COUNCIL COMMITTEE OF THE WHOLE AGENDA

JULY 12, 2016 - 6:00 P.M.

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

PUBLIC COMMENTS ARE WELCOMED ON ANY ITEM AND WILL BE PERMITTED AT APPROPRIATE TIMES. WHEN POSSIBLE, PLEASE NOTIFY THE CITY CLERK (736-7008 OR E-MAIL AT CITYCLERK@DOVER.DE.US) SHOULD YOU WISH TO BE RECOGNIZED.

PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE

AGENDA ADDITIONS/DELETIONS

1. **PROPOSED ORDINANCE #2016-18 AMENDING APPENDIX B - ZONING, ARTICLE 3 - DISTRICT REGULATIONS, SECTION 27 - CORRIDOR OVERLAY ZONE 1 (COZ-1), SUBSECTION 27.66 - BUILDING HEIGHT (SPONSORS: HARE AND HUTCHISON)**

2. **REVIEW OF ACTIVE RECREATION AREA PLAN (REQUEST FOR CASH-IN-LIEU) - THE GRANDE, BUILDING 4: PLANNED NEIGHBORHOOD DESIGN - SENIOR CITIZEN HOUSING OPTION (PLANNING REFERENCE C-15-04)**

   (STAFF RECOMMENDS ACCEPTANCE OF THE $22,914 CASH-IN-LIEU OF RECREATION AREA CONSTRUCTION DONATION, AS THE AMOUNT COMPLIES WITH THE REQUIREMENTS OF THE ZONING ORDINANCE)

3. **ADJOURNMENT OF PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE MEETING**

LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

(MEETING WILL CONVENE UPON ADJOURNMENT OF THE PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE MEETING)

AGENDA ADDITIONS/DELETIONS

1. **WESLEY COLLEGE PROPOSAL FOR FORMER DOVER PUBLIC LIBRARY BUILDING**

2. **ADJOURNMENT OF LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE MEETING**

UTILITY COMMITTEE

(MEETING WILL CONVENE UPON ADJOURNMENT OF THE LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE MEETING)

AGENDA ADDITIONS/DELETIONS

1. **PRESENTATION - STORMWATER UTILITY**

2. **ADJOURNMENT OF UTILITY COMMITTEE MEETING**

ADJOURNMENT OF COUNCIL COMMITTEE OF THE WHOLE MEETING

/TM

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

CITY OF DOVER PROPOSED ORDINANCE #2016-18

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

That Appendix B - Zoning, Article 3 - District Regulations, Section 27 - Corridor Overlay Zone 1 (COZ-1), Subsection 27.66 - Building Height of the Dover Code be amended by deleting the text indicated in red strikeout and inserting the bold, blue text, as follows:

27.66 Building height.

(a) ~~**Buildings shall be limited in overall height to 35 feet and shall not exceed two stories.**~~ **Any building or part thereof located within 100 feet of the right-of-way line of the roadways referenced in Section 27.3 hereof shall not exceed thirty-five (35) feet in height or two (2) stories.**

ADOPTED: *

S:\ORDINANCES\2016\DRAFT\ORDINANCE #2016-18 APDX B-ZONING, ART 3, SEC 27, SUBSEC 27.66-BUILDING HEIGHT\ORDINANCE #2016-18 APDX B-ZONING, ART 3, SEC 27, SUBSEC 27.66-BUILDING HEIGHT.wpd

SYNOPSIS

The proposed amendment revises the building height (development guideline) limitation for a defined area on properties within the Corridor Overlay Zone (COZ-1)

(SPONSORS: HARE AND HUTCHISON)

Actions History

07/12/2016 - Scheduled for Introduction - Council Committee of the Whole/Parks, Recreation, and Community Enhancement Committee

Draft

City of Dover

DATA SHEET FOR RECREATION PLAN REVIEW
Approval of Cash Donation

PARKS, RECREATION AND COMMUNITY ENHANCEMENT COMMITTEE
MEETING OF July 12, 2016

Plan Title:	The Grande, Building 4: Planned Neighborhood Design – Senior Citizen Housing Option, C-15-04
Plan Type:	Active Recreation Area – Approval of Cash Donation (Cash-in-lieu of Recreation Area Construction) Associated with Conditional Use Site Plan for PND-SCHO
Property Location:	West of Saulsbury Road and on the north side of Forrest Avenue
Property Addresses:	101-405 Doveview Drive
Owner/Applicants:	Doveview Investors, LLC
Tax Parcel:	ED-05-076.07-01-30.00-000
Present Zoning:	RG-5 (General Residence for Mid Rise Apartments Zone) COZ-1 (Corridor Overlay Zone)
Site Area:	6.7326 ac. +/-
Present Use:	3 Apartment Buildings (Total 144 units)
Proposed Use:	Planned Neighborhood Design Senior Citizen Housing Option 4 Apartment Buildings (Total 192 units)

Proposed Cash-in-lieu Donation: $22,914

Project Summary:
The project for The Grande, Building 4 was reviewed as a Conditional Use Site Plan to establish a Planned Neighborhood Design development of Senior Citizen Housing. The plan proposes construction of a four story 62,240 SF apartment building consisting of 48 units (Building 4) and other associated site improvements to join the existing apartment complex which consists of three apartment buildings now known as The Grande (previously developed under Site Plan S-11-12 Dove View). With this project for a fourth building, the complex will consist of a total of 192 apartment units of Senior Citizen Housing.

Active Recreation Area Plan Summary:
As part of the Plan review process for this project, the applicant prepared a Conceptual Recreation Plan which illustrates how The Grande: Building 4 development will provide recreation amenities in accordance with the design specifications described in Article 3 § 24.61 Common Open Space and Article 5, Section 10 Open space, recreation, and other public facilities of the *Zoning Ordinance*.

Due to the property size and unit density, The Grande PND-SCHO project qualifies for Active Recreation Area exemption for small developments under *Zoning Ordinance,* Article 5 §10.514. The Active Recreation Area for this project is required at a rate of 150 square feet per dwelling unit or 10,000 SF whichever is greater. Based on a total of 192 dwelling units, 28,800 SF of active recreation area is required. The Plan indicates that 22,569 S.F. of land would be reserved as Active Recreation Area including the amenities of walking paths, horseshoe pits, shuffleboard, swing set, benches, and picnic tables. The deficiency of 6,231 SF of active recreation area for the project was proposed to be satisfied by a cash-in-lieu donation.

The Parks, Recreation and Community Enhancement Committee reviewed the Active Recreation Area for The Grande, Building 4: Planned Neighborhood Design – Senior Citizen Housing Option at their meeting on December 14, 2015. The developer's proposal received a favorable recommendation from the Parks, Recreation & Community Enhancement Committee, and the Active Recreation Plan was conditionally approved by the Planning Commission following a public hearing on December 16, 2015 as part of the Conditional Use Site Plan. As part of the approval of Active Recreation Area Plan for the project, the Planning Commission accepted the applicant's proposal for a cash-in-lieu payment for the deficiency of active recreation area not constructed.

CODE SUMMARY AND ANALYSIS:

Article 5, Section 10 of the *Zoning Ordinance* addresses Open Space, Recreation and Other Public Facilities. This includes in subsection 10.5 where exemptions for small developments are outlined with reference to the process and calculation of the amount for cash-in-lieu of recreation area construction. Subsection 10.7 further specifies that City Council, through the Parks, Recreation and Community Enhancement Committee, must approve the cash donation amount prior to final acceptance by the Planning Commission.

Regarding the calculation of the amount of the cash donation, the *Zoning Ordinance* specifies that the "cash donation shall be equivalent to the appraised value of land required…" and that this value shall be "based on the appraisal prepared for the developer to secure construction financing."

An appraisal performed by WR McCain & Associates., dated September 4, 2014, was submitted to the Planning Office. This appraisal identifies a land value per unit which was utilized to generate a land value per acre. Based on the value of the 6,231 SF of land required to satisfy the Active Recreation Area requirement, the cash-in-lieu amount was determined. See calculation below:

2014 Appraisal of Land Value: 144 units @ $7500 per unit = $1,080,000
The Grande property consists of 6.74 acres of land
Land Value per acre = $160,237 per acre

Active Recreation Area Deficiency = 6,231 SF = 0.143 acre
Cash-in-Lieu Amount = $160,237 per acre value x 0.143 acre = $22,914

CODE CITATIONS:

Dover Code of Ordinances, Appendix B – Zoning, Article 5 – Supplementary Regulations, Section 10 – Open Space, Recreation and Other Public Facilities:

Article 5 Section 10

10.1 *Recreation Areas.*

10.17 *Cash in lieu of recreation area construction.*

10.171 Determination of suitability for cash donation. If the commission determines that the construction of recreation is not practical due to close proximity to existing available recreation facilities or infeasible due to natural characteristics of the land or will not benefit the residents of the development, the commission shall require a full or partial cash in lieu of areas of donation to be made by the developer in lieu of a full or partial dedication of land.

10.172 Separate recreation account. The cash donation shall be deposited in a separate account to be used for parks, playgrounds or recreational purposes.

10.173 Amount of cash donation. The cash donation shall be equivalent to the appraised value of land area required in section 10.16. The land area value shall be based on the appraisal prepared for the developer to secure construction financing. This submitted appraisal shall be a copy of the original supplied to the lending institution, with that institution identified, and shall conform in all ways to the Uniform Standards of Professional Appraisal practice and be performed by an appropriately qualified certified appraiser. If an appraisal prepared for construction financing is not available, then the developer shall have an appraisal done in accordance with the procedures set forth in [sub]section 10.174.

10.174 Appeal of appraised value. If the city does not accept the land value established by the appraisal detailed in [sub]section 10.173, the city may, at the developer's expense, require another appraisal be performed. This appraisal will be let on a bid basis between at least three appropriately qualified, certified appraisers selected by the city. The appraiser(s) who prepared the original appraisal in [sub]section 10.173 cannot be a party to this appeal appraisal.

10.175 Payment of cash donation. One hundred percent cash donation provided under this section shall be collected prior to issuing the first building permit for the development.

10.5 *Exemption to recreation area and open space dedication.*

10.51 *Exemptions for small developments.*

10.514 *Residential developments of ten (10) or fewer acres with a density over six units per acre.* These developments shall be exempt from the area requirements set forth in section 10.16, but shall be required to provide 150 square feet of active recreation area per dwelling unit or 10,000 square feet of active recreation area, whichever is greater. If the commission determines that the construction of some or all of the required active recreation area is not practical or desirable, the commission shall require a cash in lieu donation for the active recreation area determined as not practical or desirable. Cash-in-lieu amount shall be in accordance with subsection 10.173 of this article.

10.7 *Council approval*. Prior to acceptance by the planning commission, all areas planned for public dedication, or cash donations provided under this section must be submitted to, and approved by the parks, recreation, and community enhancement committee of the City of Dover, and shall be subject to final review and approval by [the] city council.

STAFF RECOMMENDATION

Staff recommends acceptance of the $22,914 cash-in-lieu of recreation area construction donation, as the amount complies with the requirements of the *Zoning Ordinance*.

Wesley
COLLEGE
Great Things Await

Proposal

Wesley College proposes that in exchange for the conveyance of the former Dover Public Library located on South State Street, the College will convert the building into a state-of-the-art educational facility dedicated to the teaching and training in health science and other high-demand fields of study that would serve the City of Dover and the surrounding area.

In addition to building and strengthening the partnership between the City of Dover and Wesley College, the transfer of ownership of the former Dover Public Library will relieve the city of associated costs of the building and ensure that an unutilized building with limited parking is now put to productive use.

Uniquely, and most importantly, the transfer and partnership will bring new life to Downtown Dover with the influx of students, faculty, and families who will utilize the facility seven days a week, morning and evening.

Offering health science and other high demand fields of study



View from State Street

Projected Costs

The College is estimating the total projected cost of renovation and retrofit for this building will be in excess of $2 million.

This cost estimate is based upon the report commissioned by Wesley College from Becker Morgan and Allen and Shariff Engineering. Their findings indicate the former Dover Public Library will require substantial upgrades to building systems, fire suppression and Americans with Disabilities Act to be brought up to current building codes, and to meet basic expectations of a modern work environment. This baseline cost for systems upgrades alone is estimated to cost $310,000 for mechanical systems, $142,000 for the electrical system, and $163,000 for plumbing. In addition to the aforementioned $615,000, fire suppression and ADA requirements will easily add an additional $300,000 - $400,000 to the baseline renovation, resulting in approximately $1 million simply to bring the facility to code.



An additional $1 million will be required for the required renovation and retrofit of the building for the specific desired educational purposes, such as classrooms, labs etc. This amount is an estimate based upon renovation costs per square foot of the former Frear Federal Building on New Street (now known as Johnston Hall). The College acquired this facility from the United States Government in 2012 and consequently renovated and retrofitted for similar use.



Consistent With the Objectives Of the Downtown Development District

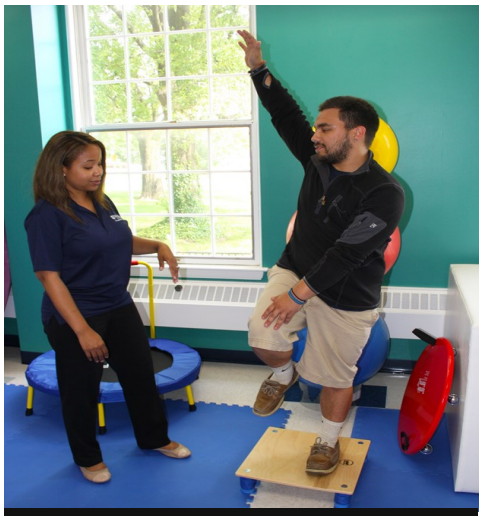
The awarding of the former Dover Public Library to Wesley College, to offer education in health sciences and other high demand fields of study, is completely consistent with the objectives of the General Assembly's Downtown Development Districts Act. The stated objectives are:

- Spur private capital investment in commercial business districts and other neighborhoods;
- Stimulate job growth and improve the commercial vitality of our cities and towns;
- Help build a stable community of long-term residents in our downtowns and other neighborhoods.

Respectfully, this project accomplishes all three objectives.

Economic Impact

A recently completed economic impact analysis for Wesley College demonstrated in vivid terms the positive economic influence Wesley has on the local area, state and region. According to the analysis, Wesley College contributes approximately $86,000,000 to the economy of Kent County. While a specific number for Dover was not provided, it is certainly defensible that the vast majority of this amount is realized in the City of Dover as the College sits in the very heart of the city. The stability and continuing growth of Wesley College directly impacts the economic, intellectual, social and cultural vitality of the residents of the City of Dover. In recent years Wesley has consolidated its educational offerings from both Kent and New Castle counties to the Dover campus and Dover Air Force Base, resisting overtures to locate satellite services elsewhere.



Master's of Occupational Therapy class

The acquisition and re-purposing of the former Dover Public Library would produce economic activity and new jobs within the city. Significant numbers of students, faculty, and visiting families of prospective students would be moving each day from the main campus to the former Dover Library site, as well as Johnston Hall. This foot traffic through the downtown, particularly the Loockerman Street corridor, will have significant impact on the local businesses and hence the economy, both short and long term. The number of students annually utilizing the new facility would be estimated to be in excess of 500. While impossible to put a number on this economic activity, it is obvious that it would be significant.

In addition to the long-term and sustained economic benefit to the City, short-term economic benefit will be realized as renovation and upgrades are initiated. As plans for the facility are formulated, preliminary estimates call for 5 to 7 initial permanent jobs, with additional ones to follow. Salary and benefits for these new positions would be estimated at $250,000 to $350,000. Also, construction jobs and other ancillary positions will benefit from renovation that will take several months to complete.

Wesley College is committed to being an integral partner to the continuing revitalization of downtown Dover. As the College continues to grow, the increasing integration of the Wesley campus and the downtown area is a part of the strategic direction envisioned by the College leadership. Wesley believes that an ever increasing vitality for the city benefits the College, and a strong and growing Wesley benefits Dover.

Ownership Vs. Leasing

Wesley College is prepared to raise the necessary funding to renovate the former Dover Library.

As already mentioned, we have a proven track record of success.

However, we would not be eligible for significant revenue streams upon which we would depend for this renovation if the College did not own the facility outright.

Partners, including foundations and federal or state grants, require that the building in which their dollars are invested be owned by the College. Private donors also would be less likely to invest significant dollars in a leased facility.

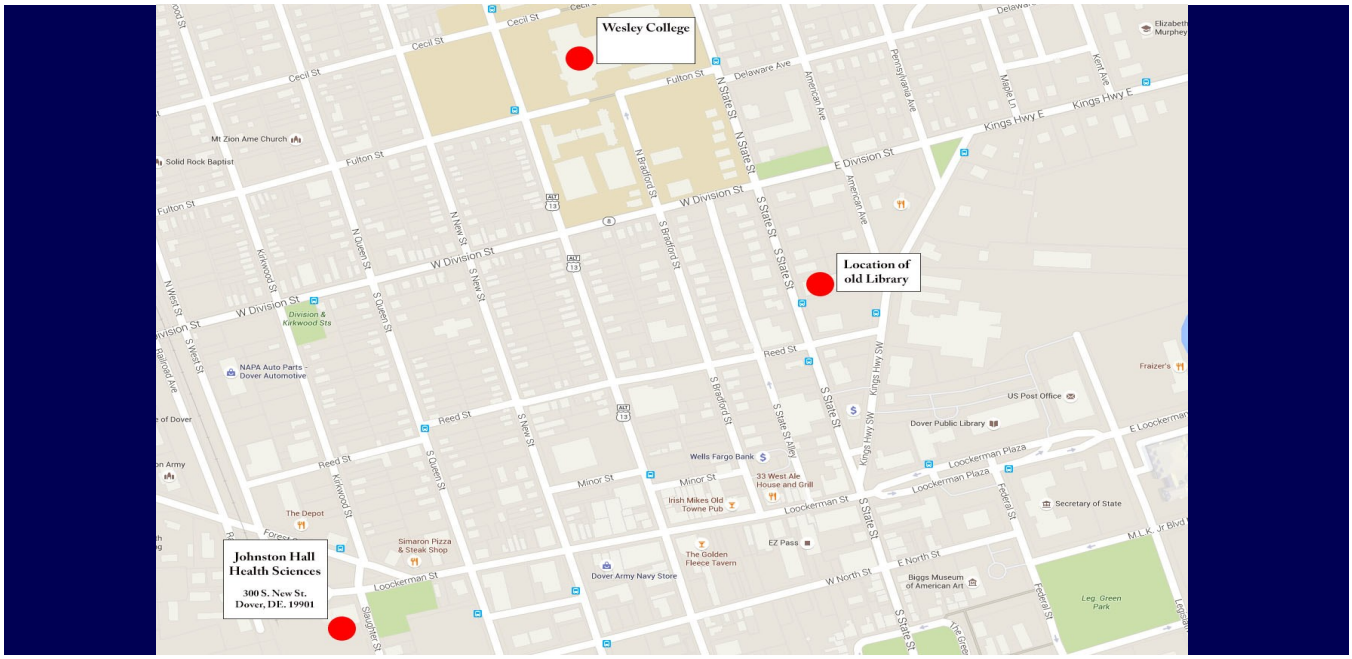
History of Public/Private Partnerships

Wesley College has enjoyed an excellent working relationship with both the City of Dover, the Levy Court, the governor, and state legislators. Cooperation between the college and government entities in two significant public/private partnerships over the past few years has greatly benefited both Wesley College and the community.

In 2011 Wesley completed the North and South Plazas on the campus. This streetscape project converted public through streets into pedestrian walkways, buried utility lines, erected lighting for safety and aesthetics, converted a playground into a parking lot, and created new greenspaces. The transformation to the campus was significant. None of this would have been possible without the full support of the Dover City Council who deeded the streets to the College. Dover also worked with Wesley to be the municipal sponsor of Community Transportation Funds which created the public parking lot on the campus. A $1,580,000 grant from the Delaware Infrastructure Fund, coupled with private fundraising from the College, produced a transformative $3,000,000 initiative that has enhanced the campus and the community.

In 2012 the General Services Administration (GSA) of the United States Government transferred ownership of the former Allen Frear Federal Building on New Street to Wesley College. The GSA declared the building as surplus in order to avoid the costs of modernization. The acquisition of this building was the culmination of nearly three years of effort by Wesley to make a strong case for the relocation of our acclaimed nursing program to that facility conveniently located between the campus and Bayhealth. Significant support from the Mayor and City Council of Dover, coupled with the united voices of the Levy Court, Kent County legislators, the Governor, both of Delaware's U.S. Senators and House Member, as well as Bayhealth, convinced the GSA that Wesley was the logical recipient. The College spent approximately $3,500,000 to repurpose the facility into a state-of-the art health sciences building. Wesley was successful in fundraising these dollars from individual donors, foundations, corporations, and a state appropriation. Today, the building which is now known as Johnston Hall, is a busy and bustling location for students, faculty and staff.

(continued on page 5)



History of Public/Private Partnerships continued from page 4

Wesley College has an established record of success in public/private partnerships. The College has proven itself to be a good steward of the resources given and to follow through on promises made.

The Carriage House that sits adjacent to the former Dover Library is a separate facility that Wesley would be pleased to have Dover consider as the location for a Dover Museum in honor of the city's pending 300th birthday celebration. As a central part of Dover's history since the College's founding in 1873, Wesley College would welcome a partnership with the City of Dover for a joint venture to share the city's rich history and celebrate its future. Wesley faculty and students offer a significant source of human capital to enhance this project.



Johnston Hall (former Frear Building)

- Former Allen Frear Federal Building decommissioned and awarded to Wesley College in November 2012
- $3 million dollars in gifts and grants utilized to refurbish building
- Opened to students in January 2014
- Named in honor of Dr. and Mrs. William Johnston in May 2015

Master's of Occupational Therapy Demand

In Delaware there are only two Certified Occupational Therapy Programs

Starting Fall 2016 the only graduate program in Delaware will be Wesley's Master's of Occupational Therapy program

Nearest institutions located in Philadelphia, PA

Only nine graduate programs within 100 mile radius

230 Occupational Therapists employed in Delaware *(Bureau of Labor Statistics)*

Over 185 job vacancies in Delaware *(Indeed.com)*

Top 10 Best Careers *(Time)*

These are among the 5 Most In-Demand Jobs Right Now *(TIME, January 2014)*

Projected Growth

29% Nationally

23.9% for Delaware *(Bureau of Labor Statistics, 2014)*



Summary

The re-purposing of the former Dover Library is a great opportunity to make a positive impact on the future of our community and region. Wesley College has been approached by other municipalities to open similar satellites, but has remained committed to Dover and the transformation that collectively can be realized for our community and our future. Wesley will assume the liability of this property, which is costing Dover to maintain, needs significant capital investment for modernization, offers little parking for commercial ventures, and has been under utilized since the relocation of the library to Loockerman Street. The College intends this facility to be used only for educational purposes. Wesley would be pleased to negotiate a right of first refusal to the City of Dover should the building ever cease to be used for this purpose and put on the market for sale.

Most importantly, Wesley College will ensure the revitalization of a building that will be renovated and put to a useful purpose, namely the training of young professionals including, but not limited to, occupational therapists, who are in very high demand in Delaware. New jobs will be created, foot traffic into the downtown will be increased, and an unused building will be re-purposed. Both Wesley College and the City of Dover are the long-term beneficiaries from this proposal.

For more information about this proposal please contact Wesley College President Robert E. Clark II at 302-736-2508.

Wesley
COLLEGE
Great Things Await

HIGHLIGHTS

- The 50-acre main campus features a library, 19 buildings, recreational facilities plus a location at DAFB
- First Master's of Occupational Therapy program in Delaware (Fall 2016)
- 1,600 students attend Wesley from 30 states (46% from Delaware) and 18 countries
- The student to faculty ratio is 17 -1
- Over 35 areas of study in arts and sciences, business, health sciences, education, and fine arts including graduate programs
- NCAA Division III level athletics in 18 sports, several of which, including football, consistently rank among the top programs in the country
- College Raptor Inc. named Wesley the top "Hidden Gem" institution in the state of Delaware

City of Dover
Stormwater Utility Feasibility Study

Council Committee of the Whole



URS

EFC Environmental Finance Center

This Evening's Presentation

- Answer the Following Questions:
  - What is a stormwater utility?
  - Where are they being used?
  - Why is the City considering one?
  - What steps have been taken so far?
- Describe the Existing Situation
  - Enterprise funds and rate determinations
  - Property characteristics
  - Levels of service
- Provide Potential Stormwater Utility Structure
  - Preliminary rates and credits
  - Assumptions
  - Fee examples



Rain is natural….



Stormwater is manmade….







Unmanaged Stormwater

- Overtaxes built drainage infrastructure
- Causes drainage problems and flooding
- Damages public and private property
- Erodes streambanks and pollutes waterways
- Increases water treatment costs







URS

EFC Environmental Finance Center

A Stormwater Utility Fund Is…

- Stable – Funding does not fluctuate year to year based on prior years' occurrences.
- Adequate – Determined by actual expenditures plus projected future needs.
- Flexible – Rates can be adjusted as conditions warrant.
- Equitable – Cost is borne by the user based on demand placed on the drainage system.

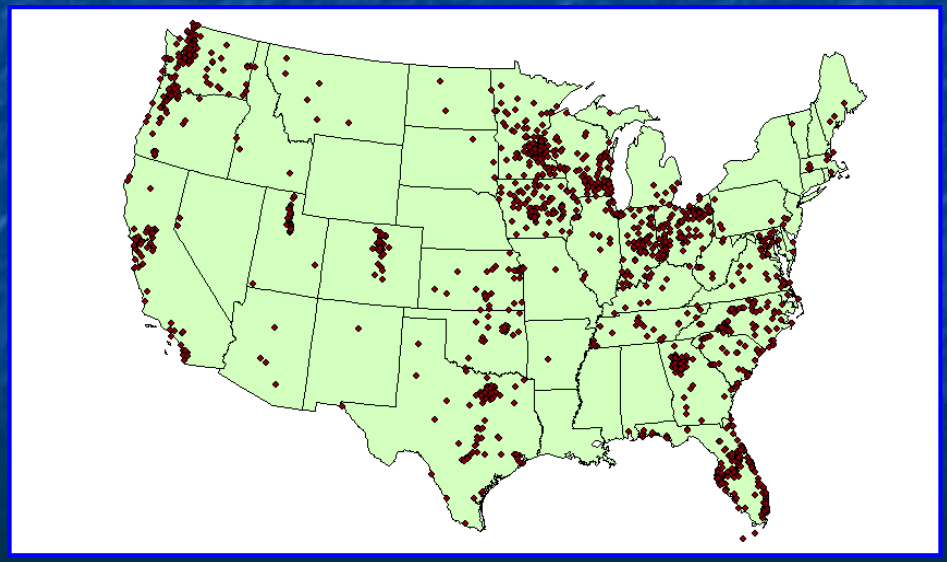
Utilities were recommended by Governor Minner's Task Force in 2006 as funding vehicle for a comprehensive approach to drainage.

URS

EFC Environmental Finance Center

Where Are Stormwater Utilities Being Used?

- Nearly 1,500 exist in U.S. and Canada
  - Forty states have at least one
  - Six states have 100 or more
  - Average and mean populations – 73,900 and 19,200



Source: 2014 Stormwater Utility Survey – Western Kentucky University

Where Are Stormwater Utilities Being Used?

- Stormwater utility activities in Delaware
  - Wilmington and Lewes BPW in place (2006 and 2010)
  - Newark currently investigating
  - New Castle County initiated but did not complete



Why Is the City Considering a Stormwater Utility?

- Address increasing NPDES compliance costs
  - City needs a compliance-based utility
- Provide resources for under-funded programs
  - Downtown development / watershed-level evaluations
  - Capital program / system optimization
  - Comprehensive O&M program / proactive approach
- Decrease reliance on General Fund appropriations
  - No longer adequate to support programs
  - Results in competing with dissimilar services
  - Equitable approach fairer to all

Why Is the City Considering a Stormwater Utility

- Recommendation 6 from Part III – Plan Goals: Utilities from 2008 Comprehensive Plan

  "Determine the Feasibility of Implementing a Stormwater Utility within the City of Dover"

- Nutrient Reducing Recommendation 9 – Stormwater Utility from St. Jones River Pollution Control Strategy

  "A stormwater utility should be implemented to generate a stable source of funding for stormwater management within the watershed"

What Steps Have Been Taken to Date?

- Obtained Grant from DNREC to Offset ½ of Study Costs
- Assessed City Programs and Expenditures
- Evaluated Property and System Mapping
- Developed Spreadsheet Model
  - Calculation of potential rates
  - Evaluation of various credit opportunities
  - Sensitivity analysis of options

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EFC Environmental Finance Center

What Steps Have Been Taken to Date?

- Public outreach
  - Citizen survey (continuous since August 12, 2015)
  - Fact sheets (placed on website August 6, 2015)
  - Stormwater 101 presentation (placed on website August 6, 2015)
  - Improved website information based on recommendations

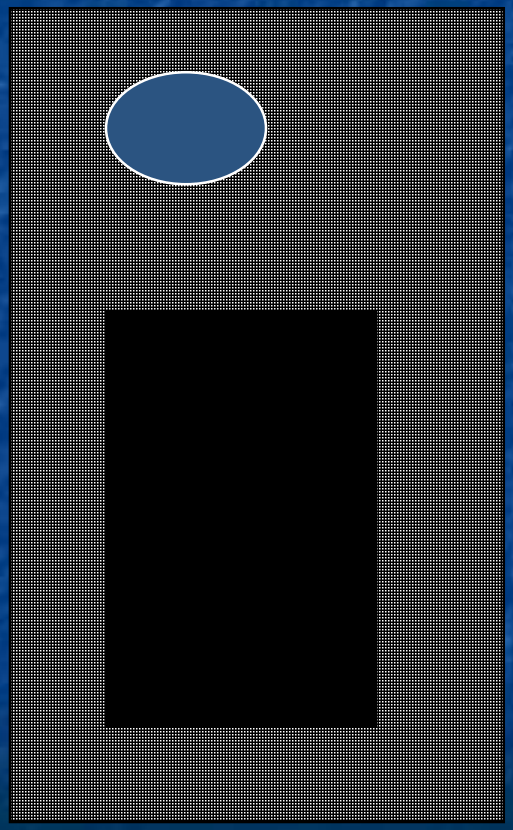
Enterprise Funds and Rates

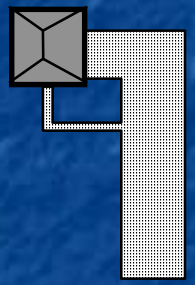
- Water and Wastewater Fund
  - Meter flows and divide total into costs to establish rates
  - Assess resulting fees on thousand gallon basis
- Electric Fund
  - Meter usage and divide total into costs to establish rates
  - Assess resulting fees on per kilowatt basis
- Stormwater Fund
  - Cannot meter – need different approach
  - Assess fees on surrogate basis

Stormwater Utility Rates

- Primary Foundation
  - Direct correlation exists between imperviousness and impact
- Must Be Equitable
  - Property owners' fee proportional to impact on system
- Not Administratively Burdensome
  - Time consuming to determine impact for every lot
  - Use tiers for single-family lots (80% of total parcels in Dover)
  - Use square footage for others (83% of total impervious area in Dover)

Stormwater Utility Rates





= 1 ERU

(Equivalent Runoff Unit)
2,200 square feet in Dover Residential

= 40 ERUs (less credit)

Commercial

Existing Property Characteristics Single-family Lots

- Tier 1
  - RG-1, RG-2, RG-3, and RM-1 zoning districts
  - Average imperviousness = 2,164 square feet
  - Rounded to 2,200 square feet = 1.0 ERU
- Tier 2
  - RM-2, R-7, and R-8 zoning districts
  - Average imperviousness = 3,060 square feet or 1.4 ERUs
- Tier 3
  - R-10, R-15, and R-20 zoning districts
  - Average imperviousness = 4,850 square feet or 2.2 ERUs

Existing Property Characteristics All Lots

Commercial	36,385,000 ft^2	or 25%
Dover Air Force Base	34,611,000 ft^2	or 23%
Office / Institutional	23,855,000 ft^2	or 16%
Single-family residential lots	23,844,000 ft^2	or 16%
Industrial / Manufacturing	13,971,000 ft^2	or 9%
Multi-family and other R Districts	10,783,000 ft^2	or 7%
Mobile Home Parks	2,803,000 ft^2	or 2%
Agricultural / Open Space	2,204,000 ft^2	or 2%

Existing Property Characteristics Tax-Exempt Parcels

Dover AFB	34,611,000 sq. ft.
State-owned	6,711,000 sq. ft.
College / University	4,966,000 sq. ft.
Primary or Secondary Education	3,268,000 sq. ft.
City-owned	3,045,000 sq. ft.
Miscellaneous / Unknown	2,727,000 sq. ft.
Religious Organization	2,359,000 sq. ft.
Dover Housing Authority	768,000 sq. ft.
Federally-owned	521,000 sq. ft.
County-owned	475,000 sq. ft.
Health Care Facilities	261,000 sq. ft.
Private / HOAs	228,000 sq. ft.

Levels of Service
Existing Services

- 27 employees with varying percentages of dedicated time
  - Public Works (Streets Division / GIS / Engineering / Administration)
  - Planning and Inspections
- 53 vehicles or pieces of equipment
  - About $375,000 in value
- Over $1 million on capital projects per year
  - Tar Ditch project major undertaking

Levels of Service
Existing Asset Information

INFRASTRUCTURE	QTY	ACTIVITY (2015)	QTY
Stormwater Pipe	90 mi	Inspected	.79 mi
		Cleaned	.62 mi
Stormwater Structures	5,842	Repaired	19
		Cleaned	496
Stormwater Outfalls	653	Inspected	33
Stormwater Open Channels	9.3 mi	Cleaned	1.2 mi
Stormwater Management Facilities	19	Rehabilitated	6
Stormwater Management Facilities	19	Maintained*	14

* - Stormwater Management Facilities which are maintained by City staff.

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Levels of Service
"Compliance" Services

PERMIT REQUIREMENTS	EXISTING (2015)	COMPLIANCE 2016 - 2020
City-wide Storm System Asset Management and Inspection	Not required	20% per year of stormwater structures
Public Outreach	Website, Flyers	Pre- and Post-Surveys and education campaign; website enhancements
Employee Training	1 Training/Year	Multiple training sessions; specialized training based on job class; enhanced record keeping
Wet Weather Monitoring	2 Industrial Sites (semi-annual)	2 Industrial Sites and 5 Outfalls (semi-annually)
Stormwater Management Performance Monitoring Plan	Not required	New for 2016 - 2020
Outfall Monitoring	5% of Infrastructure	20% of Infrastructure
Construction of Stormwater Management Facilities to address pollutants	Not required	Reduce pollutants (nitrogen, phosphorus, bacteria) per permit

Levels of Service
"Optimum" Services

- Maintenance of Privately-owned SWM Basins
  - Residential only / in conjunction with credits program
  - Relieve lay people from responsibility
  - Better assure water quantity and quality control

Levels of Service

"Optimum" Services

Future Capital Projects

- Additional Street, Concrete & Alley Program
- City Hall/Dover Library Conveyance System
- Drainage Ditch System- Fox Hall, Puncheon Run, White Oak Road
- Water Street, Reed Street, and State Street Flooding
- The Greens of Dover / Lamplighter Lane
- Police Station Basin Retrofit
- Persimmon Park Place
- Lynnhaven Drive

Preliminary Rates and Credits

- Existing Program $2.75 / ERU / month
- Compliance Level of Service $3.25 / ERU / month
- Optimum Level of Service $8.50 / ERU / month
- Paying into HOA with SWM Facility 33% Credit
- On-site SWM Facility (Non-residential) 33% Credit
- Pollution Prevention Plan (Non-residential) 25% Credit
- Others to be determined (not included in calculations)

Variables That Affect Rates

- Exemptions — None other than Dover AFB
- Impervious cover cap — 2,000,000 sq. ft. assumed
- Inflation / escalation rates — 2% assumed
- Allowances for mapping discrepancies
- "Filters" for single-family uses in multi-family zones

Fee Examples
Layout Legend

ERU base rate	Compliance Level Rate
ERU tier rate	Compliance Level Rate (based on Tier Group 1, 2, or 3)
ERUs	Equivalent Residential Units for Commercial, Office, and Industrial Examples
Credit 1	Paying into HOA with SWM Facility (33%)
Credit 2	Non Residential On-site SWM Facility (33%)
Credit 3	Non Residential Pollution Prevention Plan (25%)
Final fee*	$2.75 / month Existing Level of Service Fee $3.25 / month Compliance Level of Service Fee $8.50 / month Optimum Level of Service Fee

* - To reference the costs breakdown, see slide 24

Fee Examples
Single-Family Residential Lot



Tier	1
ERU factor	1.0
ERU base rate	$2.75 / month $3.25 / month $8.50 / month
ERU tier rate	$2.75 / month $3.25 / month $8.50 / month
Credit 1	$0.92 / month* $1.08 / month* $2.83 / month*
Final fee	$1.84 / month $2.17 / month $5.67 / month

* If paying into HOA with SWM basin

Fee Examples
Single Family Residential Lot



Tier	2
ERU factor	1.4
ERU base rate	$2.75 / month $3.25 / month $8.50 / month
ERU tier rate	$3.85 / month $4.55 / month $11.90 / month
Credit 1	$1.28 / month* $1.52 / month* $3.96 / month*
Final fee	$2.57 / month $3.03 / month $7.93 / month

* If paying into HOA with SWM basin

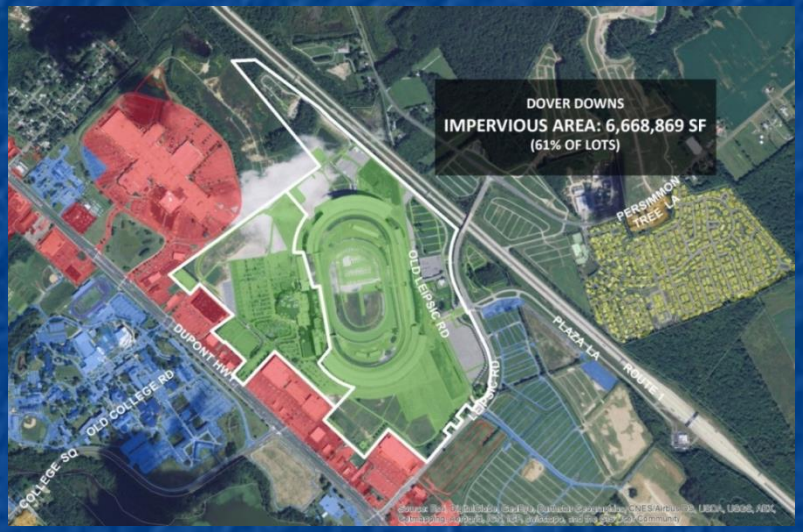
Fee Examples
Single Family Residential Lot



Tier	3
ERU factor	2.2
ERU base rate	$2.75 / month $3.25 / month $8.50 / month
ERU tier rate	$6.05 / month $7.15 / month $18.70 / month
Credit 1	$2.02 / month* $2.38 / month* $6.23 / month*
Final fee	$4.03 / month $4.77 / month $12.47 / month

* If paying into HOA with SWM basin

Fee Examples Commercial



Imp. area	6,668,869 ft^2 *
Capped imp area	3,122,510 ft^2 *
ERU size	2,200 ft^2

* Two parcels

ERUs	1,419
ERU rate	$2.75 / month $3.25 / month $8.50 / month
Subtotal	$3,902 / month $4,612 / month $12,062 / month
Credit	$1,301 / month** $1,537 / month** $4,020 / month**
Final fee	$2,601 / month $3,075 / month $8,042 / month

** Maintaining SWM basin

Fee Examples
Office/Institutional



Imp. area	103,942 ft^2
ERU size	2,200 ft^2

ERUs	47
ERU rate	$2.75 / month $3.25 / month $8.50 / month
Subtotal	$129.25 / month $152.75 / month $399.50 / month
Credit	$0.00 / month $0.00 / month $0.00 / month
Final fee	$129.25 / month $152.75 / month $399.50 / month

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Fee Examples
Office/Institutional



Imp. area	722,972 ft^2
ERU size	2,200 ft^2

ERUs	329
ERU rate	$2.75 / month $3.25 / month $8.50 / month
Subtotal	$905 / month $1,069 / month $2,797 / month
Credit	$302 / month $356 / month $932 / month
Final fee	$603 / month $713 / month $1,865 / month

* Maintaining SWM basin

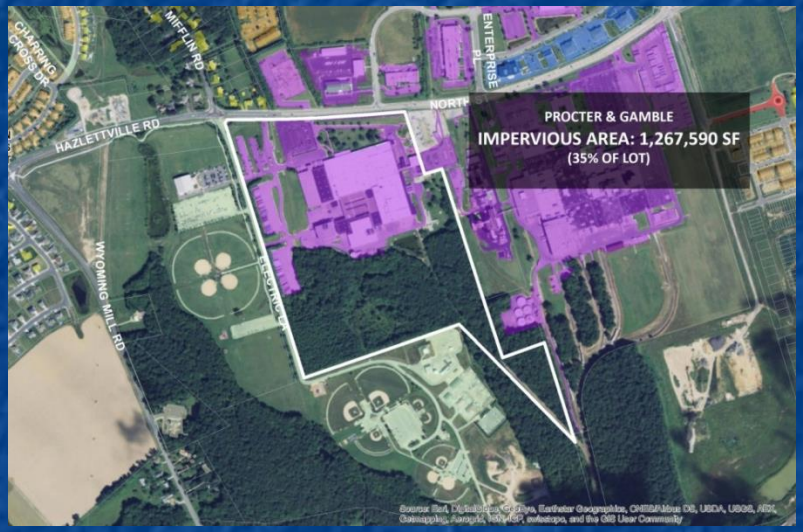
Fee Examples
Office/Institutional



Imp. area	116,525 ft^2
ERU size	2,200 ft^2

ERUs	53
ERU rate	$2.75 / month $3.25 / month $8.50 / month
Subtotal	$145.75 / month $172.25 / month $450.50 / month
Credit	$0.00 / month $0.00 / month $0.00 / month
Final fee	$145.75 / month $172.25 / month $450.50 / month

Fee Examples
Industrial/Manufacturing



Imp. area	1,267,590 ft^2
ERU size	2,200 ft^2

ERUs	576
ERU rate	$2.75 / month $3.25 / month $8.50 / month
Subtotal	$1,584 / month $1,872 / month $4,896 / month
Credit	$528 / month* $624 / month* $1,632 / month*
Final fee	$1,056 / month $1,248 / month $3,264 / month

* Maintaining SWM basin

Thank You!



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