbish fire, other | 0.3 |
| 12/04/2017 | 30046 | 2017-001137 | 15:55 | 925 | W NORTH ST | | Public service | 0.1 |
| 12/04/2017 | 30046 | 2017-001138 | 16:49 | | TOWNSEND BLVD | | Brush or brush-and-grass mixture fire | 0.3 |
| 12/05/2017 | 30046 | 2017-001139 | 00:06 | 137 | SPRUANCE RD | | Electrical wiring/equipment problem, other | 0.4 |
| 12/05/2017 | 30046 | 2017-001140 | 10:09 | 652 | N DUPONT HWY | | Medical assist, assist EMS crew | 0.4 |
| 12/05/2017 | 30046 | 2017-001141 | 12:04 | 120 | N STATE ST | | Detector activation, no fire - unintentional | 0.0 |
| 12/05/2017 | 30046 | 2017-001142 | 12:09 | 169 | PRESIDENT DR | | Lock-in (if lock out , use 511 ) | 0.3 |
| 12/05/2017 | 30046 | 2017-001143 | 14:55 | 109 | E CAMDEN WYOMING AVE | | Dispatched & canceled en route | 0.1 |
| 12/05/2017 | 30046 | 2017-001144 | 17:20 | 1200 | N DUPONT HWY | | Smoke detector activation, no fire - unintentional | 0.5 |
| 12/05/2017 | 30046 | 2017-001145 | 20:11 | 201 | WINTERBERRY DR | | Cooking fire, confined to container | 0.4 |
| 12/06/2017 | 30046 | 2017-001146 | 01:43 | 430 | KINGS HWY NE | 1 | Public service | 0.3 |
| 12/06/2017 | 30046 | 2017-001147 | 06:33 | | S DUPONT HWY | | Motor vehicle accident with injuries | 0.3 |
| 12/06/2017 | 30046 | 2017-001148 | 14:47 | 1200 | N DUPONT HWY | | Detector activation, no fire - unintentional | 0.2 |
| 12/06/2017 | 30046 | 2017-001149 | 20:33 | 128 | MEADOW RIDGE PKWY | | Smoke detector activation, no fire - unintentional | 0.7 |
| 12/07/2017 | 30046 | 2017-001150 | 06:34 | 832 | TOWNSEND BLVD | | CO detector activation due to malfunction | 0.6 |
| 12/07/2017 | 30046 | 2017-001151 | 09:26 | 509 | PEAR ST | | Smoke or odor removal | 0.3 |
| 12/07/2017 | 30046 | 2017-001152 | 16:38 | 852 | S LITTLE CREEK RD | | Local alarm system, malicious false alarm | 0.4 |
| 12/07/2017 | 30046 | 2017-001153 | 22:08 | 1440 | N DUPONT HWY | | Vicinity alarm (incident in other location) | 0.5 |
| 12/08/2017 | 30046 | 2017-001154 | 00:18 | 23 | N GOVERNORS AVE | | Smoke detector activation due to malfunction | 0.1 |
| 12/08/2017 | 30046 | 2017-001155 | 07:07 | 717 | W DIVISION ST | | Good intent call, other | 0.2 |
| 12/08/2017 | 30046 | 2017-001156 | 08:47 | 714 | BICENTENNIAL BLVD | | Cooking fire, confined to container | 0.2 |
| 12/08/2017 | 30046 | 2017-001157 | 13:06 | 992 | WHATCOAT DR | | Alarm system activation, no fire - unintentional | 0.3 |
| 12/08/2017 | 30046 | 2017-001158 | 16:25 | 120 | N STATE ST | | Alarm system sounded due to malfunction | 0.1 |
| 12/08/2017 | 30046 | 2017-001159 | 16:55 | 852 | S LITTLE CREEK RD | | Smoke detector activation due to malfunction | 0.5 |
| 12/08/2017 | 30046 | 2017-001160 | 17:50 | 150 | CECIL ST | | Smoke detector activation due to malfunction | 0.1 |
| 12/08/2017 | 30046 | 2017-001161 | 21:20 | 1300 | S FARMVIEW DR | L | Water or steam leak | 0.6 |
| 12/09/2017 | 30046 | 2017-001162 | 22:47 | 686 | S DUPONT HWY | | Outside rubbish, trash or waste fire | 0.7 |
| 12/10/2017 | 30046 | 2017-001163 | 22:16 | 366 | ALDER RD | | Hazardous condition, other | 0.5 |
| 12/10/2017 | 30046 | 2017-001164 | 22:55 | 110 | HAMAN DR | | Smoke detector activation due to malfunction | 0.4 |
| 12/11/2017 | 30046 | 2017-001165 | 18:06 | 850 | SUNSET TERR | | Cooking fire, confined to container | 0.3 |
| 12/12/2017 | 30046 | 2017-001166 | 21:26 | 212 | BAY TREE RD | | Smoke or odor removal | 0.4 |
| 12/12/2017 | 30046 | 2017-001167 | 22:47 | 1200 | N DUPONT HWY | | Smoke detector activation, no fire - unintentional | 0.1 |
| 12/13/2017 | 30046 | 2017-001168 | 00:29 | 1506 | N LITTLE CREEK RD | 5 | Smoke detector activation due to malfunction | 0.4 |
| 12/13/2017 | 30046 | 2017-001169 | 17:17 | 130 | HAMAN DR | | Arcing, shorted electrical equipment | 0.3 |
| 12/13/2017 | 30046 | 2017-001170 | 21:53 | 500 | ISABELLE ISLE | | Public service | 0.4 |
| 12/14/2017 | 30046 | 2017-001171 | 08:04 | 307 | N BRADFORD ST | | Cooking fire, confined to container | 0.4 |
| 12/14/2017 | 30046 | 2017-001172 | 13:34 | 33 | SUNNYFIELD LANE | | Fire in mobile home used as fixed residence | 1.0 |
| 12/15/2017 | 30046 | 2017-001173 | 10:17 | 768 | WALKER RD | | Smoke detector activation, no fire - unintentional | 0.4 |
| 12/15/2017 | 30046 | 2017-001174 | 22:04 | 500 | PERSIMMON TREE LA | 4 | Smoke detector activation, no fire - unintentional | 0.5 |
| 12/16/2017 | 30046 | 2017-001175 | 00:21 | 295 | S DUPONT HWY | | Vicinity alarm (incident in other location) | 0.4 |
| 12/16/2017 | 30046 | 2017-001176 | 09:12 | 1300 | S FARMVIEW DR | L | Gas leak (natural gas or LPG) | 1.1 |
| 12/16/2017 | 30046 | 2017-001177 | 13:22 | 835 | BAY RD | | False alarm or false call, other | 0.3 |
| 12/16/2017 | 30046 | 2017-001178 | 15:18 | 260 | BEISER BLVD | | Smoke detector activation, no fire - unintentional | 0.4 |
| 12/16/2017 | 30046 | 2017-001179 | 17:05 | 1207 | WHITEOAK RD | | Medical assist, assist EMS crew | 0.3 |
| 12/16/2017 | 30046 | 2017-001180 | 22:22 | 3282 | N DUPONT HWY | 2 | Electrical wiring/equipment problem, other | 1.6 |
| 12/16/2017 | 30046 | 2017-001181 | 23:00 | 134 | PRESIDENT DR | | Cooking fire, confined to container | 0.5 |
| 12/17/2017 | 30046 | 2017-001182 | 14:29 | 6 | HERITAGE DR | | Water or steam leak | 0.3 |
| 12/17/2017 | 30046 | 2017-001183 | 21:35 | 443 | ARNOLD CT | | Building fire | 2.0 |
| 12/17/2017 | 30046 | 2017-001184 | 21:51 | 237 | SIMON CIRCLE | | Good intent call, other | 0.4 |
| 12/19/2017 | 30046 | 2017-001185 | 01:56 | 874 | PAUL ST | | Arcing, shorted electrical equipment | 0.6 |
| 12/19/2017 | 30046 | 2017-001186 | 10:07 | 121 | PARK DR | | Detector activation, no fire - unintentional | 0.9 |

| Date | FDID | Incident# | Alarm | ### | Address | Suite | Type | Lgth |
|---|---|---|---|---|---|---|---|---|
| 12/19/2017 | 30046 | 2017-001187 | 13:05 | 991 | FORREST AVE | | No incident found on arrival at dispatch address | 0.3 |
| 12/19/2017 | 30046 | 2017-001188 | 15:15 | 36 | COURTSIDE DR | A | Electrical wiring/equipment problem, other | 0.8 |
| 12/19/2017 | 30046 | 2017-001189 | 17:58 | 21 | N STATE ST | | Person in distress, other | 0.3 |
| 12/19/2017 | 30046 | 2017-001190 | 19:11 | 410 | FULTON ST | | Gas leak (natural gas or LPG) | 0.7 |
| 12/19/2017 | 30046 | 2017-001191 | 21:08 | 351 | MIMOSA AVE | | Good intent call, other | 0.4 |
| 12/20/2017 | 30046 | 2017-001192 | 09:57 | | NORTH ST | | Good intent call, other | 0.1 |
| 12/20/2017 | 30046 | 2017-001193 | 10:06 | 548 | WYOMING AVE | | Passenger vehicle fire | 0.3 |
| 12/20/2017 | 30046 | 2017-001194 | 10:59 | 32 | W LOOCKERMAN ST | | Smoke detector activation, no fire - unintentional | 0.2 |
| 12/20/2017 | 30046 | 2017-001195 | 15:59 | 181 | W SHELDRAKE CIR | | Water problem, other | 0.9 |
| 12/20/2017 | 30046 | 2017-001196 | 17:16 | 426 | S NEW ST | | Good intent call, other | 0.2 |
| 12/20/2017 | 30046 | 2017-001197 | 19:48 | 426 | S NEW ST | | Hazardous condition, other | 0.3 |
| 12/20/2017 | 30046 | 2017-001198 | 20:15 | 717 | W DIVISION ST | | Gas leak (natural gas or LPG) | 0.2 |
| 12/20/2017 | 30046 | 2017-001199 | 21:01 | 761 | E LOOCKERMAN ST | | Smoke detector activation due to malfunction | 0.4 |
| 12/21/2017 | 30046 | 2017-001200 | 09:00 | 1118 | PERSIMMON TREE LN | | Rescue, EMS incident, other | 0.4 |
| 12/21/2017 | 30046 | 2017-001201 | 17:57 | 31 | N EDGEHILL AVE | | Carbon monoxide incident | 0.9 |
| 12/21/2017 | 30046 | 2017-001202 | 18:18 | 453 | COUNTRY DR | | Smoke detector activation, no fire - unintentional | 0.3 |
| 12/22/2017 | 30046 | 2017-001203 | 18:10 | 518 | BAY RD | | Unintentional transmission of alarm, other | 0.3 |
| 12/22/2017 | 30046 | 2017-001204 | 22:02 | 140 | HAMAN DR | | Malicious, mischievous false call, other | 0.7 |
| 12/23/2017 | 30046 | 2017-001205 | 11:45 | | PRESIDENT DR | | Motor vehicle accident with injuries | 0.8 |
| 12/23/2017 | 30046 | 2017-001206 | 13:35 | | WHITEOAK RD OVERPASS & SR1 | | Good intent call, other | 0.1 |
| 12/23/2017 | 30046 | 2017-001207 | 17:51 | 51 | WEBBS LN | AA | Cooking fire, confined to container | 0.4 |
| 12/24/2017 | 30046 | 2017-001208 | 19:40 | | W DENNEYS RD | | Vicinity alarm (incident in other location) | 0.4 |
| 12/24/2017 | 30046 | 2017-001209 | 23:11 | 361 | RED TAIL DR | | Search for lost person, other | 1.1 |
| 12/25/2017 | 30046 | 2017-001210 | 04:39 | 121 | PARK DR | | Smoke detector activation due to malfunction | 0.5 |
| 12/25/2017 | 30046 | 2017-001211 | 12:13 | 36 | COURTSIDE DR | A | Heat from short circuit (wiring), defective/worn | 0.8 |
| 12/25/2017 | 30046 | 2017-001212 | 14:22 | 422 | WORCHESTER DR | | Detector activation, no fire - unintentional | 0.2 |
| 12/26/2017 | 30046 | 2017-001213 | 04:10 | | PEAR ST | | Camper or recreational vehicle (RV) fire | 2.2 |
| 12/26/2017 | 30046 | 2017-001214 | 10:02 | 1061 | N DUPONT HWY | | Alarm system activation, no fire - unintentional | 0.3 |
| 12/26/2017 | 30046 | 2017-001215 | 22:06 | 420 | W DIVISION ST | | Smoke detector activation due to malfunction | 0.3 |
| 12/26/2017 | 30046 | 2017-001216 | 23:19 | | E DIVISION ST | | Passenger vehicle fire | 0.6 |
| 12/27/2017 | 30046 | 2017-001217 | 18:17 | 105 | KATRINA WAY | | Alarm system sounded due to malfunction | 0.6 |
| 12/27/2017 | 30046 | 2017-001218 | 21:21 | 420 | W DIVISION ST | | Rescue, EMS incident, other | 0.2 |
| 12/28/2017 | 30046 | 2017-001219 | 01:49 | 1001 | FORREST AVE | | Good intent call, other | 1.0 |
| 12/28/2017 | 30046 | 2017-001220 | 21:18 | 5610 | Forrest ave. | | Extrication of victim(s) from vehicle | 0.7 |
| 12/29/2017 | 30046 | 2017-001221 | 12:00 | 1300 | S FARMVIEW DR | I | Smoke detector activation, no fire - unintentional | 0.3 |
| 12/29/2017 | 30046 | 2017-001222 | 13:27 | 55 | LOOCKERMAN PLAZA | | Smoke detector activation due to malfunction | 0.5 |
| 12/29/2017 | 30046 | 2017-001223 | 15:54 | 227 | TRAFALGAR DR | | Building fire | 0.7 |
| 12/29/2017 | 30046 | 2017-001224 | 20:40 | 400 | N DUPONT HWY | I | Unintentional transmission of alarm, other | 0.7 |
| 12/30/2017 | 30046 | 2017-001225 | 00:11 | 430 | COUNTRY DR | | Gas leak (natural gas or LPG) | 0.5 |
| 12/30/2017 | 30046 | 2017-001226 | 21:38 | 1300 | S FARMVIEW DR | A | False alarm or false call, other | 0.6 |
| 12/31/2017 | 30046 | 2017-001227 | 13:14 | 74 | PAR HAVEN DR | H | Smoke detector activation, no fire - unintentional | 0.5 |
| 12/31/2017 | 30046 | 2017-001228 | 13:28 | 46 | S BRADFORD ST | | Alarm system activation, no fire - unintentional | 0.1 |
| 12/31/2017 | 30046 | 2017-001229 | 20:15 | 311 | MAIN ST | | Cover assignment, standby, moveup | 1.9 |

Total Number of Incidents: 102

Total Length of Incidents: 49.1 Hours

# FY 17-18 City Funded Account Balance Sheet

| ACCOUNT | BUDGET | SPENT | BALANCE |
|---|---|---|---|
| Apparatus Repairs & Maintenance | $ 101,300.00 | $ 41,077.80 | $ 60,222.20 |
| Building Maintenance Supplies | $ 1,500.00 | $ 7.59 | $ 1,492.41 |
| Contract Services-Admin Assist | $ 38,500.00 | $ 19,017.44 | $ 19,482.56 |
| Contractual Services | $ 9,000.00 | | $ 9,000.00 |
| Electricity | $ 45,000.00 | $ 18,771.46 | $ 26,228.54 |
| Gasoline | $ 15,000.00 | $ 2,707.99 | $ 12,292.01 |
| Heating Expenses- Gas | $ 12,000.00 | $ 2,719.93 | $ 9,280.07 |
| Medical Supplies | $ 1,000.00 | $ 426.31 | $ 573.69 |
| Office Supplies | $ 1,500.00 | $ 159.20 | $ 1,340.80 |
| Other Equipment Repairs | $ 1,500.00 | $ 2,360.88 | $ (860.88) |
| Program Expenses | $ 45,000.00 | $ 34,761.01 | $ 10,238.99 |
| Radio Repairs | $ 2,000.00 | $ 95.00 | $ 1,905.00 |
| Safety & Security | $ 1,500.00 | | $ 1,500.00 |
| Small Tools | $ 3,500.00 | $ 1,898.25 | $ 1,601.75 |
| Telephone | $ 9,000.00 | $ 2,609.75 | $ 6,390.25 |
| Training & Travel | $ 10,000.00 | $ 1,169.00 | $ 8,831.00 |
| Uniforms & Firefighting Gear | $ 30,000.00 | $ 2,747.26 | $ 27,252.74 |
| Water/ Sewer | $ 2,500.00 | $ 820.57 | $ 1,679.43 |

Balance as of: December 31, 2017

# Robbins Hose Company # 1, Inc.
## Profit & Loss
### December 2017

| | Dec 17 |
|---|---|
| **Ordinary Income/Expense** | |
| **Expense** | |
| **Apparatus Repairs & Maintenance** | 2,184.85 |
| **Contract Employee** | 2,928.08 |
| **Electricity** | 2,766.26 |
| **Heating Expenses- Gas** | 1,801.43 |
| **Program Expenses** | 5,431.13 |
| **Radio Repairs** | 95.00 |
| **Small Tools** | 148.75 |
| **Telephone** | 300.40 |
| **Training & Travel Expenses** | 169.00 |
| **Uniforms** | 1,409.76 |
| **Water/Sewer** | 88.97 |
| **Total Expense** | 17,323.63 |
| **Net Ordinary Income** | -17,323.63 |
| **Net Income** | **-17,323.63** |







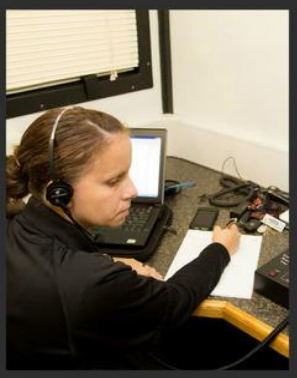
# Dover Police Department Monthly Report

## December 2017

## Chief Marvin C. Mailey







# DEPARTMENT OF POLICE

**Marvin C. Mailey**
**Chief of Police**

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

*February 12, 2018*

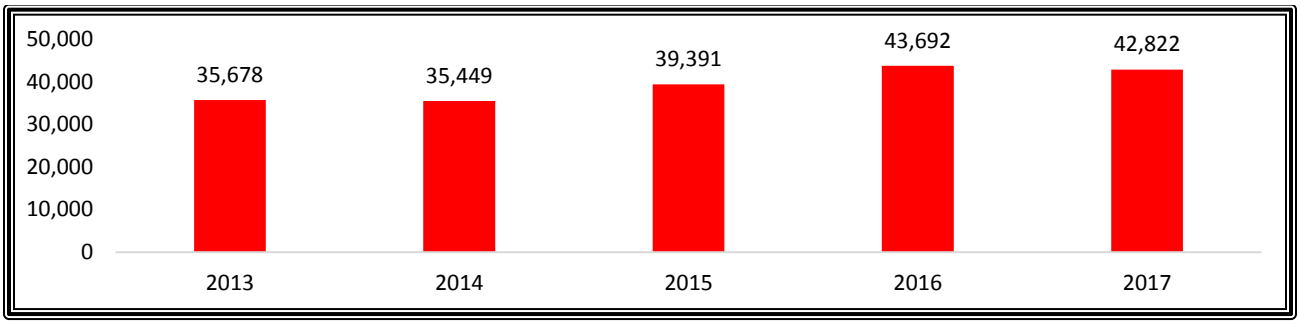
*Honorable Robin Christiansen, Mayor*
*Member of Dover City Council*
*City Hall*
*Dover, DE 19901*

*Mayor Christiansen and Council Members:*

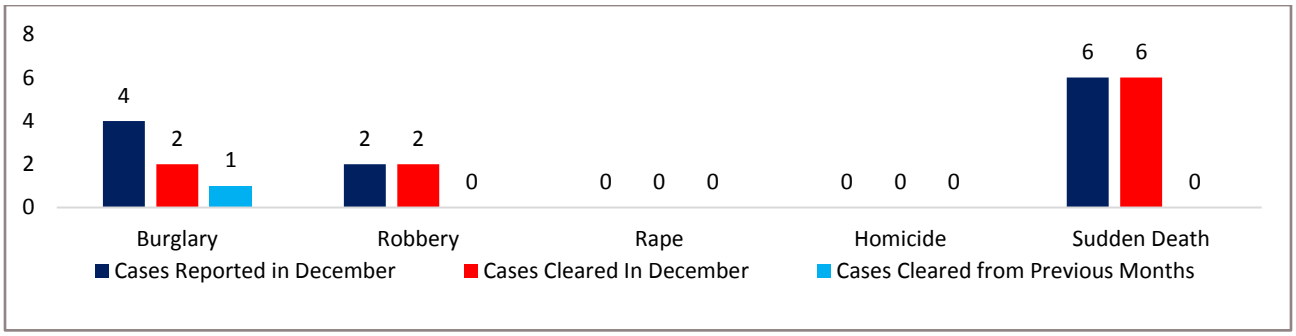
*The following is the monthly report for Dover Police Department activities for the month of December 2017:*

***COMPLAINTS***

*Total complaints received through December 31, 2017, numbered 42,822 this is a decrease of 870 complaints over the same period last year.*

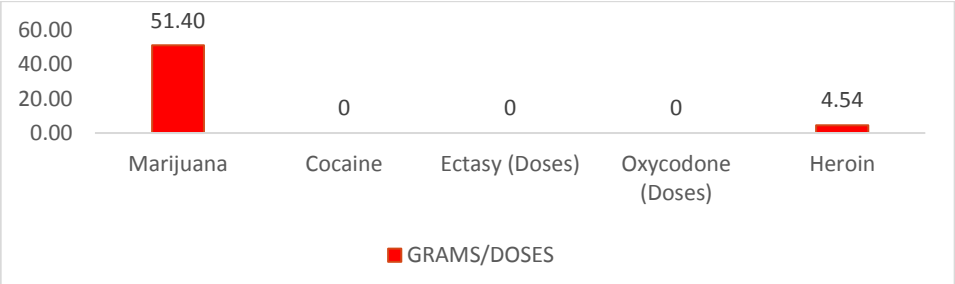



***CRIMINAL INVESTIGATIONS***

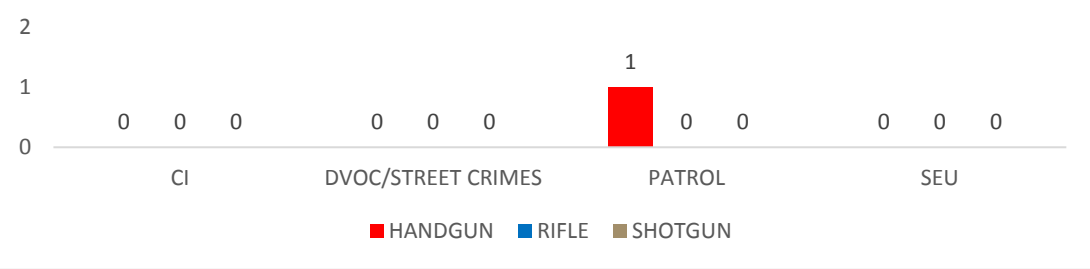


## *DRUGS, VICE, & ORGANIZED CRIME (DVOC) AND STREET CRIMES SECTION SEIZURES*

*Along with the drug seizures below, the units also recovered 8.93 grams of miscellaneous other drugs during the month of December.*




## *FIREARM SEIZURES*




## *COMMUNITY POLICING*

| ***COMMUNITY POLICING*** | ***CONTACTS*** |
|---|---|
| *ABANDONED VEHICLES* | *8* |
| *ALCOHOL VIOLATIONS/DUI'S* | *0* |
| *ASSIST OTHER* | *26* |
| *WARRANTS ON FILE* | *1* |
| *BIKE ON SIDEWALK* | *0* |
| *CITY PARK VIOLATIONS* | *0* |
| *CRIMINAL ARRESTS* | *0* |
| *DRUG RELATED ARRESTS* | *0* |
| *LOUD MUSIC* | *0* |
| *MISCELLANEOUS VIOLATIONS* | *4* |
| *PARKING VIOLATIONS* | *19* |
| *PEDDLER* | *0* |
| *MEETINGS* | *91* |
| *CRIME PREVENTION CHECK* | *0* |
| *TRAFFIC ARRESTS* | *0* |
| *WARNINGS* | *0* |
| *FUGITIVE* | *0* |
| *DCO* | *0* |
| *PROSTITUTION* | *0* |
| ***TOTAL CONTACTS*** | ***149*** |

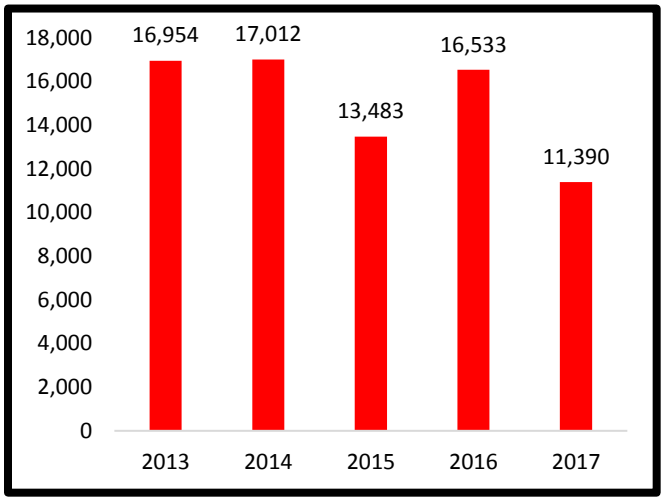
| ***CADETS*** | ***CONTACTS*** |
|---|---|
| *PARKING* | *39* |
| *DCO'S* | *98* |
| *OPEN CONTAINER* | *22* |
| *LOUD NOISE* | *0* |
| *LEWDNESS* | *0* |
| *OTHER* | *39* |
| *BUSINESS CONTACTS* | *164* |
| *LIBRARY CHECKS* | *25* |
| *COMPLAINTS ASSIGNED* | *25* |
| *SPECIAL EVENT* | *5* |
| ***TOTAL CONTACTS*** | ***417*** |

## *STREET CRIMES*

| STREET CRIMES ENFORCEMENT | CONTACTS |
|---|---|
| ABANDONED VEHICLES | 0 |
| ALCOHOL VIOLATIONS/DUI'S | 0 |
| ASSIST OTHER | 3 |
| WARRANTS ON FILE | 0 |
| CITY PARK VIOLATIONS | 0 |
| CRIMINAL ARRESTS | 13 |
| DRUG RELATED ARRESTS | 6 |
| LOUD MUSIC | 0 |
| MISCELLANEOUS VIOLATIONS | 0 |
| PARKING VIOLATIONS | 0 |
| PEDDLER | 0 |
| MEETINGS | 0 |
| CURFEW CHECKS | 15 |
| CRIME PREVENTION CHECKS | 0 |
| TRAFFIC ARRESTS | 7 |
| WARNINGS | 64 |
| FUGITIVES | 5 |
| DCO'S | 1 |
| PROSTITUTION | 0 |
| TOTAL CONTACTS | 114 |

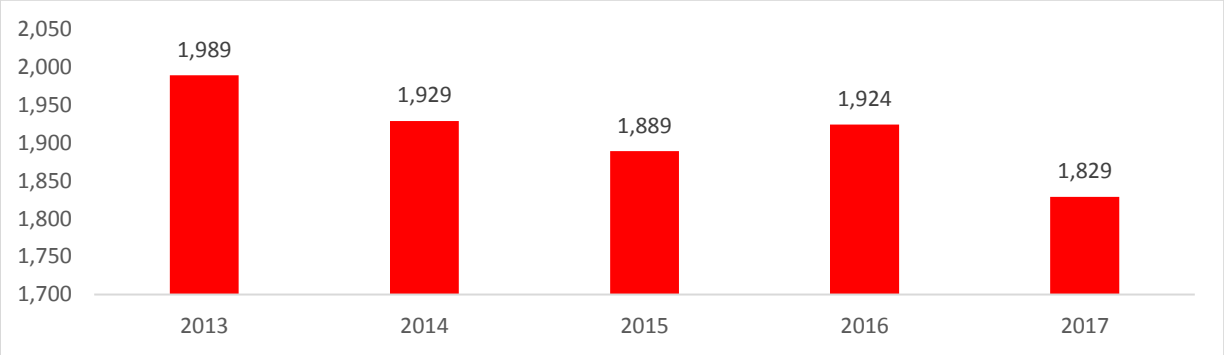
## *TRAFFIC ARRESTS*

*The department issued 11,390 traffic citations through this reporting period; this is a decrease of 5,143 citations over the number issued during the same period last year.*



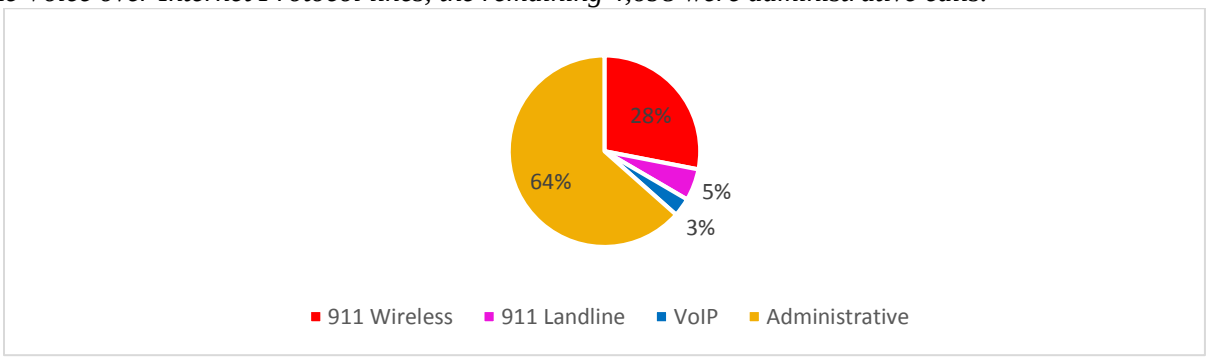
## TRAFFIC CRASHES

*Through December 31, 2017, the Dover Police investigated 1,829 traffic crashes, a decrease of 95 crashes investigated during the same period last year.*



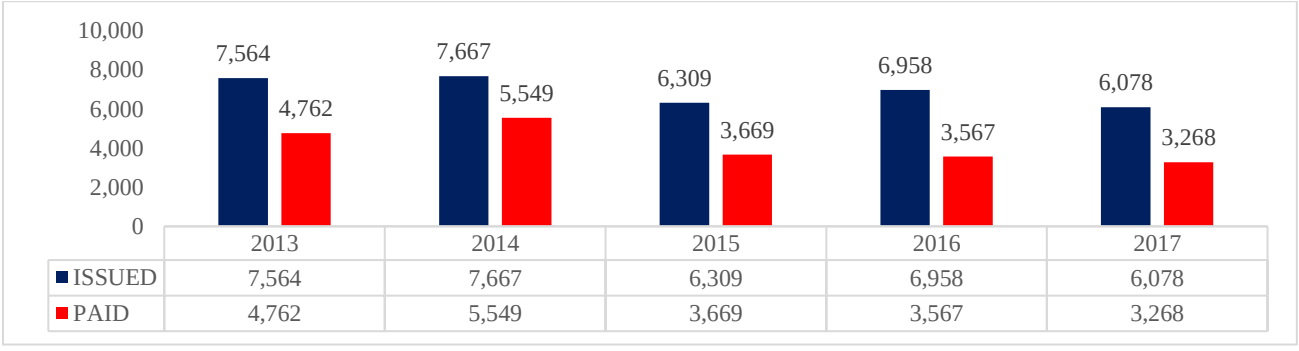

### *911 Center*

*During the month of December, the Dover Police Department handled a total of 7,404 calls averaging 239 calls per day. Dispatchers handled 2,077 on the 911 wireless lines, 397 on the 911 landlines, and 232 on the Voice over Internet Protocol lines, the remaining 4,698 were administrative calls.*




### *CITY ORDINANCE SUMMONS*

*Through December 31, 2017, we issued 6,078 city ordinance summons, a decrease of 880 summonses for the same period last year. Note Of those summonses issued in December, 8 DCO's were issued for handicapped parking violations and 4 for fire lane parking violations, 164 for false alarms (88 for 1-2 alarms, 42 for 3-5 alarms, 19 for 6-9 alarms, 8 for 10-15 alarms, and 7 for 16 or more alarms) and 8 for noise violations 2 for vehicle violations and 6 for residence violations).*

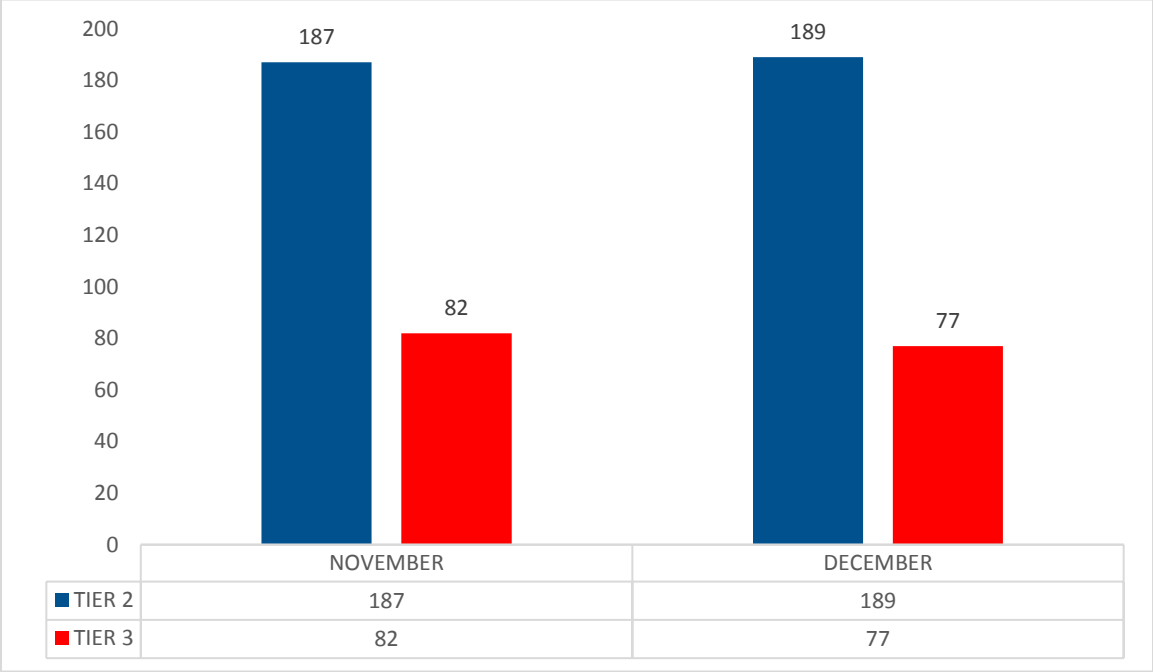



| | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|---|---|---|---|---|
| ISSUED | 7,564 | 7,667 | 6,309 | 6,958 | 6,078 |
| PAID | 4,762 | 5,549 | 3,669 | 3,567 | 3,268 |

## SEX OFFENDER STATISTICS/DECEMBER

| | VERIFICATIONS | NOTIFICATIONS | MONTHLY REVERIFICATIONS | NON COMPLIANT WARRANTS |
|---|---|---|---|---|
| TIER 1 | 0 | 0 | 0 | 0 |
| TIER 2 | 8 | 744 | 27 | 2 |
| TIER 3 | 9 | 1,137 | 29 | 2 |

***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,*

*Marvin C. Mailey*
*Chief of Police*

**City of Dover**
**Capital Investment Plan**
**Project Tracking Report**
**Quarterly Report as of December 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 | $ 907,300 | $ - | $ 980,500 | $ 2,076,400 | $ 3,964,200 |
| General Billings for Reimbursement of Expense | - | - | - | 370,000 | 370,000 |
| State Grants | 33,000 | - | - | - | 33,000 |
| State Community Transportation Funds | - | 500,000 | - | - | 500,000 |
| Transfer from General Fund | 1,368,700 | - | - | - | 1,368,700 |
| Transfer from Operating Funds | - | - | 3,173,000 | 5,000,000 | 8,173,000 |
| Transfer from Parkland Reserve | 205,000 | - | - | - | 205,000 |
| Transfer from Capital Asset Reserve | 418,300 | - | - | - | 418,300 |
| Interest Income | 8,300 | - | 93,200 | 109,800 | 211,300 |
| Total Funding Sources (Unaudited) | $ 2,940,600 | $ 500,000 | $ 4,246,700 | $ 7,556,200 | $ 15,243,500 |

**City of Dover**
**General Fund - Major CIP Projects**
**Quarterly Report as of December 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 | % of Completion | Status | Comments |
| 1 | | | **FY 2015 & Prior** | | | | | | | | | | | | |
| | PR1402 | M | Schutte Park Land Improvements | $ 100,000 | $ 190,000 | $ 57,255 | $ 132,745 | 30.1% | $ 190,000 | $ 190,000 | $ 2,259 | $ 187,741 | 70.0% | In Process | Master plan complete |
| 2 | ST1504 | | Old PW2 Site Improvements | 535,000 | 678,300 | 602,835 | 75,465 | 88.9% | - | 77,900 | 2,434 | 75,466 | 50.0% | In Process | VCP application signed, work underway |
| 3 | ST1304 | | Garrison Farm Street Improvement | - | - | - | - | 0.0% | - | - | 1,265 | (1,265) | 100.0% | Complete | Prior year exp not accrued <$5K |
| 4 | | | **Totals - FY 2015** | $ 635,000 | $ 868,300 | $ 660,090 | $ 208,210 | 76.0% | $ 190,000 | $ 267,900 | $ 5,958 | $ 261,942 | | | |
| 5 | | | | | | | | | | | | | | | |
| 6 | | | **FY 2017** | | | | | | | | | | | | |
| 7 | ST1701 | | FY17 Street and Alley Program | $ 900,000 | $ 878,800 | $ 437,668 | $ 441,132 | 49.8% | $ - | $ 759,600 | $ 318,513 | $ 441,087 | 90.0% | In Process | Concrete work ongoing, await warmer weather to complete asphalt |
| 8 | --- | | Video Broadcasting Equipment | 164,100 | 164,100 | 164,929 | (829) | 100.5% | - | - | 156,188 | (156,188) | 100.0% | Complete | Budget C/F FY2017 |
| 9 | ST1703 | | Silver Lake Dam Improvements | 126,000 | 280,000 | 14,550 | 265,450 | 5.2% | - | 265,500 | - | 265,500 | 95.0% | In Process | Work is substantially complete, should be closed out by the end of January |
| 10 | | | **Totals - FY 2017** | $ 1,190,100 | $ 1,322,900 | $ 617,147 | $ 705,753 | 46.7% | $ - | $ 1,025,100 | $ 474,701 | $ 550,399 | | | |
| 11 | | | | | | | | | | | | | | | |
| 12 | | | **FY 2018** | | | | | | | | | | | | |
| 13 | --- | | Vehicles & Equipment | $ 363,400 | $ 405,400 | $ 315,692 | $ 89,708 | 77.9% | $ 363,400 | $ 405,400 | $ 315,692 | $ 89,708 | | In Process | |
| 14 | FR1800 | R | Annual Contribution for Ladder 1 | 145,700 | 145,700 | 145,614 | 86 | 99.9% | 145,700 | 145,700 | 145,614 | 86 | 100.0% | Complete | |
| 15 | IT1800 | | Back Up & Recovery Syst with Software | 15,000 | 15,000 | 11,895 | 3,105 | 79.3% | 15,000 | 15,000 | 11,895 | 3,105 | 100.0% | Complete | |
| 16 | IT1801 | | Network Infrastructure | 21,600 | 21,600 | 41,983 | (20,383) | 194.4% | 21,600 | 21,600 | 41,983 | (20,383) | 75.0% | In Process | Budget amendment per CAF |
| 17 | PR1800 | | Park and Playground Improvement Prog | 66,000 | 66,000 | - | 66,000 | 0.0% | 66,000 | 66,000 | - | 66,000 | 0.0% | | |
| 18 | PR1801 | | Small Park Improvements | 15,000 | 15,800 | 15,161 | 639 | 96.0% | 15,000 | 15,800 | 15,161 | 639 | 95.0% | In Process | Signage on order |
| 19 | PD1800 | | Police Station Roof Repair | 53,100 | 53,100 | - | 53,100 | 0.0% | 53,100 | 53,100 | - | 53,100 | 0.0% | In Process | |
| 20 | PD1801 | R | Police Station Impound Lot | 51,000 | 51,000 | - | 51,000 | 0.0% | 51,000 | 51,000 | - | 51,000 | 0.0% | In Process | Survey in process |
| 21 | ST1801 | | FY18 Street and Alley Program | 950,000 | 754,000 | - | 754,000 | 0.0% | 950,000 | 754,000 | - | 754,000 | 0.0% | In Process | Bid documents to be revised based on prevailing wage determination |
| 22 | ST1802 | | Misc Emergency Stormwater Repairs | 70,000 | 112,000 | 59,620 | 52,380 | 53.2% | 70,000 | 112,000 | 59,620 | 52,380 | 0.0% | In Process | Project open |
| 23 | ST1805 | | Dover Library Conveyance Syst Improv | 50,000 | 8,000 | - | 8,000 | 0.0% | 50,000 | 8,000 | - | 8,000 | 0.0% | On Hold | Project to be re-programmed |
| 24 | | | **Totals - FY 2018** | $ 1,800,800 | $ 1,647,600 | $ 589,965 | $ 1,057,635 | 35.8% | $ 1,800,800 | $ 1,647,600 | $ 589,965 | $ 1,057,635 | | | |
| 25 | | | | | | | | | | | | | | | |
| 26 | | | **Grand Totals** | $ 3,625,900 | $ 3,838,800 | $ 1,867,202 | $ 1,971,598 | 48.6% | $ 1,990,800 | $ 2,940,600 | $ 1,070,624 | $ 1,869,976 | | | |

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 December 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 | % of Completion | Status | Comments |
| 1 | | | **FY 2014 & Prior** | | | | | | | | | | | | |
| 2 | TE0601 | | Lincoln Park Center | $ 900,000 | $ 602,400 | $ 523,277 | $ 79,123 | 86.9% | $ - | $ 79,100 | $ - | $ 79,100 | | On-going | |
| 3 | | | **Totals - FY 2014 & Prior** | $ 900,000 | $ 602,400 | $ 523,277 | $ 79,123 | 86.9% | $ - | $ 79,100 | $ - | $ 79,100 | | | |
| 4 | | | | | | | | | | | | | | | |
| 5 | | | **FY 2016** | | | | | | | | | | | | |
| 6 | CT1627 | | FY16 Paving Projects - Boggs Drive | $ 247,400 | $ 247,400 | $ 243,103 | $ 4,297 | 98.3% | $ - | $ 44,600 | $ 40,346 | $ 4,254 | 100.0% | Complete | |
| 7 | | | **Totals - FY 2016** | $ 247,400 | $ 247,400 | $ 243,103 | $ 4,297 | 98.3% | $ - | $ 44,600 | $ 40,346 | $ 4,254 | | | |
| 8 | | | | | | | | | | | | | | | |
| 9 | | | **FY 2017** | | | | | | | | | | | | |
| 10 | CT1703 | | Paving Project - Wyoming Avenue | $ 200,000 | $ 200,000 | $ 168,016 | $ 31,984 | 84.0% | $ - | $ 169,900 | $ 137,910 | $ 31,990 | 99.0% | In Process | Work is complete, awaiting retainage invoice at the end of FY17 street project |
| 11 | CT1714 | | Paving Project - Paper Alley | 15,000 | 15,000 | 4,933 | 10,067 | 32.9% | - | 15,000 | 4,933 | 10,067 | 99.0% | In Process | Awaiting final invoices to close out agreement |
| | CT1826 | | Mobile Speed Feedback Sign | 8,500 | 8,900 | - | 8,900 | 0.0% | 8,500 | 8,900 | - | 8,900 | 0.0% | In Process | Product ordered, awaiting delivery |
| | CT1833 | | Paving-Hope St from Governors Ave to S State St | 89,000 | 88,600 | - | 88,600 | 0.0% | 89,000 | 88,600 | - | 88,600 | 0.0% | In Process | To be completed with FY18 street program, not yet bid out |
| | CT1833 | | Paving-Crawford Carroll Ave from Rustic Ave to Kw Blvd | 11,000 | 11,000 | - | 11,000 | 0.0% | 11,000 | 11,000 | - | 11,000 | 0.0% | In Process | Crawford Carroll striping, awaiting reschedule from contractor |
| 12 | CTxxxx | | Unapplied CT Projects (placeholder) | 500,000 | 191,400 | - | 191,400 | 0.0% | 391,500 | 82,900 | - | 82,900 | | | |
| 13 | | | **Totals - FY 2017** | $ 823,500 | $ 514,900 | $ 172,949 | $ 309,967 | 33.6% | $ 500,000 | $ 376,300 | $ 142,843 | $ 233,457 | | | |
| 14 | | | | | | | | | | | | | | | |
| 15 | | | **Grand Totals** | $ 1,970,900 | $ 1,364,700 | $ 939,329 | $ 393,387 | 68.8% | $ 500,000 | $ 500,000 | $ 183,189 | $ 316,811 | | | |

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**
**Water/Wastewater Improvement & Extension Fund - Major CIP Projects**
**Quarterly Report as of December 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 | % of Completion | Status | Comments |
| 1 | | | **FY 2013** | | | | | | | | | | | | |
| 2 | WW1303 | | Westover PS | $ 768,800 | $ 1,405,400 | $ 933,983 | $ 471,417 | 66.5% | $ - | $ 519,400 | $ 47,952 | $ 471,448 | 80.0% | In Process | Contractor working on electrical connections |
| 3 | | | **Totals - FY 2013** | $ 768,800 | $ 1,405,400 | $ 933,983 | $ 471,417 | 66.5% | $ - | $ 519,400 | $ 47,952 | $ 471,448 | 0.0% | | |
| 4 | | | | | | | | | | | | | | | |
| 5 | | | **FY 2016** | | | | | | | | | | | | |
| 6 | WW1603 | | Rolling Acres PS Replacement | $ 424,000 | $ 478,500 | $ 393,672 | $ 84,828 | 82.3% | $ - | $ 465,200 | $ 354,499 | $ 110,701 | 95.0% | In Process | Project is substantially complete, awaiting punch list completion |
| 7 | | | **Totals - FY 2016** | $ 424,000 | $ 478,500 | $ 393,672 | $ 84,828 | 82.3% | $ - | $ 465,200 | $ 354,499 | $ 110,701 | | | |
| 8 | | | | | | | | | | | | | | | |
| 9 | | | **FY 2017** | | | | | | | | | | | | |
| 10 | WD1705 | R | Future Well Installation | $ 100,000 | $ 100,000 | $ 31,930 | $ 68,070 | 31.9% | $ - | $ 71,600 | $ 3,500 | $ 68,100 | 50.0% | In Process | Staff has directed consultant to complete design after an output volume was decided |
| 11 | WW1704 | | Delaware Tech PS Replacement | 52,000 | 52,000 | 39,100 | 12,900 | 75.2% | - | 33,000 | 20,093 | 12,907 | 99.0% | In Process | Bid documents are 99%, awaiting agency approval |
| 12 | WW1705 | | Silver Lake PS Replacement | 52,000 | 52,000 | 48,396 | 3,604 | 93.1% | - | 20,200 | 16,587 | 3,613 | 99.0% | In Process | Bid documents are 99%, awaiting agency approval |
| 13 | WW1706 | | Walker Woods PS Replacement | 52,000 | 52,000 | 48,703 | 3,297 | 93.7% | - | 17,400 | 14,093 | 3,307 | 99.0% | In Process | Bid documents are 99%, awaiting agency approval |
| 14 | | | **Totals - FY 2017** | $ 256,000 | $ 256,000 | $ 168,129 | $ 87,871 | 65.7% | $ - | $ 142,200 | $ 54,274 | $ 87,926 | | | |
| 15 | | | | | | | | | | | | | | | |
| 16 | | | **FY 2018** | | | | | | | | | | | | |
| 17 | --- | R | Vehicles & Equipment | $ 156,300 | $ 156,300 | $ 21,256 | $ 135,044 | 13.6% | $ 156,300 | $ 177,700 | $ 21,256 | $ 156,444 | | | |
| 18 | --- | | Economic Development Program | 100,000 | 100,000 | - | 100,000 | 0.0% | 100,000 | 100,000 | - | 100,000 | 0.0% | | |
| 19 | WD1800/ WW1800 | R | Meter Replacement Project | 432,200 | 405,200 | - | 405,200 | 0.0% | 432,200 | 405,200 | - | 405,200 | 0.0% | On Hold | |
| 20 | WD1801 | R | Wellhead Redevelopment | 55,000 | 55,000 | 11,827 | 43,173 | 21.5% | 55,000 | 55,000 | 11,827 | 43,173 | 70.0% | In Process | Well #7 and #8A rehabilitated |
| 21 | WQ1801 | | Water Quality Improvement - Bradford | 425,000 | 331,000 | - | 331,000 | 0.0% | 425,000 | 331,000 | - | 331,000 | 0.0% | In Process | Project to begin January 8, 2018 |
| 22 | WQ1802 | | Water Quality Improvement - William | 621,000 | 621,000 | - | 621,000 | 0.0% | 621,000 | 621,000 | - | 621,000 | 0.0% | In Process | Project to begin in late spring |
| 23 | WQ1803 | R | Misc Emergency Water Repairs | 85,000 | 85,000 | 14,662 | 70,338 | 17.2% | 85,000 | 85,000 | 14,662 | 70,338 | 10.0% | In Process | Project open |
| | WQ1804 | | N State St Water Main Replacement | - | 94,000 | - | 94,000 | 0.0% | - | 94,000 | - | 94,000 | | | |
| 24 | WW1802 | R | Misc Emergency Sewer Repairs | 100,000 | 72,800 | 55,149 | 17,651 | 75.8% | 100,000 | 72,800 | 55,149 | 17,651 | 31.0% | In Process | Project open |
| 25 | WW1803 | | Lincoln St Gravity Sewer Repair | - | 27,200 | 27,186 | 14 | 99.9% | - | 27,200 | 27,186 | 14 | 100.0% | Complete | |
| 26 | WW1805 | | SCADA Equip Technology Upgrade | 35,000 | 35,000 | - | 35,000 | 0.0% | 35,000 | 35,000 | - | 35,000 | 0.0% | In Process | Under staff review |
| 27 | WW1806 | | Puncheon Run PS Improvements | 320,000 | 320,000 | - | 320,000 | 0.0% | 70,000 | 70,000 | - | 70,000 | 0.0% | In Process | Received authorization to bid after January 1, 2018 |
| 28 | II1800 | R | Inflow/Infiltration Removal | 1,071,900 | 1,046,000 | - | 1,046,000 | 0.0% | 1,071,900 | 1,046,000 | - | 1,046,000 | 0.0% | On Hold | |
| 29 | | | **Totals - FY 2017** | $ 3,401,400 | $ 3,348,500 | $ 130,081 | $ 3,218,419 | 3.9% | $ 3,151,400 | $ 3,119,900 | $ 130,081 | $ 2,989,819 | | | |
| 30 | | | | | | | | | | | | | | | |
| 31 | | | **Grand Totals** | $ 4,594,200 | $ 5,232,400 | $ 1,545,563 | $ 3,686,837 | 29.5% | $ 3,151,400 | $ 4,246,700 | $ 586,806 | $ 3,659,894 | | | |

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**
**Electric Improvement & Extension Fund - Major CIP Projects**
**Quarterly Report as of December 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 | % of Completion | Status | Comments |
| 1 | | | **FY 2015** | | | | | | | | | | | | |
| 2 | EE1513 | M | Town Point/White Oak Distribution Feeders | $ 1,650,000 | $ 2,566,000 | $ 981,952 | $ 1,584,048 | 38.3% | $ 350,000 | $ 566,000 | $ 206,038 | $ 359,962 | 70.0% | In Process | 3rd planned phase |
| 3 | | | **Totals - FY 2015** | $ 1,650,000 | $ 2,566,000 | $ 981,952 | $ 1,584,048 | 38.3% | $ 350,000 | $ 566,000 | $ 206,038 | $ 359,962 | | | |
| 4 | | | | | | | | | | | | | | | |
| 5 | | | **FY 2016** | | | | | | | | | | | | |
| 6 | EE1617 | | Oak Grove Trailer Park - Dist Upgrade | $ 78,500 | $ 78,500 | $ 55,621 | $ 22,879 | 70.9% | $ - | $ 31,700 | $ 8,745 | $ 22,955 | 100.0% | Complete | |
| 7 | EE1627 | | Dover East Estates - Dist Upgrade | 130,000 | 130,000 | 119,505 | 10,495 | 91.9% | - | 12,800 | 2,312 | 10,488 | 100.0% | Complete | |
| 8 | EE1631 | | North Street OH to UG | 170,000 | 170,000 | 164,489 | 5,511 | 96.8% | - | 5,500 | - | 5,500 | 90.0% | In Process | |
| 9 | | | **Totals - FY 2016** | $ 378,500 | $ 378,500 | $ 339,615 | $ 38,885 | 89.7% | $ - | $ 50,000 | $ 11,058 | $ 38,942 | | | |
| 10 | | | | | | | | | | | | | | | |
| 11 | | | **FY 2017** | | | | | | | | | | | | |
| 12 | EE1709 | | Substation Relay Upgrade | $ 350,000 | $ 125,000 | $ 4,882 | $ 120,118 | 3.9% | $ - | $ 120,100 | $ - | $ 120,100 | 5.0% | In Process | Waiting to upgrade Mayfair substation |
| 13 | EG1701 | | VanSant Unit 11 Major Overhaul | 2,098,000 | 2,098,000 | 138,728 | 1,959,272 | 6.6% | 1,548,000 | 1,942,200 | 132,888 | 1,809,312 | 5.0% | In Process | Work awarded to HPI, LLC. Awaiting City approval to proceed |
| 14 | EG1703 | | McKee Run Building Equip Replacement | 59,000 | 26,000 | 25,928 | 72 | 99.7% | - | 700 | 622 | 78 | 100.0% | Complete | |
| 15 | EG1704 | | Unit #3 Hydrogen Analyzer | 96,000 | 96,000 | 78,460 | 17,540 | 81.7% | - | 96,000 | 78,460 | 17,540 | 20.0% | In Process | Installation of hydrogen panel dependent on outage schedule for Unit #3 |
| 16 | EG1711 | R | Preservation of Structures | 131,000 | 14,400 | 14,393 | 7 | 100.0% | - | 7,000 | 6,978 | 22 | 100.0% | Complete | |
| 17 | EG1712 | | Remote Start Capability at VanSant | 10,800 | 50,800 | 43,790 | 7,010 | 86.2% | - | 18,900 | 11,897 | 7,003 | 100.0% | Complete | |
| 18 | | | **Totals - FY 2017** | $ 2,744,800 | $ 2,410,200 | $ 306,180 | $ 2,104,020 | 12.7% | $ 1,548,000 | $ 2,184,900 | $ 230,845 | $ 1,954,055 | | | |
| 19 | | | | | | | | | | | | | | | |
| 20 | | | **FY 2018** | | | | | | | | | | | | |
| 21 | --- | R | Vehicles & Equipment | $ 335,500 | $ 335,500 | $ 35,986 | $ 299,514 | 10.7% | $ 335,500 | $ 335,500 | $ 35,986 | $ 299,514 | | In Process | |
| 22 | --- | | Economic Development Program | 50,000 | 50,000 | - | 50,000 | 0.0% | 50,000 | 50,000 | - | 50,000 | 0.0% | | |
| 23 | EE1813 | R | New Developments | 850,000 | 850,000 | 409,294 | 440,706 | 48.2% | 850,000 | 850,000 | 261,221 | 588,779 | 31.0% | In Process | |
| 24 | | | | | | | | | | | | | | | |
| 55 | EE1802 | | Garrison Oak/Sun Park Substation | 50,000 | 50,000 | - | 50,000 | 0.0% | 50,000 | 50,000 | - | 50,000 | 0.0% | On Hold | |
| 56 | EE1803 | | Beechwood Avenue Underground Upgrade | 83,000 | - | - | - | 0.0% | 83,000 | - | - | - | 0.0% | Cancelled | Funds to be used for EE1513 per City Manager |
| 57 | EE1804 | | Advanced Metering Infrastructure (AMI) | 150,000 | 150,000 | - | 150,000 | 0.0% | 150,000 | 150,000 | - | 150,000 | 0.0% | In Process | RFP being reviewed |
| 58 | EE1805 | | Manor Drive Upgrades | 51,000 | 51,000 | 18,183 | 32,817 | 35.7% | 51,000 | 51,000 | 18,183 | 32,817 | 60.0% | Scheduled | |
| 59 | EE1806 | | Hirsch Industries Upgrades | 59,000 | 59,000 | 17,303 | 41,697 | 29.3% | 59,000 | 59,000 | 17,303 | 41,697 | 100.0% | Complete | |
| 60 | EE1807 | | McKee Run Plant Alternate Power | 100,000 | 100,000 | 3,929 | 96,071 | 3.9% | 100,000 | 100,000 | 3,929 | 96,071 | 20.0% | In Process | Complete in March 2018 |
| 61 | EE1808 | | North Street Substation Sewer Repair | 50,000 | 50,000 | - | 50,000 | 0.0% | 50,000 | 50,000 | - | 50,000 | 0.0% | In Process | Rescheduled to Feb 2018 |
| 62 | EE1809 | | Fiber Mapping | 69,000 | 69,000 | - | 69,000 | 0.0% | 69,000 | 69,000 | - | 69,000 | 0.0% | In Process | Work to start Feb 12th and should last 2-3 weeks |
| 63 | EE1810 | R | Fault Indicators | 10,000 | 10,000 | 9,960 | 40 | 99.6% | 10,000 | 10,000 | 9,960 | 40 | 100.0% | Complete | |
| 64 | EE1811 | | Meter Test Bench Replacement | 40,000 | 40,000 | 28,150 | 11,850 | 70.4% | 40,000 | 40,000 | 28,150 | 11,850 | 90.0% | In Process | Researching additional cable purchase |
| 65 | EE1812 | | ABB Switchgear Replacement | 450,000 | 450,000 | - | 450,000 | 0.0% | 450,000 | 450,000 | 234,940 | 215,060 | 100.0% | In Process | 2 switchgears left to replace |
| 66 | EE1814 | R | Transmission Line Maintenance Program | 50,000 | 50,000 | - | 50,000 | 0.0% | 50,000 | 50,000 | - | 50,000 | 0.0% | In Process | |
| 67 | EE1815 | R | Lighting Project | 100,000 | 100,000 | - | 100,000 | 0.0% | 100,000 | 100,000 | - | 100,000 | 0.0% | In Process | Pilot program underway |
| 68 | EE1816 | R | Distribution Cap & Control | 35,000 | 35,000 | - | 35,000 | 0.0% | 35,000 | 35,000 | - | 35,000 | 25.0% | In Process | |
| 69 | EE1817 | R | Ampacity Standardization | 25,000 | 25,000 | - | 25,000 | 0.0% | 25,000 | 25,000 | - | 25,000 | 0.0% | On Hold | |
| 70 | EE1818 | | Piping/Wire - Heat Pumps | 8,500 | 8,500 | - | 8,500 | 0.0% | 8,500 | 8,500 | - | 8,500 | 0.0% | | |
| 71 | EE1820 | | Ann Avenue Underground Upgrade | 133,000 | - | - | - | 0.0% | 133,000 | - | - | - | 0.0% | Cancelled | Funds to be used for EE1513 per City Manager |
| 72 | EG1800 | R | McKee Run Building Equip Replacement | 20,000 | 19,300 | - | 19,300 | 0.0% | 20,000 | 19,300 | - | 19,300 | 0.0% | In Process | Equipment on site. Begin installation as manpower allows. |
| 73 | EG1801 | R | Plant Syst Safety & Compl Improvements | 70,000 | 70,000 | 2,428 | 67,572 | 3.5% | 70,000 | 70,000 | 2,428 | 67,572 | 10.0% | In Process | Inverters at Van Sant for CEMS compliance. VS access and remote breaker racking device. |
| 74 | EG1802 | R | Preservation of Structures | 55,000 | 48,000 | 9,131 | 38,869 | 19.0% | 55,000 | 48,000 | 9,131 | 38,869 | 10.0% | In Process | Work to continue at McKee Run as weather and manpower allows. |
| 75 | EG1803 | | VanSant Fire Suppression Syst Upgrade | 235,000 | 235,000 | - | 235,000 | 0.0% | 235,000 | 235,000 | - | 235,000 | 5.0% | In Process | Pre-bid meeting scheduled February 1st |
| 76 | EG1804 | | Unit #3 Fast Start Upgrade | 200,000 | 200,000 | - | 200,000 | 0.0% | 200,000 | 200,000 | - | 200,000 | 10.0% | In Process | Have selected vendor and awaiting documents. |
| 77 | EG1805 | R | McKee Run Unit 3 Boiler Systems | 100,000 | 100,000 | 5,918 | 94,082 | 5.9% | 100,000 | 100,000 | 5,918 | 94,082 | 15.0% | In Process | Installatin dependent on approved outage schedule |
| 78 | EG1806 | R | McKee Run Auxiliary System Components | 100,000 | 100,000 | 34,819 | 65,181 | 34.8% | 100,000 | 100,000 | 34,819 | 65,181 | 25.0% | In Process | Installation to be completed during Unit #3 outage |
| 79 | | M | Purchase of ERP System | 2,606,000 | 2,606,000 | 820,097 | 1,785,903 | 31.5% | 1,500,000 | 1,500,000 | 761,845 | 738,155 | 5.0% | In Process | Fundamental reviews. Current & future state analysis |
| 81 | | | **Totals - FY 2017** | $ 6,085,000 | $ 5,861,300 | $ 1,395,199 | $ 4,466,101 | 23.8% | $ 4,979,000 | $ 4,755,300 | $ 1,423,814 | $ 3,331,486 | | | |
| 82 | | | | | | | | | | | | | | | |
| 83 | | | **Grand Totals** | $ 10,858,300 | $ 11,216,000 | $ 3,022,946 | $ 8,193,054 | 27.0% | $ 6,877,000 | $ 7,556,200 | $ 1,871,754 | $ 5,684,446 | | | |

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

# Memorandum

**Office of the City Manager**
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**Dover, DE 19903**
**Phone: (302) 736-7005**
**FAX: (302) 736-7002**
**E-mail: khudson@dover.de.us**

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**To:** **City Council**

**From:** **Kirby A. Hudson, M.P.I.A.**
**Assistant City Manager**

**Date:** **January 29, 2018**

**Subject:** **Passport Operations Report**

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## Quarterly Report (12 Weeks) Passport Services
## October 23, 2017 – January 12, 2018

| Week # | Week of Reporting | Customers | Passports | # Days Open | Library Received | Costs (Staff Hourly + FICA) | Net Earnings |
|---|---|---|---|---|---|---|---|
| 1 | Oct 23-Oct 29, 2017 | 16 | 14 | 6 | $ 448.35 | $ (575.00) | $ (126.65) |
| 2 | Oct 30-Nov 5, 2017 | 26 | 18 | 6 | $ 673.40 | $ (575.00) | $ 98.40 |
| 3 | Nov 6-Nov 12, 2017 | 29 | 20 | 6 | $ 783.40 | $ (575.00) | $ 208.40 |
| 4 | Nov 13-Nov 19, 2017 | 24 | 19 | 6 | $ 713.40 | $ (575.00) | $ 138.40 |
| 5 | Nov 20-Nov 26, 2017 | 29 | 26 | 5 | $ 881.70 | $ (480.00) | $ 401.70 |
| 6 | Nov 27-Dec 3, 2017 | 24 | 23 | 6 | $ 713.35 | $ (575.00) | $ 138.35 |
| 7 | Dec 4-Dec 10, 2017 | 25 | 17 | 6 | $ 756.75 | $ (575.00) | $ 181.75 |
| 8 | Dec 11-Dec 17, 2017 | 15 | 11 | 6 | $ 450.05 | $ (575.00) | $ (124.95) |
| 9 | Dec 18-Dec 24, 2017 | 22 | 15 | 5 | $ 650.05 | $ (480.00) | $ 170.05 |
| 10 | Dec 25-Dec 31, 2017 | 26 | 20 | 5 | $ 708.40 | $ (480.00) | $ 228.40 |
| 11 | Jan 1-Jan 5 | 7 | 5 | 3 | $ 248.35 | $ (288.00) | $ (39.65) |
| 12 | Jan 6-Jan 12 | 29 | 21 | 7 | $ 924.70 | $ (575.00) | $ 349.70 |
| | | | | | | | |
| **Total for Quarter (12 weeks)** | | **272** | **209** | | **$ 7,951.90** | **$ (6,328.00)** | **$ 1,623.90** |

| Date | Item | Amount |
|---|---|---|
| 12/6/2017 | ASI Signage for Building | $ 540.00 |
| 1/10/2018 | Photo Paper | $ 173.94 |
| 1/23/2018 | USPS Stamps | $ 11.40 |
| **Total Expenses for Quarter** | | **$ 725.34** |

| | |
|---|---|
| **Net Earnings Minus Expenses** | **$ 898.56** |

