REGULAR COUNCIL MEETING
A G E N D A

DECEMBER 10, 2012 - 7:30 P.M.

CITY HALL COUNCIL CHAMBERS
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

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

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

INVOCATION BY COUNCILMAN PERZA

PLEDGE OF ALLEGIANCE LED BY COUNCILMAN HARE

AGENDA ADDITIONS/DELETIONS

* **CONSENT AGENDA**

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

* 1. **Adoption of Minutes - Regular Council Meeting of November 26, 2012**

2. **Election Results - 2012 Special Municipal Election**

3. **Oath of Office - Administered by The Honorable Henry DuPont Ridgely - Justice, Supreme Court - Council - Fourth District - Wallace R. Dixon**

4. **Recess (for photographs) - Mayor and Council**

5. **Certificate of Appreciation - City Electric Workers Who Assisted in New Jersey Hurricane Recovery**

6. **Public Hearing to Consider Renaming Court Street, Duke of York Street, and William Penn Street as Martin Luther King Street; Renaming Capital Drive as Court Street (Retaining the Court Street Alley Name); The Placement of Plaques of Dedication to William Penn and the Duke of York; Renaming the Dover Public Library in Honor of Dr. Martin Luther King, Jr.**

* **7. Board of Assessment Appeals Exemption Report - October 25, 2012**

A. Friends of the Capitol Theater - 226 South State Street
(Board Recommended Approval of Request for Exemption)

B. Rector Wardens and Vestryman of Christ Episcopal Church - 509 South State Street
(Withdrawn at Board of Assessment Appeal Hearing)

8. Utility Committee Report - December 10, 2012

(Except for the Following Time Sensitive Issue, the Utility Committee Report from December 10, 2012 Will Be Presented to Council During Their Regular Meeting of January 14, 2013 for Council's Review and Consideration)

A. Renewable Energy Portfolio Standards

* **9. Monthly Reports - October 2012**

A. Budget
B. City Assessor
C. City Manager
D. City Planner
E. Dover Fire Department
F. Economic Development Office

10. Evaluation of Bids

A. Electrical Engineering Services
B. Wesley College Streetscape Enhancement, Phase 1

* **11. Appointments Recommended by Council President Leary**

A. Parks, Recreation, and Community Enhancement Committee
a-1. David L. Bonar (Chair)
a-2. Wallace R. Dixon *(To Fill the Unexpired Term of Sophia R. Russell - Term to Expire May 2013)*

B. Safety Advisory and Transportation Committee - Wallace R. Dixon *(To Fill the Unexpired Term of Sophia R. Russell - Term to Expire May 2013)*

12. Final Reading - Proposed Ordinance #2012-23

The First Reading of the Proposed Ordinance was accomplished during the Council Meeting of November 26, 2012. Copies of the proposed ordinance are available at the entrance of the Council Chambers.

A. Proposed Ordinance #2012-23 - FY13 Budget Revisions

13. Council Members Announcements

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THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.

REGULAR COUNCIL MEETING

The Regular Council Meeting was held on November 26, 2012 at 7:30 p.m. with Council President Leary presiding. Council members present were Mr. Anderson, Mr. Lynn, Mr. Perza, Mr. Bonar, Mr. Hare, and Mr. Hutchison. Mrs. Williams was absent.

Council staff members present were Police Chief Hosfelt, Mrs. Mitchell, Mr. Koenig, Mrs. Townshend, Fire Chief Fortney, City Solicitor Rodriguez, and Mrs. McDowell. Mayor Carey was also present.

OPEN FORUM

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

Mr. EShed Alston, 406 Arnold Court, indicated that documents were provided to Council Members previously and read portions of those documents. As indicated in the Sworn Statement and Witness Observations of Record ***(Exhibit #1)***, he stated that he was not promoting any racial riots in the City; however, he was raising the legitimate and valid issue of uninvestigated lynchings of black male City residents. Mr. Alston stated that he has been a Civil Rights Activist in the City for over 35 years and has never been involved in any violent confrontation with the police. He suggested the possibility of having disagreements without being disagreeable, even in instances of legitimate issues of concern. He noted that there is a website, www.waronthehorizon.com, which uses the lynchings to sensationalize a horrific event and opposed the use of such for self promotion. Mr. Alston informed members that he was not associated with the War on the Horizon movement.

The invocation was given by Councilman James L. Hutchison, followed by the Pledge of Allegiance.

AGENDA ADDITIONS/DELETIONS

Mr. Hutchison moved for the deletion of Item #4 - Appeal for Pension Benefits - Steve Warren and Dewey Ray Lavender, and approval of the agenda as amended, seconded by Bonar and unanimously carried.

Mr. Bonar moved for approval of the consent agenda as presented, seconded by Mr. Lynn and carried by a unanimous roll call vote (Williams absent).

With approval of the Consent Agenda, Council President Leary noted that City Council would hold a public hearing on December 10, 2012 at 7:30 p.m. to consider a proposal to rename Court, Duke of York, and William Penn Streets as Martin Luther King Street, to rename Capital Drive as Court Street, and to consider the placement of plaques of dedication to William Penn and the Duke of York on the respective streets and the proposed renaming of the Dover Public Library in honor of Dr. Martin Luther King, Jr.

ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF NOVEMBER 13, 2012

The Minutes of the Regular Council Meeting of November 13, 2012 were unanimously approved by motion of Mr. Bonar, seconded by Mr. Lynn and bore the written approval of Mayor Carey.

CERTIFICATE OF APPRECIATION - HURRICANE SANDY

The City Clerk read the following Certificate of Appreciation into the record:

WHEREAS, the City of Dover experienced the effects of Hurricane Sandy when it made landfall on October 29, 2012, bringing approximately 10 inches of rain to the area; and

WHEREAS, the City of Dover staff implemented an Incident Command Structure which included Mr. Scott Koenig, City Manager; Mrs. Kay Dietz-Sass, Public Affairs and Emergency Management Coordinator; Mrs. Sharon Duca, Public Works Director, and Mayor Carleton Carey; who worked tirelessly to coordinate staff efforts to protect the safety and well-being of the residents of the City of Dover; and

WHEREAS, City staff established and maintained an Emergency Call Center manned by employees who offered to work from several departments, including the City Manager's/Mayor's Office, City Clerk's Office, Planning and Inspections Department, Information Technology Department, along with Council Members James Hutchison and Sean Lynn and Mayor Carleton Carey; and

WHEREAS, Department of Public Works crews, working twelve (12) hour shifts, started leaf and debris removal well before the storm's landfall to alleviate storm drain blockages and ensure access to City infrastruture and worked diligently to ensure continued provision of potable water and proper transmission of increased wastewater flow; and Electric Department staff worked relentlessly to maintain power for City residents during the storm, resulting in minimal power outages; and

WHEREAS, the Fire Marshal's Office and Fire Department responded to fire calls, including performing a water rescue; and Police Officers and dispatchers responded to calls and requests for assistance during the period when City offices were closed due to inclement weather and Code Enforcement staff worked steadfastly on damage assessment to ensure the safety of our community; and

WHEREAS, Finance Department employees worked diligently to ensure there was no disruption in payroll due to the storm; and Central Services Department staff dedicated themselves to ensuring that supplies and materials needed for hurricane preparedness and storm clean-up were readily available for work crews.

NOW, THEREFORE, it is deemed an honor and privilege to present this Certificate of Appreciation to the City of Dover Employees for their diligent efforts and service on behalf of the community.

WITH SINCERE APPRECIATION FROM THE MAYOR AND COUNCIL

ANNEXATION/REZONING PUBLIC HEARING/FINAL READING OF ORDINANCE #2012-21 - PROPERTIES LOCATED AT 110 AND 136 RUSTIC LANE, (OWNED BY TAILILOU, LLC)

An annexation referendum was held on November 15, 2012 for properties located at 110 and 136 Rustic Lane, owned by Taililou, LLC.

Referendum Results

The City Clerk reported that the referendum was held with one (1) vote cast in favor of the annexation and zero (0) votes cast against annexation.

Mr. Bonar moved to accept the referendum results, seconded by Mr. Lynn and unanimously carried.

By motion of Mr. Hare, seconded by Mr. Hutchison, Council adopted Resolution No. 2012-16 by a roll call vote of six (6) yes (Lynn, Perza, Bonar, Hare, Hutchison, Leary), one (1) no (Anderson), and one (1) absent (Williams), as follows:

RESOLUTION NO. 2012-16 APPROVING THE INCLUSION OF AN AREA WITHIN THE LIMITS OF THE CITY OF DOVER.

WHEREAS, the Charter of the City of Dover authorizes Council to extend the boundaries of the said City after a special election of the qualified voters and real estate owners of the territory proposed to be annexed, and

WHEREAS, the Mayor and Council of the City of Dover deem it in the best interest of the City of Dover to include an area contiguous to the present City limits, and hereinafter more particularly described within the limits of the City of Dover, and

WHEREAS, the Charter of the City of Dover provides that if a majority of the votes cast in an election held in a territory proposed to be annexed shall be in favor of inclusion of that territory within the limits of the City of Dover, the Council may thereupon adopt a resolution annexing said territory and including same within the limits of the City of Dover.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

1. That the following described area, situated in East Dover Hundred, Kent County, State of Delaware, shall be annexed to and included within the limits of the City of Dover:

ED-00-057.02-02-38.00-000 - 110 RUSTIC LANE (TAILILOU, LLC)

> ALL THAT TRACT PIECE OR PARCEL of land situated in East Dover Hundred, Kent County, State of Delaware, as shown on a survey prepared by Douglas J. Annand, Professional Land Surveyor, dated November 13, 2011.
>
> BEGINNING at a set iron bar on the southerly right-of-way line of Rustic Lane, (50' wide), said point being a corner of this property and Tax Map No. ED-05-057.00-01-50.00, said point being distant easterly 519' from the easterly right-of-way line of U.S. Route 13; thence with said southerly right-of-way line of Rustic Lane,

1) N 50°00'00" E a distance of 200.00', to a set iron bar at a corner of Tax Map No. ED-00-057.02-02-40.00; thence with said Tax Map No. ED-00-057.02-02-40.00,
2) S 39°51'44" E, a distance of 245.88', to a set iron bar in line of lands now or formerly of the State of Delaware, (DB. Q 25-190); thence with the State of Delaware and lands now or formerly of Tidewater Utilities, (DB. B 24, PG. 323),
3) S 50°51'13" W, a distance of 198.64', to a set iron bar at a corner of aforesaid Tax Map No. ED-05-057.00-01-50.00; thence with said Tax Map No. ED-05-057.00-01-50.00,
4) N 40°11'13" W, a distance of 242.92', to the point of beginning.

Contained within these metes and bounds are 1.118 acres of land more or less.

ED-00-057.02-02-40.00-000 - 136 RUSTIC LANE (TAILILOU, LLC)

ALL THAT TRACT PIECE OR PARCEL of land situated in East Dover Hundred, Kent County, State of Delaware, as shown on a survey prepared by Douglas J. Annand, Professional Land Surveyor, dated November 13, 2011.

BEGINNING at a set iron bar on the southerly right-of-way line of Rustic Lane, (50' wide), said point being a corner of this property and Tax Map No. ED-00-057.02-02-38.00, said point being distant easterly 719' from the easterly right-of-way line of U.S. Route 13; thence with said southerly right-of-way line of Rustic Lane,

1) N 50°00'00" E, a distance of 100.00', to a found iron bar at a corner of lands now or formerly of Michael C. Biddle, (DB. 614, PG. 309); thence with said Biddle and lands now or formerly of Clorinda I. Garrett, (DB. K 39, PG. 311),
2) S 39°51'44" E, a distance of 250.50', to a found iron bar in line of lands now or formerly of The State of Delaware, (DB. Q 25, PG. 190), passing over a found iron bar at 146.20' from the beginning of this line; thence with The State of Delaware,
3) S 52°38'49" W, a distance of 100.10', to a set iron bar at a corner of Tax Map No. ED-00-057.02-02-38.00; thence with said Tax Map No. ED-00-057.02-02-38.00,
4) N 39°51'44" W, a distance of 245.88', to the point of beginning.

Contained within these metes and bounds are 24,819 square feet of land more or less.

2. That the above described property shall be annexed into the City of Dover with a zoning classification as set by City Council and in accordance with the zoning map and environs, then in force, effective upon such lands being included within the limits of the City of Dover.

3. That the certified copy of the resolution of annexation, together with a plot of the area annexed, shall be filed for record with the Recorder of Deeds of Kent County.

4. That the effective date of this resolution shall be the 27th day of November, 2012 at 12:01 a.m.

ADOPTED: NOVEMBER 26, 2012

Rezoning Public Hearing and Final Reading of Proposed Ordinance #2012-21

A public hearing was duly advertised for this time and place to consider Ordinance #2012-21, rezoning properties located at 110 and 136 Rustic Lane, owned by Taililou, LLC. The properties are currently zoned BG - General Business (110 Rustic Lane) and RMH - Residential Manufactured Home District (136 Rustic Lane) (Kent County Zoning Classifications) and the proposed zoning is C-2A - Limited Central Commercial (City of Dover Zoning Classification).

Mr. Bonar moved that the Final Reading of the proposed rezoning ordinance be acknowledged by title only, seconded by Mr. Anderson and unanimously carried. *(The First Reading of Ordinance #2012-21 was accomplished during the Council Meeting of September 10, 2012.)*

Mrs. Ann Marie Townshend, Director of Planning and Community Development, reviewed the Petition to Annex and Zone property and the Plan of Services Report. The Planning Commission recommended that the zoning classification of this property be approved as C-2A - Limited Central Commercial upon annexation.

Mr. Bonar questioned if the applicant had been made aware that there were issues with the property relating to hazardous materials. Responding, Mrs. Townshend stated that staff discussed some of the challenges the property owners may encounter in obtaining utilities to the property. Mr. Bonar noted that the property was used as a storage lot for wrecked automobiles for several years and that the applicant should be made aware of potential concerns.

In response to Mr. Anderson, Mrs. Townshend stated that since the applicant had not submitted a proposed use for the property, the traffic impact could not be determined at this time; however, she anticipated mixed use of the property. She noted that since Rustic Lane is a Delaware Department of Transportation (DelDOT) roadway, depending on trip generation, the applicants may be required to conduct a traffic impact study and that issues regarding traffic and required improvements to the roadways and intersection would be addressed at that time.

Responding to Mr. Perza, Mrs. Townshend confirmed that approval of the zoning classification would not authorize a "blanket" approval for use of the property.

Council President Leary declared the public hearing open.

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

Mr. Bonar moved for approval of the rezoning, as recommended by the Planning Commission. The motion was seconded by Mr. Anderson and by a unanimous roll call vote (Williams absent), Council adopted Ordinance #2012-21, as follows:

AN ORDINANCE AMENDING THE ZONING ORDINANCE AND ZONING MAP OF THE CITY OF DOVER BY CHANGING THE ZONING DESIGNATION OF PROPERTIES LOCATED AT 110 AND 136 RUSTIC LANE

WHEREAS, the City of Dover has enacted a zoning ordinance regulating the use of property within the limits of the City of Dover; and

WHEREAS, it is deemed in the best interest of zoning and planning to change the permitted use of property described below from BG - General Business (110) (ED00-057.02-02-38.00-000) and RMH - Residential Manufactured Home District (136) (ED00-057.02-02-40.00-000) (Kent County zoning classifications) to C-2A - Limited Central Commercial (City of Dover zoning classification).

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

1. That from and after the passage and approval of this ordinance the Zoning Map and Zoning Ordinance of the City of Dover have been amended by changing the zoning designations from BG - General Business (110) and RMH - Residential Manufactured Home District (136) (Kent County zoning classifications) to C-2A - Limited Central Commercial (City of Dover zoning classification) on those properties located at 110 and 136 Rustic Lane, owned by Taililou, LLC. (Third Council District; Planning Reference: AX-12-01)

ADOPTED: NOVEMBER 26, 2012

UTILITY COMMITTEE REPORT - NOVEMBER 13, 2012

The Utility Committee met on November 13, 2012 with Councilwoman Williams presiding in the absence of Chairman Bonar.

Water Quality and Inflow and Infiltration (I & I) Updates

Members were provided a presentation entitled "Water Quality Update," a City of Dover Water Quality Applicable Expenditures Report, a City of Dover Inflow and Infiltration Applicable Expenditures Report, and a presentation entitled "Inflow/Infiltration Update." Mrs. Duca reviewed the "Water Quality Update" presentation, providing background information on the origin of brown water issues and explaining steps that have been taken to remedy the situation and find solutions. Referring to the Water Quality Expenses and Complaints graph (Page 4 of the presentation) and the City of Dover Water Quality Applicable Expenditures Report, Mrs. Duca noted that the changes that have been made have brought about significant improvement in terms of stabilizing the water chemistry.

In response to Mrs. Williams' inquiry regarding the function of the Wellhead Variable Frequency Drive (VFD) Upgrade referenced in the presentation under "Production Capital Improvements," Mrs. Duca advised that the flow is primarily regulated by pumps rather than gravity, but the VFD allows water to slowly "ramp up" into the system. The VFD controls how quickly water turns on and the pace at which it flows, allowing for less disturbance in the mains.

Mrs. Duca reviewed the Distribution Capital Improvements portion of the presentation (Page 7), identifying various methods that have been implemented to design a more structurally superior pipe system, allowing for ease of locating the pipes at all times and minimizing reactions between the iron and the pipes themselves. She explained the prioritization schedule for water main relining and/or replacement projects to meet industry standards and address water quality concerns. Mrs. Duca reviewed improvements that have been or are being made to address the problem, including upgrades to the water main. She noted that future plans include replacing a minimum of one (1) mile of pipe per year beginning in FY 2014, along with other operational improvements and monitoring plans. She concluded this portion of her presentation by outlining the steps needed to move forward to meet the desired improvement goals to the City's water system, including long-term planning, securing increased long term financial resources and staffing resources, and the utilization of consultants and outside contractors to meet critical timeframes.

Mrs. Duca stated that the City of Dover Inflow and Infiltration Applicable Expenditures Spreadsheet was created approximately six (6) years ago to track expenses, and explained that the spreadsheet provides a breakdown of the various projects that have been done on both production and distribution sides, including actual expenses from FY 2003 to FY 2012. Also included on the spreadsheet was a total amount for each category, (including the amount budgeted for this fiscal year) which reflected any carry over required, ensuring everything is accounted for when jobs are complete. She stated that operational expenses including staff time, advertising, laundry claims, complaints, etc., are also included on the spreadsheet.

In response to Mrs. Williams regarding the cost of replacing unlined cast iron pipe, Mrs. Duca explained that with staff doing the work, the cost to replace one (1) mile of pipe each year would be under $1M per year since labor is accounted for in the Departments operating expenses. She noted with larger projects, such as the Route 13 project that was recently completed, the expense would exceed $1M per mile. She felt that the time would come when the City's manpower limitation (having only one (1) crew) would require the use of contractors as well. Mrs. Duca explained that within the next five (5) years, as staff encounters water lines that are more appropriate in size, consideration would be given to relining rather than replacing pipe. She noted that this may require expending a three year (3) allocation of funds for the project within one (1) year to obtain the best cost overall. Mrs. Duca noted that staff was still analyzing this project.

In response to Mrs. Williams' concerns regarding leakage into groundwater and the County's sewer system, Mrs. Duca explained that leakage would not necessarily go into the sewer; however, the Department of Natural Resources and Environmental Control (DNREC) had issues regarding slow leaks from the system into the ground. She noted that DNREC had concerns regarding how quickly chlorinated water reaches a receiving body of water; therefore, it was important to keep the City's water loss at a minimum.

Responding to Councilman Hutchison regarding the life expectancy of the new piping that was recommended, Mrs. Duca advised members that the cement-lined ductile iron pipe has had the best field testing and has a life expectancy of approximately 80-100 years. She noted that the existing cast iron lines had been in the ground for approximately 100 years and were manufactured prior to relining technology development. Mrs. Duca explained that the process of replacing pipes in the City began about six (6) or seven (7) years ago and included the replacement of some of the lines that were installed in the early 1800s. She noted that these projects would improve the structural integrity of the system.

Proceeding to the Inflow/Infiltration Update presentation, Mrs. Duca provided an overview of the program and stated that these assessments had not been "on the books" as long as the water quality concerns, so it had taken some time to identify the issues and the best way to address the problem. She reviewed the presentation, outlining specifics pertaining to the City's Inflow & Infiltration system. She attributed much of the problem to the age of the City's pipes and progressive deterioration, which increase the possibility of groundwater entering the system and resulting in increased cost to the City. Mrs. Duca reminded members that the City pays for what is discharged; however, customers are charged based on their usage.

Referring to Page 4 of the presentation, Mrs. Duca explained that inflow and infiltration can enter the system as a result of broken laterals, mains, manholes, direct connections, and sump pump connections, all of which contribute to the issue of what enters the City's sanitary sewer system and is not directed to the storm drain or other drainage features. She elaborated by displaying a chart representing the increased costs associated with the inflow and infiltration issues. Mrs. Duca presented some of the ways the City is trying to assess the problems and strategies being implemented to work toward resolution, explaining that this is a huge undertaking and requires prioritization based on research regarding the level of damage and structural integrity. She identified several tools which are utilized to accomplish this, including the City's Closed Circuit Television (CCTV) Sewer Truck and staff certification in the Pipeline Assessment Certification Program (PACP) for the use of the GraniteXP software, allowing them to assess each pipe in the system.

Mrs. Duca advised members of the efforts currently in motion to address the problem, including interceptors on Division Street, northwest Loockerman Street, and the St. Jones, as well as main replacements on New and Reed Streets, infrastructure replacement in Morris Estates, and Fox Hall manhole replacement. She stated that the Fox Hall manhole replacement was almost complete and was the last item that would be attributed to City I & I infrastructure; remaining concerns are related to I & I from private sources.

Mrs. Duca concluded her presentation by outlining the resources needed to achieve the desired results, including increased dedicated financial resources, increased and long term staffing resources, and utilization of outside consultants and contractors to meet critical timeframes. She noted that the cost of utilizing contractors to complete the work was much higher on the I & I side due to the specialty relining, as well as the ultimatums on the actual replacement of the sewer line.

Referring to the City of Dover Inflow and Infiltration Applicable Expenditures Report, Mrs. Duca explained that the report, which dates back to FY 2008 when projects began in an effort to resolve the I & I problem, outlined the expenses involved in the various projects, including the CCTV Sewer Truck investment, staff time, etc. She noted that the cost of doing the work internally by utilizing the truck and internal staff was a fraction of what it would cost to use an outside contractor. Mrs. Duca stated that the City is trying to get Kent County to grant impact fee credits for what is being removed from the system to offset some of the expenses incurred.

Committee action was not required.

Quarterly Review of Utility Related Capital Investment Plan (CIP) (Electric and Water/Wastewater) *(July, August, and September)*
Due to time constraints, this item was deferred until the next meeting.

TEA/NAES Report *(August)*
Due to time constraints, this item was deferred until the next meeting.

Updates - Garrison Oak Technical Park
Due to time constraints, this item was deferred until the next meeting.

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

LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE REPORT - NOVEMBER 13, 2012
The Legislative, Finance, and Administration Committee met on November 13, 2012 with Chairman Lynn presiding.

Proposed Ordinance #2012-23 - FY Budget Revisions
Mrs. Donna Mitchell, Controller/Treasurer advised members that Proposed Ordinance #2012-23 would incorporate the following changes into the FY13 Budget:

- The Original Budget for the Police Grant Funds that was missed in the original budget ordinance.
    - The budget ordinance represents the combined fund summary for three (3) separate Federal and State grants; the individual revenue and expenditure line items will be entered into the City's financial accounting system for each grant.
- The audited Beginning Balances for the Municipal Street Aid, Library, Community Development Block Grant (CDBG), and Police Grant funds and corresponding revisions to the expenditures.

- Capital project funds are amended to reflect the audited Beginning Balances and corresponding adjustments for those uncompleted projects with multi-year construction periods.

- Amends the Beginning Balances for the Operating Funds to include the carry forward balances to cover the purchase of the mobile and portable radios for Federal Communications Commission (FCC) compliance that was budgeted for in FY12. The offsetting expenditures are also amended by department.

- The remaining Beginning Balances for the Operating Funds will be brought forward for amendment after the completion of the audit.

- Property Taxes are adjusted to reflect higher Payment in Lieu of Taxes (PILOT) from the State of Delaware that was approved in the State budget after the adoption of the City budget.

- The additional Municipal Street Aid funds that the State appropriated for capital outlay on street projects in FY12 are carried forward in the Beginning Balance. This, coupled with another additional appropriation (revenue) for capital outlay, is included in the Municipal Street Aid Budget to be spent this fiscal year.

- Increased the Capital Investment Plan for the Electric Improvement & Extension Fund to provide funding for increased request for new developments and commercial properties, which is an increase of $300,000 which is being taken from the carry forward balance from last year.

- Amends the power supply and generation budget to provide more detail and inclusion of cost of the Solar Renewable Energy Credits.

It was noted that all changes were noted in red font in the proposed ordinance.

Mrs. Mitchell stated that Line #265 on Page 7 of the ordinance reflected $351,600 that was missed in the original budget. She explained that by July of 2012, adequate funds were produced through generation of electricity to realize a credit, which was included in Line #271, PJM Spot Market, in order to offset the $351,600 rather than changing the budget balance. She also noted that more detail was provided in the revised ordinance in the Electric Revenue Fund Summary regarding energy and supply items.

The Committee recommended adoption of Proposed Ordinance #2012-23 - FY 2013 - Budget Revisions.

By consent agenda, Mr. Bonar moved for approval of the Committee's recommendation, seconded by Mr. Lynn and carried by a unanimous roll call vote (Williams absent). *(The First Reading of Proposed Ordinance #2012-23 will take place during the latter part of the meeting.)*

Martin Luther King, Jr. Boulevard

During the City Council Meeting of October 8, 2012, a public hearing was held regarding consideration of renaming Division Street within the City limits as Martin Luther King, Jr. Boulevard. At that time, the matter was referred back to the Legislative, Finance, and Administration Committee with the stipulation that the Committee would provide a recommendation to City Council within 120 days and that public notification would be provided to all affected parties. *(Clerk's Office Note: Written notification of the November 13, 2012 LF&A meeting regarding the proposed renaming was sent to all owners of property on Division Street.)*

Councilman Adam Perza reminded members that various proposals to honor Dr. King had been considered over the past several months and that there were two (2) proposals currently before the City: 1) to rename Route 8, Division Street, and Forrest Avenue from the east boundary of the City to the west boundary of the City in Dr. King's honor, and 2) to rename Division Street from DuPont Highway on the east to Saulsbury Road on the west. He noted that the City had provided opportunities for public comment during two (2) public meetings in order to obtain feedback from business owners, property owners, and government officials from the State and County regarding the impact on the community. He explained that there were significant concerns regarding the potential impact to the business community in terms of costs incurred, private residents had expressed concerns regarding the administrative burdens of changing home addresses, and members of the historic community had made the City aware that the Division Street corridor had been in the community since the 1850s and was historical to the City. Mr. Perza explained that these comments, criticisms, and recommendations were balanced against the concerns of the advocates for the King Street proposal, noting that the City had considered a form of recognition for Dr. King for approximately 20 years with no decision being made. He indicated his desire to submit the Court Street corridor as an alternative plan for consideration, noting that this would not necessarily replace either Division Street plan.

Councilman Perza provided a presentation entitled "Public Hearing Re: Dedication of Public Street for Rev. Martin Luther King, Jr.". Referring to Page 3 of the presentation, he explained that the alternative proposal would rename the current Court Street, beginning at its intersection with Route 13, as Martin Luther King, Jr. Street or Boulevard and would "wrap around" Legislative Hall, extending to the intersection with Federal Street. The current Duke of York Street would become the northern portion of the proposed corridor, and William Penn Street would become the southern portion. This would include renaming the current Court Street, Duke of York Street, and William Penn Street after Dr. King. Mr. Perza stated that Capital Drive, which serves Courtside Apartments (on the north side of current Court Street), would be renamed as Court Street and would unite with the southern lane of existing Court Street (on the south side of Court Street) which is effectively an "alley" running parallel to Court Street extending to Cowgill Street and serving approximately eight (8) private properties. Mr. Perza advised members that there was precedent in the City for uniting streets such as Capital Drive and the alleyway, pointing out that Kings Highway Southwest extends north past the Governor's mansion, intersects with Division Street (where Division Street becomes Kings Highway for several blocks), and then turns north at Park Drive past Silver Lake Park and intersects with Route13. He explained that if all of the suggested actions were accomplished, no residents on the north or south sides of Court Street would be impacted and no businesses would be affected.

Mr. Perza advised members that four (4) State facilities, including the Haslet Armory, the Tatnall Building, the Delaware Public Archives, and Family Court would be affected. He explained that Family Court would have two (2) address options: 1) retain 400 Court Street because it would be located on the newly defined Court Street, or 2) adopt the Martin Luther King, Jr. renaming.

Mr. Perza described this proposal as involving a prominent, visible thoroughfare of the Capital that serves as an entrance to the legislative corridor which attracts attention from Delawareans and legislators from all three (3) counties. He noted that it contains a mixture of residential neighborhoods (including Capital Green, Garden Court Apartments, and Courtside Apartments) and there is no commercial development in the area, with the exception of the Route 13 strip on the eastern boundary. Mr. Perza explained that the advantage of the proposal was that it would minimize much of the impact mentioned in all of the public comments received from City and Kent County residents, Delawareans, and State and County officials. In addition, the cost should be less due to the reduced number of sign changes needed. He noted that consideration of this option at the current Legislative, Finance, and Administration Committee meeting was the initial introduction of the plan, which had not been vetted by the public, State, or the City and that more public comment would surely be offered.

Mr. Lynn thanked Mr. Perza for his efforts in developing this proposal and expressed his opinion that this was the best solution because it addressed the concerns of residents and businesses.

Mr. Anderson stated that he liked the proposal, noting that this thoroughfare was one (1) of the best kept avenues in the City, the location of the seat of government, an entrance for tourists and visitors, and connects Capital Green to Legislative Hall, which he felt was symbolic. He stated that it was just as important that businesses not be disrupted in these economic times, noting that Dr. King was "about not just freedom but jobs." Mr. Anderson indicated that the proposal addressed all these concerns and showed that the City was listening to the public and he thanked Mr. Perza for his work.

Mr. Shevock questioned if any other proposals had been received and if the Committee would follow up to ensure that all property owners were notified of Mr. Perza's plan. He stated his understanding that the State did not appear to object to the proposal and inquired if this would be documented in writing so that there would be no questions in the future.

Mr. Perza reiterated that the plan was just being introduced; therefore, no advertised public meeting had been held to consider this proposal. He stated his belief that Council would schedule a hearing at the appropriate time and notify by mail the State and private property owners who would be impacted. Mr. Perza indicated that approximately 20-25 properties would be affected and it was his belief that 16 of them were owned by either the State or the City. He advised members that efforts had been made to reach out to the State to make them aware of the initial proposal since the City was seeking their input regarding the potential impact to users of the buildings.

Mr. Lynn stated that if the proposal were adopted by the Committee it would be sent to Council for approval in two (2) weeks and the first available public hearing date would be December 10, 2012. He believed that the State would be notified and would have an opportunity to appear on or before December 10, 2012 to weigh in.

Mr. Shevock questioned if everything in this regard should be in place prior to going to a public hearing because a "fly in the ointment" could appear after the public hearing. He noted that he had no problem with the proposals but felt that feedback should be received prior to going to public hearing because the public hearing could be a waste of time for the Committee and the City unless everything was in order.

Mr. Hare stated his understanding that the purpose of the proposed renaming was to honor Dr. King in history and that he could understand the concept of renaming Court Street up to the Legislative Mall area; however, he was not in favor of renaming William Penn and Duke of York Streets since they were prominent in Delaware history.

Mr. Perza indicated that he felt this was a fair comment to make for historians who are aware of the Duke of York's contributions from England and William Penn's contributions from Pennsylvania. He felt that these concerns should be considered through this process and that the Committee or Council could modify the proposal.

Mr. Hare felt that renaming Court Street and honoring Dr. King "in the same breath" as William Penn and the Duke of York was appropriate. He felt that the correct process should be followed and should be "as pure as the results."

Mr. Perza stated that a number of the components to the process had been streamlined and many of the logistical arguments that were previously obstacles were removed. He agreed that there would be discussion as to what William Penn and the Duke of York mean to the State and this would be weighed against the contributions of Dr. King to members of the community, noting that history means different things to different people.

Responding to Mr. Lynn, Mr. Perza confirmed that no private individuals or businesses would be impacted by the proposal in terms of having to change driver's licenses, social security information, etc.

Mr. Hutchison thanked Mr. Perza for his efforts and inquired if any other locations had been considered by the Committee.

Mr. Anderson stated that he had heard that interest was expressed in renaming the Dover Public Library after Dr. King.

Mr. Hare noted that a suggestion had been received regarding renaming newly created parks or "different things in the parks" in honor of Dr. King. Mr. Koenig confirmed that emails had been received regarding the potential for naming a park system or part of a park system after Dr. King.

Mr. Hutchison stated that a location directly across from the Police Memorial had been suggested as a site for a memorial for Dr. King. He indicated that he would like to see a list of the options, to include feedback, and that the selection should be made as quickly as possible.

Mr. Lynn reiterated the options before the Committee regarding this matter, as follows:

1) The entirety of Division Street, as previously suggested by Councilman Bonar.
2) A portion of Division Street (the original proposal from Route 13 to Saulsbury Road).
3) Mr. Perza's Court Street proposal.
4) The renaming of the Dover Public Library.
5) The naming of a proposed pocket park system. Mr. Lynn noted that only one (1) of these parks exists to date in the form of an empty lot on the corner of North Street and Governors Avenue, which is completely unimproved.

Mr. Shevock inquired if Mr. Perza's proposal was a three (3) pronged proposal that could be divided as follows:

a) Court Street only.
b) Court and Duke of York Streets only.
c) Court, Duke of York, and William Penn Streets.

Mr. Lynn stated that any of those alternatives were on the table.

Members were provided correspondence received regarding this matter. Mr. Lynn noted that a sign-in mind that advocates of the Martin Luther King, Jr. Boulevard proposal were leaning toward the Court Street option. He reminded speakers that comments would be limited to three (3) minutes and that the meeting was running a bit behind.

Ms. Carroll-Lisa Malone, 1559 Forrest Avenue, inquired if Legislative Mall was the only name of the green, grassy area [between Duke of York and William Penn Streets]. Responding, Mr. Perza stated that he did not believe that this area had a name but that it may be codified as Independence Park, although he was unsure. Ms. Malone suggested that if there was concern about renaming Duke of York Street and William Penn Street, perhaps only Court Street could be renamed and the park could be named Martin Luther King Park. Mr. Perza stated that he had been taking notes from all those who appeared and would add this idea to the list of public comments. Ms. Malone indicated that she had prepared a statement with objections to the renaming of the Forrest Avenue corridor but had no objections to the Court Street proposal in its various forms that were suggested or the renaming of the Dover library.

Mr. David Louie, 1684 N. Little Creek Road, read the following statement into the record:

> *We, the 580 residents and businesses on Division Street, received a letter concerning this meeting tonight in reference to renaming Division Street from Artis Drive to Long Point Road to Martin Luther King, Jr. Boulevard.*
>
> *Since I live on North Little Creek Road and will be affected by expense and time, I wanted to be sure this committee and Council will follow City of Dover Code and Charter. Whereas, every 580 residents and businesses will be petitioned to where we either want a street name change or we do not. And, this committee or Council will not "by pass" the charter or code and pass this name change without the*

petition being presented to all those concerned.

In Oct. 2012, I received a statement from an investment firm for my son and it still had my old address from when my address was Division Street and later changed to North Little Creek, this was over 8 years ago. I am still updating companies from that change.

Mr. Emil Voshell, 1125 E. Division Street, stated that he had resided at his address for over 50 years and inquired if his property would be included in this proposal. Responding, Mr. Lynn stated that under Mr. Perza's proposal Division Street would be completely unaffected. However, if any of the multiple proposals on the table with regard to Division Street were adopted, Mr. Voshell's particular house may be affected.

Mr. John Welgin, 1082 Forrest Avenue, stated that he spoke at the previous meeting and advised members that he was not in favor of the street name change and had failed to mention that his parcel of land was not within the City of Dover but was in Kent County. He felt that the City could not legally change his County address. He stated that he felt that Mr. Perza's proposal was "fantastic" and he was "all for it."

Ms. Justine Jarrell Davis, 5233 S. DuPont Highway, stated that she was 100% against changing the name of Dover's 150-year-old historic Division Street. She explained that she and her family had owned property at 991 Forrest Avenue (on the corner of Saulsbury Road and Forrest Avenue) for over 72 years, that this address had been a constant in their lives, and it would be affected by the first two (2) proposals. She felt that renaming Division Street would create a hardship for all residents and business owners on the street as they would be forced to change the street name on many very important items, from business cards, to signs, checks, wills, etc. Ms. Davis stated that it would also cost the City a great deal for all the new signage, paperwork, and man hours. She noted that, while Dr. Martin Luther King is a prominent figure in our country's history, he was not in Delaware or Dover history. She indicated that Dover is constantly growing and requested that if a new street name were to be chosen, that it be for a new Dover street rather than historic Division Street.

Mr. Vernon Ingram, 402 Greenhill Road, stated that he is a business owner on Division Street. He thanked the Committee for the fine job that they are doing and expressed his agreement with Mr. Perza's proposal.

Mr. Gary Michaels, 1520 N. Little Creek Road, stated that he was recently informed of this issue. He stated that he takes care of an 88-year-old woman and has had a difficult time trying to take care of himself and her. He felt that making such a rapid change as the proposed renaming of Division Street was unfair to the community. He stated that this was not a racial issue to him but it was his personal opinion regarding how those affected would suffer the consequences. Mr. Michaels questioned if 1520 N. Little Creek Road would be affected. Responding, Mrs. Ann Marie Townshend, Director of Planning and Community Development, stated that if the property was within City limits it would be affected by the most expansive proposal in regard to Division Street.

Mr. Charles David, 751 Hatchery Road, stated that he planned to speak about history and was speaking as a private person, with no connection to any organization. He provided members with a written statement and historical information including an excerpt from "A History of Kent County Delaware," by Harold B. Hancock, and an excerpt from a Presbyterian Church history entitled "Bridge Across the Years," by Aline Noren Ehinger. He advised members that a good deal of history made in Delaware since the time of William Penn was included in "Bridge Across the Years." Mr. David reminded members that the City of Dover was the first City of the First State and that this creates pride among residents due to the history which has been forged over the centuries, from William Penn's inception until today. It was his opinion that history has been made and that "history is history" and, like birthdays, cannot be changed. He felt that trying to change or do over what has gone before is not giving credence to our forefathers and that this applies to the renaming of Division Street. He read from Page 114 of "Bridge Across the Years," as follows:

> *A wealthy, well-known and distinguished Dover citizen, Reverend Thomas Budd Bradford, was a member of the Dover congregation from 1850 to his death 1871. He had inherited extensive property in and around Dover from his uncle, Nicholas Loockerman, and lived in the Bradford-Loockerman House at 419 South State Street. He was active in the life of the town due to his large property holdings and to his enjoyment in knowing people and in having a part in social and business activities. He was well known in this small town which numbered about 600 people within the city limits. In the 1850's Mr. Bradford laid out all his property in building lots and streets and proposed the name Bradford City.*

Mr. Lynn advised Mr. David that he had exceeded the three (3) minute time limitation. He apologized for cutting Mr. David off; however, he noted that the sign-in list included two (2) full sheets of names of individuals who wished to speak on this matter. Mr. David stated that he took this as an offense against what he was attempting to present.

Mr. Lynn stated that although he found the information informative and educational, only three (3) minutes could be allotted per speaker. He suggested that Mr. David provide information to Committee members in writing or at a subsequent hearing on this matter.

Ms. Florene LeCompte, 1110 E. Division Street, stated that she wished to present a statement from one (1) of the residents on her street who was unavailable to speak because she was not in town and did not know about the proposal and began to read a statement, as follows: "For reasons of personal security, I prefer not to reveal my name or specific address because . . ." Mr. Lynn advised Ms. LeCompte that she could make a statement on her own behalf, but not for a third party.

Speaking on her own behalf, Ms. LeCompte stated that she agreed with Mr. Perza's proposal; however, she did not agree with the renaming of William Penn and Duke of York Streets. She expressed her opinion that these streets were part of the City's history and she did not feel that this should be changed. Referring to Councilman Anderson's previous comment that he approved of the Court Street option as it related to Capital Green, she questioned why Capital Green would have anything to do with this. She stated that she thought that the matter being considered was not a racial

issue; however, she felt that Mr. Anderson's comment denoted that it was a racial issue. Responding, Mr. Anderson stated that he did not perceive the issue this way, but that Ms. LeCompte should take it the way she liked.

Ms. LeCompte expressed her opinion that other options, such as renaming the library or any street that had not already been named would be good options; however, she did not agree with the ABCD corridor of Division Street (from City limit to City limit) because it would affect so many people located on that road.

Mr. Kenny Shelton, 1539 Forrest Avenue, stated his agreement with Mr. Perza's proposal. He noted that he spoke with an individual from Maryland who advised him that a street dedication had been performed to honor troopers who were killed a number of years ago. A large plaque was placed at that location but no addresses were changed and the only cost was a plaque and a dedication. He felt that a memory could be honored without changing addresses.

Reverend Michael Rogers, 118 Springfield Way, President, Interdenominational Ministerial Alliance (IMA) (Dover and vicinity) stated that the IMA was pleased to hear the new proposal that was brought forth. He noted that the organization's original plan was to seek a change to Division Street; however, that Mr. Perza had brought forth a very viable alternative and the organization would like to offer support. Rev. Rogers stated that other options were presented; however, the Court Street area seemed very plausible and prominent for honoring Dr. King. He thanked members and Councilman Perza for their efforts and trusted that Council would see this as a reasonable and viable alternative.

Reverend Philemon Hill, 3728 N. DuPont Highway, stated he was glad that some reason had come forth and that "we are not like Congress and everyone has to have their way." He indicated that the Court Street proposal seemed to be a legitimate proposal and stated that proponents were looking to unify the City rather than to divide it. Rev. Hill explained that the previous recommendation from Route 13 to Saulsbury Road was because of the location of the former William Henry High School, which he stated was predominantly a school for people of color until a change in government took place. He expressed appreciation for Mr. Perza's efforts.

Reverend Rita Mishoe Paige, 355 Rita Wilma Road, stated that the IMA supported Councilman Perza's proposal for Court, Duke of York, and William Penn Streets and indicated that she would like to go on official record by saying that the IMA had sent the entire Legislative, Finance, and Administration Committee a letter officially endorsing that proposal. From a personal standpoint, she stated that she found it offensive that the City government would consider a "scattered" park system, was "embarrassed for [Council]" that this would be considered, and requested that this option be taken off the table. Rev. Paige expressed her opinion that the leadership of Dr. Martin Luther King, Jr. and the entire civil rights movement impacted all 50 states. She stated that because of Dr. Martin Luther King, we can vote, members such as Councilwoman Williams are able to reside on City Council, and all those present at the meeting could be in the room and attend the same schools. Rev. Paige stated that because of Dr. Martin Luther King, history was made in Delaware

and all over. On behalf of the IMA, Rev. Paige stated she was in favor of Mr. Perza's proposal because no residents or businesses would be impacted, it would be less expensive than the Division Street proposal, and it would be a win-win situation for all; therefore, she urged members "let's do it."

Mr. Paul Davis, 5233 S. DuPont Highway, co-owner of a business at 991 Forrest Avenue, commended the Committee for their work. He noted that he and his wife were opposed to renaming Division Street. He felt that when people sit down and debate or discuss in an intelligent manner a solution can always be found, and he felt this was what had occurred with this issue. He noted that many were affected; however, everyone kept their head and ultimately a great resolution was found. Mr. Davis expressed support for the Court Street proposal; however, he noted that he agreed with Councilman Hare that Duke of York and William Penn Streets should be left alone as part of Delaware history and felt that the same mission could be accomplished by honoring Dr. King by renaming Court Street. He noted that this was how things were accomplished in Delaware, by sitting down and talking about it.

Mr. Edwin Baker, Jr., 1526 Forrest Avenue, stated that when he spoke before Council previously on this matter he noted that if people would sit down and get together they could do better and that this had been accomplished. He felt that the Court Street proposal was excellent; however, he agreed with Councilman Hare that a "good look" should be taken at the other two (2) streets as they are part of the City's history.

Mr. EShed Alston, 406 Arnold Court, stated that he had a document that was received from the Clerk of the United States Supreme Court regarding an ongoing appeal to the Court. He began to read some of the questions that he indicated that he presented to the United States Supreme Court from a prepared statement, as follows:

> *Is it not irrefutably true that the U.S. constitutionally protected due process right of law and coinheritance in Civil Law and the equally important legal guarantee in and of the equal protection of American law trumps, outweighs, and completely circumvents any State's ability to unconstitutionally compromise, trivialize, minimize, victimize--*

Mr. Anderson called for a point of order.

Mr. Lynn inquired if Mr. Alston's statement was about the street renaming, noting that this was the topic at hand. Mr. Alston continued to read from his statement. Mr. Lynn reminded Mr. Alston that he had been addressed by the Committee. Mr. Alston stated that the statement did refer to this matter and this was why he was reading it into the record. He expressed his opinion that there was a double standard in the way that the black community was treated, that this was not just his observation but that this matter was presently before the U.S. Supreme Court, and he stated he was reading what the record was. He inquired if he should continue.

Mr. Lynn inquired how Mr. Alston's statement was pertinent to the issue at hand. Mr. Alston stated that the issue at hand was "our current circumstances." He stated that there were currently lynchings going on in the City, whether people accepted this or not. Mr. Lynn requested that Mr. Alston take

his seat since he had deviated from the topic at hand. Mr. Alston stated that the topic at hand was how "we" are treated in this town.

Mr. Lynn stated that if Mr. Alston continued he would be removed from the Chamber.

Mr. Anderson advised Mr. Alston that an Open Forum would be held later in the evening, beginning at 7:15 p.m.

Mr. Alston stated that "there is no inextricability" and that all of this was connected.

Mr. James Fogell, 360 Nimitz Road, stated that he wrote a letter to the Mayor and members of City Council about the hardships involved in changing the name of any street. He suggested that a memorial be constructed using privately donated funds, as was done for the Vietnam Veterans' Memorial in Dover and the Martin Luther King Memorial in Washington, D.C. He noted that funds were donated for these memorials by those who really wanted to honor someone. Mr. Fogell felt that those who want to honor Dr. Martin Luther King should get together and put up a nice memorial, not just a street or a flyer by a street name. He advised members that there was a nice plot where the police officers park near the railroad tracks and he felt that this would be one (1) possible location for such a memorial, where people could sit on the grass and tell their children about Dr. King. He felt that donations could be received from black and white individuals. Mr. Fogell expressed his opinion that those who want a memorial should sacrifice.

Former City Councilman Reuben Salters, 109 Bertrand Drive, stated that he had heard a lot of dialogue about the changing of the name and was both dismayed and encouraged by the comments. He expressed his opinion that "we, as good citizens of Dover" would find a way to come to fruition with this project. He indicated that many suggestions had been made. Mr. Salters noted that one (1) individual suggested that advocates pay for a memorial; however, he felt that Dr. King had already paid. As law-abiding citizens with great hearts, he felt that if everyone looked deep into their hearts and souls and thought about what Dr. King did for our nation and world, that the conclusion would be reached that no price was to great to be paid. Mr. Salters felt that "we did not give our life, our honor, we have given nothing but words." He noted that history changes and depends on who is writing it. He reminded members that Mr. Perza stated that Duke of York Street was named in the 1930s, which he felt was not a long time ago, and that Washington, D.C. was not always Washington, D.C. He felt that history changes all the time and that it was time to start a new chapter in Dover. Mr. Salters suggested that if Mr. Perza's suggestions were not followed that the $18M library could be named after Dr. King.

Mr. Lynn noted that one (1) additional speaker would be allowed.

Pastor Richard Avant, Calvary Baptist Church, stated that he had worked with Council over the last 30 years and that 20 years ago he and the Mayor considered changing the name of a street to Martin Luther King Street or Boulevard. At that time, petitions were obtained and the project was ready to move forward, and he suggested Scarborough Road as it had not yet been built; however, 20 years later nothing had been done. Rev. Avant stated that a proposal had been made and Council made a counterproposal through Mr. Perza, and proponents liked that proposal. He stated the desire to get the project accomplished. He noted that the matter had been talked about for a long time and that

everyone would never come to agreement and that Mr. Perza's plan presented the least amount of problems with no businesses involved. He felt that it was a waste of time to talk about Forrest Avenue if Mr. Perza's proposal were to be moved forward. Rev. Avant stated that he appreciated everything that had been done and was looking forward to moving ahead with the new proposal.

Mr. Lynn expressed his pride in being a member of the Committee and in Mr. Perza's accomplishment in bringing different ideas together. He read the following statement into the record:

> *I have been asked by many since the inception of this debate about why I feel so passionately about the issue, and why the City of Dover, with so many other concerns, feels the need to worry itself with changing the name of one of its oldest streets. I was first introduced, and became intrigued by, the issue of renaming a street to honor to Dr. Martin Luther King, Jr., Blvd., when I heard a presentation on the topic at a Towne Point/White Oak Community Homeowners Association Meeting.*
>
> *Listening to the presentation that evening under the fluorescent lights of the 'lunch room' in Towne Point Elementary, I quickly realized that, to my Constituents, particularly my African-American Constituents, that this street renaming held significantly more import to their community, the essence of social justice, and their sense of self and worth than merely honoring Dr. Martin Luther King, Jr.*
>
> *As in all things, I began to research the topic. First, how have other communities dealt with the renaming of streets to honor Dr. King? How have these efforts been received? What are the costs and inconveniences experienced by the individuals and businesses located on those streets? My research led me to Dr. Derek Alderman, Ph.D., a Professor at the University of Tennessee, currently head of Department of Geography, who describes himself as "a cultural and historical geographer interested in public memory, popular culture, and heritage tourism in the U.S." and whose work "focuses on the rights of African Americans to claim the power to commemorate the past and shape cultural landscapes as part of a broader goal of social and spatial justice." Reading Dr. Alderman's work, together with my first-hand experience meeting with my Constituents, confirmed that this issue represents more than a commemorative street renaming, but is, in the words of Dr. Alderman, "a practice of increasing importance to racial and ethnic minorities in the U.S. as they seek ways to recognize their past achievements and struggles and, in turn, to establish their current legitimacy." Dr. Alderman suggests that more than 900 streets have been commemorated to Dr. King in the United States, across 40 states and the District of Columbia.*
>
> *My constituents maintain that the renaming of such an important road in the City of Dover is a testament to the City's commitment to social justice, and affirmation of the sacrifices, trials and tribulations endured by the African-American community. Dr. Alderman, in his research, concluded that the renaming of major thoroughfare is representative of a "city's commitment to recognizing King's legacy" and that "by asking residents and business owners to change their mailing address, proponents*

seek to make King's memory visible and personal to a larger cross section of the community."

The Committee recommended setting a public hearing before City Council on December 10, 2012 to consider Councilman Perza's proposal to rename Court, Duke of York, and William Penn Streets as Martin Luther King Street, to rename Capital Drive as Court Street, and for the alley currently named Court Street to remain Court Street, and to consider the placement of plaques of dedication to William Penn and the Duke of York on the respective streets and the proposed renaming of the Dover Public Library in honor of Dr. Martin Luther King, Jr.

Mr. Shevock indicated that he felt that the proposal should be presented and voted on in sections to include Court Street; Court, Duke of York, and William Penn Streets; or the Dover Public Library.

Mr. Hare agreed with Mr. Shevock. He reiterated that he had no objection to renaming Court Street itself and felt that these issues should be considered separately with two (2) separate hearings.

Mr. Anderson pointed out that once the public hearing was held, Council could choose which proposal to pass, could adopt neither or both if they wished to, or could amend the proposal. He felt that there were many avenues that Council could take; however, this was the next step to "keep the ball rolling."

Mr. Shevock noted that if these options could be put forward to Council as separate proposals and if this were part of the motion, he could support the motion.

Mr. Lynn stated that the motion had already been voted on.

Mr. Hare requested that when this matter is considered before Council that enough time be allowed so that everyone can be heard.

By consent agenda, Mr. Bonar moved for approval of the Committee's recommendation to set a public hearing before City Council on December 10, 2012 to consider Councilman Perza's proposal to rename Court, Duke of York, and William Penn Streets as Martin Luther King Street, to rename Capital Drive as Court Street, and for the alley currently named Court Street to remain Court Street, and to consider the placement of plaques of dedication to William Penn and the Duke of York on the respective streets and the proposed renaming of the Dover Public Library in honor of Dr. Martin Luther King, Jr., seconded by Mr. Lynn and carried by a unanimous roll call vote (Williams absent).

By consent agenda, Mr. Bonar moved for acceptance of the Legislative, Finance, and Administration Committee Report, seconded by Mr. Lynn and carried by a unanimous roll call vote (Williams absent).

EVALUATION OF BIDS - HVAC MAINTENANCE AND REPAIR CONTRACT

Mr. Scott Koenig, City Manager, advised members that the Department of Public Works maintains blanket contracts with contractors that are required to perform services for the City through the Department. These contracts are established in accordance with the purchasing policy and are often priced as "time, materials and equipment" type contracts and may exceed $25,000 annually. He

explained that this contract would provide HVAC maintenance and repair to City buildings/facilities and includes provisions for regular and emergency call-out services. The facilities included under this contract include the following: the Electric Administration Building, equipment at the McKee Power Plant necessary for utility SCADA services, seventeen (17) substations, Weyandt Hall, City Hall, 710 William Street, Dover Park, the John W. Pitts Center, the Water Treatment Plant and the Puncheon Run Pump Station. Although provided as an option, the library would be excluded from the contract at this time.

Staff recommended awarding the HVAC Maintenance and Repair Contract to the low bidder, Progressive Mechanical Services, Inc., in the amount of $43,950 and in accordance with the rates bid.

Responding to Mr. Anderson, Mr. Koenig stated that he did not have information regarding the location of the Progressive Mechanical Services, Inc. headquarters on hand; however, indicated his belief that they did not have a local office, otherwise they would have received a local vendor preference deduction on the bid evaluation. He stated that none of the bidders took the local vendor discount in the evaluation process. Mr. Koenig informed members that the vendor that was currently being utilized was a local vendor; however, they are no longer providing these services.

In response to Mr. Anderson, Mr. Koenig stated that the impact on service calls resulting from the vendor not having a local office was evaluated as part of the conditions of the contract and that there was a requirement for a response time of two (2) hours or less.

(Clerk's Office Note: Following the meeting, Mr. Koenig provided an email response to Mr. Anderson's questions stating that Progressive Mechanical Services, Inc. indicated on the bid form that their main office was located in New Castle, Delaware and that their website also indicated a Dover address; however, the vendor did not request any local vendor consideration for the bid evaluation. Given the rates indicated in the bid, Progressive Mechanical Services, Inc. would still have been the low bid if the local vendor preference had been applied. In response to Mr. Anderson's question regarding response time, Mr. Koenig stated that the bid documents did not identify a specific response time required as he originally indicated; however, the City's standard has been two (2) hours or less to respond for emergency calls, and given the New Castle, Delaware office location and information from the Progressive Mechanical Services, Inc. website indicating they maintain a Dover, Delaware presence, City staff will confirm their ability to respond in two (2) hours or less.)

Mr. Hare moved for approval of staff's recommendation, seconded by Mr. Bonar and carried by a roll call vote of six (6) yes (Anderson, Perza, Bonar, Hare, Hutchison, Leary), one (1) no (Lynn), and one (1) absent (Williams).

EVALUATION OF BIDS - ROBBINS HOSE STATION 2 RAMP UPGRADE

Mr. Scott Koenig, City Manager, indicated that staff has been working with the Robbins Hose Fire Company on their request for the rehabilitation of their ramp at Station 2, located on the corner of Walker Road and Dover-Kenton Road. He stated that the rehabilitation would include replacing the existing concrete pad with a new, reinforced concrete slab and installing a new, reinforced concrete pad in an existing grassed area. The additional concrete area would provide fire apparatus increased maneuverability on the property, which could reduce impedance to the flow of traffic. He stated that

the Department of Public Works created bid documents and worked with the Community Transportation Fund (CTF) Division of the Delaware Department of Transportation (DelDOT) to acquire the proper funding from local legislators for this project.

Although three (3) bids were initially received, Mr. Koenig stated that Kent Construction withdrew their bid in the amount of $40,043.50, on November 1, 2012, and although a bid was received from Donald E. Reisinger in the amount of $74,200, information required for the bid was not submitted (calculations that would indicate that the concrete slab could meet the load requirements of the fire apparatus) and therefore the bidder was found non-responsive.

City staff reviewed the bid package submitted by George & Lynch, Inc., in the amount $85,823 and found it to be free of math errors and/or discrepancies. In addition, staff reviewed the contractor's qualification information, which included a list of recently completed projects similar in scope to the Robbins Hose Station 2 Ramp Upgrade project, as well as their financial statement, and found all information to be adequate. George & Lynch, Inc., qualified for a 3% reduction of their evaluated bid.

Staff recommended awarding a construction contract to George & Lynch, Inc., in the amount of $85,823, for the construction of the Robbins Hose Station 2 Ramp Upgrade.

Responding to Mr. Anderson, Mr. Koenig stated that Kent Construction requested that their bid be withdrawn since it did not include the cost of concrete; therefore, they could not perform the contract for the stated amount of money.

In response to Mr. Perza, Mr. Koenig stated that Kent Construction could not be requested to resubmit a bid to include the cost of concrete since the bid results were now public.

Responding to Mr. Anderson, Mr. Koenig stated that staff was anticipating costs for this project to be in the $100,000 range and considered $85,823 to be a good bid.

Mr. Bonar moved for approval of staff's recommendation, seconded by Mr. Lynn and carried by a unanimous roll call vote (Williams absent).

REAPPOINTMENTS RECOMMENDED BY MAYOR CAREY - ST. JONES GREENWAY COMMISSION - THREE (3) YEAR TERMS TO EXPIRE DECEMBER 31, 2015

Mayor Carey recommended the appointment of Mr. James Burcham and Mr. Michael P. Mercer to serve on the St. Jones Greenway Commission for three (3) year terms to expire December 31, 2015.

Mr. Bonar moved for approval of the appointments of Mr. James Burcham and Mr. Michael P. Mercer, as recommended by Mayor Carey. The motion was seconded by Mr. Lynn and carried by a unanimous roll call vote (Williams absent).

ELECTION OF OFFICERS - ROBBINS HOSE COMPANY - YEAR 2013 FIRE LINE OFFICERS

The Fire Line Officers of the Robbins Hose Company are elected annually on the third Monday of November. Members were provided the results from the November 19, 2012 Robbins Hose Company Election for consideration as follows:

Fire Chief	-	Patrick W. West *(unopposed)*
Deputy Fire Chief	-	Matthew E. Carey *(unopposed)*
First Assistant Fire Chief	-	David C. Carey *(unopposed)*
Second Assistant Fire Chief	-	Mark A. Hall, II *(unopposed)*
Third Assistant Fire Chief	-	Carl S. Troubetaris, Sr. *(unopposed)*
Fourth Assistant Fire Chief	-	Duane A. Reeder
First Fire Line Captain	-	Benjamin P. Smetana *(unopposed)*
Second Fire Line Captain	-	William C. Kelly, II *(unopposed)*

By consent agenda, Mr. Bonar moved for acceptance of the Fire Line Officers for Robbins Hose Company for the Year 2013 as submitted, seconded by Mr. Lynn and carried by a unanimous roll call vote (Williams absent).

FIRST READING - PROPOSED ORDINANCE #2012-23

Council President Leary reminded the public that copies of the proposed ordinance were available at the entrance of the Council Chambers or could be obtained from the City Clerk's Office and that final action by Council on the proposed ordinance would take place during the Council Meeting of December 10, 2012.

Mrs. Donna Mitchell, Controller/Treasurer, indicated that Proposed Ordinance #2012-23 was the first budget ordinance being submitted for consideration to amend the City's current FY13 Budget. She reviewed the changes as reported to the Legislative, Finance, and Administration Committee during their meeting of November 13, 2012 (reported earlier during this meeting).

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

PROPOSED ORDINANCE #2012-23 - FY13 BUDGET REVISIONS

COUNCIL MEMBERS ANNOUNCEMENTS

Council President Leary stated that Mr. Bonar would be celebrating a birthday in the near future and wished him a happy birthday.

Council President Leary reminded everyone that the Special Fourth District Election would be held on the following day, November 27, 2012. He stated that the polling place would be the Elk's Lodge at 200 Saulsbury Road, and that the polls would be open from 7:00 a.m. to 8:00 p.m.

Council President Leary also made the following announcements:

The 2012 Capital Holiday Celebration is scheduled for Wednesday, November 28, 2012. The event begins at 5:00 P.M. with a children's craft area inside the Dover Public Library (assisted by the Alpha Kappa Alpha Sorority, Inc. - Emerging Youth Leaders). Free hot chocolate will be provided by Kiwanis Club of Dover, cookies by the Heritage at Dover Assisted Living Community, and a performance by the Dance Conservatory.

The tree lighting ceremony will begin at 6:00 P.M., followed by Christmas Caroling by Dover area schools and Dover dignitaries beginning at 6:15 P.M.

At 6:40 P.M. Santa will arrive in a fire truck and will lead a stroll to Winter Wonderland and the Santa House at Loockerman Way Plaza at 6:45 P.M.

The celebration will conclude with a live performance at Loockerman Way Plaza featuring Reverend Norman Hutchins and the Frontline Ministries Choir.

Downtown Dover Partnership's Home for the Holidays Parade is scheduled for Saturday, December 1, 2012 beginning at 12 noon at Spence's Bazaar on South Queen Street in Dover; line-up for participants is at 10:30 A.M. Mr. and Mrs. Claus will be there to visit with children from 1:30 - 3:30 P.M. and merchants will be holding open houses from 10 A.M. - 4 P.M. There will also be musical entertainment and a gingerbread scavenger hunt from 1:30 - 3:30 P.M.

Those with questions or who need additional information can call 678-2940 or visit the Downtown Dover Partership's website at www.downtowndoverpartnership.com.

Mr. Bonar noted that earlier during the meeting, by consent agenda, Council accepted the Robbins Hose Company Fire Line Officers elected to serve during 2013. He relayed appreciation to Fire Chief Jack Fortney for his tenure as Fire Chief. Mr. Bonar noted that Mr. Fortney also serves as a police officer for the Dover Police Department and commended him for a job well done.

By unanimous consent, the meeting was adjourned at 7:57 P.M.

TRACI A. McDOWELL
CITY CLERK

All orders, ordinances, and resolutions adopted by City Council during their Regular Meeting of November 26, 2012, are hereby approved.

CARLETON E. CAREY, SR.
MAYOR

/TM/jg
S:\AGENDAS-MINUTES-PACKETS\Council-Minutes\2012\11-26-2012.wpd

Exhibit
Exhibit #1 - Sworn Statement and Witness Observations of Record - Mr. EShed Alston

RECEIVED
NOV 26 2012
OFFICE OF THE CITY CLERK

SWORN STATEMENT AND WITNESS OBSERVATIONS OF RECORD

1.Be it understood CITY OF DOVER AND CITY COUNSEL and to whom it may concern. I EShed Alston **AM NOT PROMOTING ANY RACIAL RIOTS in the City of Dover**. Although I am in fact raising the same legitimate and valid issue of uninvestigated lynchings of Black male city of Dover residents and the abduction of a live witness as a real documented racially identifiable events and documentation of law enforcements failure to investigate significant social threat against the disinfranchized Black at risk public welfare and hate crime concerns as others who have alteria motives predicated on social unrest..I absolutely **WILL NOT** be painted by the CITY OF DOVER AND CITY COUNSEL or anyone else with the same stupidity brush of racial ignorance and of racial intolerance inherent in some biased COUNSEL members such as Sean Lynn and Nicholas Rodriguez have exhibited which are also the same twisted racially motivated shared traits of ignorance in those who in fact and in function are apparently advocating and are apparently in fact fermenting public riots inherently a real racial **WAR ON THE HORIZON** in the City of Dover promoted and sponsored by Dr. Issa and his noted associates presented on his **WAR ON THE HORIZON** website expressing there noted inaccurate provocative inflammatory racist and incendiary views.

2. I am in no way associated or connected to the **WAR ON THE HORIZON** website. The purpose of the site is to solicite money for Dr. Issa's self promotion and any false statements made by his colleages or associates on that website are due to him and to them

3. In plain language I am not promoting riot or violent social unrest of any kind. In plain language to date I have over 209 days of picketing in and around the City of Dover alone and with others and in 33 years there has never been one confrontation with police ever.

ESHED ALSTON

So help me **GOD** I swear these facts are true

NOTARY

Came before me this 26th day of Nov. 2012

LILY L. BOYER NOTARY PUBLIC MY COMMISSION EXPIRES ON 10-05-14 STATE OF DELAWARE

WRITTEN NOTICE OF INTENT TO FILE CIVIL SUIT TO THE CITY OF DOVER AND FINAL WRITTEN LEGAL NOTICE IN MEMORANDUM OF RECORD OF NOTICE AND SWORN WITNESS STATEMENT AND AFFIDAVIT OF RECORD OF STATED INTENT

RECEIVED
NOV 26 2012
OFFICE OF THE CITY CLERK

1. Be it understood Sean Lynn Nicholas Rodriguez and the City of Dover and the City Counsel that after **2** attempts and after **2** written NOTICES to the "CITY" the established and settled and formal legal doctrine of written legal notice of intent was repeatedly made and was ignored by the Cities two named attorneys Sean Lynn and Nicholas Rodriguez.

2. Whereas having made repeated WRITTEN LEGAL NOTICE OF INTENT although given and ignored in ignorance by the Counsels attorneys named nevertheless the City by and through the two named attorneys Sean Lynn and Nicholas Rodriguez have also been served clear and legally sufficient written LEGAL NOTICE of intent to file Civil suit.

3. It is stated as intent herein to have them both disbarred for demonstrating and irrefutably incompetent bad judgment since it is aparent neither was aware of the clear setttled and established Civil Right of Free Speech in America and or the predicate in the Bill of Rights of absolute individual Liberty for and to ALL citizens regardless of race or of color which are facts and circumstances a competent lawyer would or should know.

4. Unobstructed **FREE SPEECH IS A CIVIL RIGHT**. **RIGHTS** absolutely are NOT PRIVILEGES artificially controlled by the City of Dover under racist circumstances or in particular to **CIVIL RIGHTS** arbitririally circumvented by two incompetent counsels.

5. The City has been fully briefed and the noted parties have shown no good faith or actions and all attempts at mitigation of damages prior to filing of suit were unsucessful

6. Be advised and take particular **LEGAL NOTICE** City of Dover and the 2 named lawyers upon filing of suit in the appropriate legal forum a complete documentation of all witnesses and their written evidentiary statements will be furnished for identification.

ESHED ALSTON

So help me **GOD** I swear these facts are true

NOTARY

Came before me this 26th day of Nov. 2012

LILLY L. BOYER
NOTARY
PUBLIC
MY COMMISSION
EXPIRES ON
10-05-14
STATE OF DELAWARE

M E M O R A N D U M

TO: Mayor and Members of City Council

FROM: Traci A. McDowell, City Clerk

DATE: November 28, 2012

SUBJECT: Special Fourth (4th) District Municipal Election Results

Following are the results of the November 27, 2012 Special Fourth (4th) District Municipal Election, as certified by the Election Board:

FOURTH DISTRICT COUNCIL

Wallace R. Dixon..	85	(78.7%)
Bernhard A. Greenfield.	23	(21.3%)
Total Votes Cast..	108	(2.7%)
Total Registered Voters.	4,028	

/tm

S:\ELECTIONS - MUNICIPAL\2012 11-27 Election - Special 4th District\RESULTS\2012 11-26 Special Election Results for Council Packet.wpd

Certificate of Appreciation

WHEREAS, *the City of Dover is fortunate to have Electric Department Line Crew members who work diligently to maintain electricity through adverse circumstances and weather conditions; and*

WHEREAS, *on November 3, 2012, the City of Dover was requested to aid in power restoration to the communities of Madison and Harding Township, New Jersey, due to widespread power outages resulting from the effects of Hurricane Sandy; and*

WHEREAS, *on November 4, 2012, five members of the City's Line Crew were dispatched to New Jersey and three additional members joined them on November 8, 2012; and*

WHEREAS, *these individuals demonstrated their dedication by going above and beyond the necessary day-to-day actions by stepping forward to serve those in need outside of our community; and*

WHEREAS, *we are extremely proud of their efforts and thankful for their willingness to share their skills during this time of great hardship for our neighbors to the north.*

NOW, THEREFORE, *it is deemed an honor and privilege, on this 10th day of December 2012, to present this Certificate of Appreciation to the*

City of Dover Electric Line Crews

for their efforts in restoring power to other communities.

With Sincere Appreciation from the Mayor and Council

CARLETON E. CAREY, SR. *MAYOR*	*THOMAS J. LEARY* *COUNCIL PRESIDENT*

PROPOSAL FOR STREET NAME CHANGE
Staff Review Report and Development Advisory Committee Comments
In preparation for Public Hearing at City Council on December 10, 2012

Proposal #2: Proposal to change the street names of Court Street, Duke of York Street, and William Penn Street to Martin Luther King Jr. Street.

- Also includes renaming the internal drive aisle within the Garden Court Apartments as Court Street.
- Also includes retaining the name Court Street for the alley street segment on the south side of the current Court Street (between River Road and Cowgill Street).

Note: The proposal is being brought forward by City Council through the Legislative, Finance and Administration Committee; it is not following the procedure specified in *Dover Code of Ordinances*, Chapter 98, Article II, Section 98-45 Street Name Change Procedure, which begins with a petition from property owners.

Location: Court Street from Bay Road west to split on east side of Legislative Hall and continuing along Duke of York Street (one-way westbound) and William Penn Street (one-way eastbound) to intersections with Federal Street

Proposed Street Name: Martin Luther King Jr. Street

File Number: MI-12-23B

MI-12-23B Proposal for Street Name Change: Court Street, Duke of York Street, and William Penn Street to Martin Luther King Jr. Street – The proposal is to rename Court Street, Duke of York Street, and William Penn Street. The new street name proposed is Martin Luther King Jr. Street. As part of the renaming proposal the internal drive aisle within the Courtside Apartment complex would be named Court Street. Also the alley street segment on the south side of the current Court Street located between River Road and Cowgill Street would retain the name of Court Street. See the attached Exhibit Map of the proposed corridor.

Note: The initial proposal of September/October 2012 was to rename the entire Division Street (Route 8) corridor which crosses west to east through the City of Dover (City limit to City limit). As Martin Luther King Jr. Boulevard. See Summary Report issued for October 8, 2012 hearing. MI-12-23A.

The City of Dover Legislative, Finance and Administration Committee (LF&A) recently discussed this proposal for the renaming of Court Street, Duke of York Street, and William Penn Street as Martin Luther King Street and with associated areas to be named Court Street. The following is an excerpt from the November 13, 2012 LF&A minutes pertaining to the Proposal for Street Renaming:

> Mr. Anderson moved to recommend setting a public hearing before City Council on December 10, 2012 to consider Councilman Perza's proposal to rename Court, Duke of York, and William Penn Streets as Martin Luther King Street, to rename Capital Drive as Court Street, and for the alley currently named Court Street to remain Court Street, and to consider the placement of plaques of dedication to William Penn and the Duke of York on the respective streets and the proposed renaming of the Dover Public Library in honor of Dr. Martin Luther King, Jr. The motion was seconded by Mr. Lynn, and carried by a roll call vote of three (3) yes and two (2) no (Hare and Shevock).

By action of City Council on November 26, 2012, the report of the Legislative Finance & Administration Committee on this matter was heard and a Public Hearing regarding the Renaming of Court Street, Duke of York Street, and William Penn Street as Martin Luther King Jr. Street was set for Monday, December 10, 2012.

Street Name Change Procedure

As it has been initiated by City Council, this second Proposal for Street Renaming is bypassing the normal procedures for street name changes. The specific procedure for street name changes is outlined in the *Dover Code of Ordinances*, Chapter 98, Article II, Section 98-45 Street name change procedure. *(See Attachment A.)* As outlined in *Code*, the normal procedure for street name changes requires a formal petition of request from a majority abutting property owners to the street then review and comments by the Development Advisory Committee (DAC), review by the Planning Commission, review by the Utility Committee of City Council, and then public hearing and consideration by the City Council.

Court Street Corridor

The Court Street corridor begins in the historic core of Downtown and continues toward the east side of the City of Dover. To the east of Bay Road, the street continues as South Little Creek Road intersecting with Delaware Route 9 (Bayside Drive) at Little Creek, Delaware. The street segment known as Court Street travels west from Bay Road crossing South DuPont Highway/U.S. Route 13 towards the historic core of Dover. At the east side of Legislative Hall, the street splits into two one-way street segments wrapping around the building towards the west. On the north the segment is named Duke of York Street and on the south the segment is William Penn Street. Both William Penn Street and Duke of York Street cross Legislative Avenue and then terminate at Federal Street. Previously, Court Street continued west from Federal Street connecting to The Green; however, while the street right-of-way remains it is not available to vehicular traffic and is currently under construction for an improved pedestrian sidewalk connection to The Green.

The street rights-of-way for the Court Street (east of Legislative Hall), Duke of York Street, and William Penn Street are owned and maintained by the State of Delaware.

To assist in compiling information and comments about the corridor in the City of Dover, the following street segments have been identified. See chart below and the attached Exhibit Map.

Street Name	Location
Court Street	East side of Legislative Hall continuing east across South DuPont Highway/US Route 13 to Bay Road
Duke of York Street	Beginning on the east side of Legislative Hall and continuing on the north side of Legislative Hall for approximately two blocks to intersection at Federal Street
William Penn Street	Beginning on the east side of Legislative Hall and continuing on the south side of Legislative Hall for approximately two blocks to intersection at Federal Street

History of Street Names

The layout of the now City of Dover begins in 1683 with the order of William Penn to establish the town as the county seat. Reference sources note that the actual platting into lots (c.1717) or formal layout of the town (c. 1740-41) first begins in the area known as The Green. Over time, the area within City limits expanded from this historic core.

Specific origins of each of the street names in the Court Street corridor would require additional research; however, some basic information is provided. The name "Court Street" was given to a street which ran east just north of the Old State House (originally built as the Court House for Kent County) on The Green (the Public Square or Courthouse Square). The name "Court Street" may be derived from the "Courts" which met in various buildings located on The Green. In the late 1600s-early 1700s, the "Court" was a form of government for the area and not just the judicial system we know today. The name "Court Street" may also be have derived from the concept that the road traveled east to a large tract of land known as Tyn Head Court (land patent circa 1680s with a dwelling known as Wethered Court circa 1740) located near Little Creek.

On historical maps readily available to the Planning Office, the name Court Street is shown on the *1859 Map of Kent County published by A.D. Byles*. Court Street continued east from the developed area around The Green passing through an area of farmlands and limited development (only a few small residences) before crossing the St. Jones River. In the late 1800s, nearby streets of North Street and Water Street continued further east (than today) paralleling Court Street each terminating at a cross street named Front Street before reaching the St. Jones River. The street pattern of today for the area known as the Capital Complex with its green open space of Legislative Mall begins to be developed in the 1930's with the construction of the new Legislative Hall building. Over the next twenty years with the addition of more State office buildings, the street pattern evolves. Aerial maps of the early 1960s show the segment of William Penn Street under construction for the segment in front of the Jesse Cooper Building and Haslett Armory. The names of Duke of York Street and William Penn Street honor those involved in the early settlement and development of what would become the State of Delaware.

Summary Information

The following chart summarizes the properties along this Court Street corridor including the areas of Duke of York Street and William Penn Street. The chart was developed by Planning Office with

data estimated from GIS Mapping and other Property Information.

		William Penn Street	Duke of York Street	Court Street	Total
Number of properties abutting William Penn, Duke of York and Court Streets		3	1	20	24
Number of addresses on William Penn, Duke of York and Court Streets (estimated)		2	1	66	69
Number of Residential Properties		0	0	9*	9*
Number of Non-Residential Properties		2	1	4	7
Number of City Owned Properties		0	0	1	1
Number of State Owned Properties		2	1	3	6
	Haslett Armory	x			
	Tatnall Building	x			
	Delaware Public Archives and First State Heritage Park Welcome Center		x		
	Family Court			x	
	Open Space east of Legislative Hall			x	
	Open Space at the intersection of Court Street and S. DuPont Highway			x	

*Includes an Apartment Complex (Garden Court Apartments) with 52 units in 8 buildings.

Here are some key points from the Chart about the Court Street corridor:

- Includes only properties within the City of Dover.
- 24 properties abut the corridor
- 69 addresses occur along the corridor
- The number of addresses is higher than the number of properties due to the existence of an apartment complex.
- Corridor is a mix of residential and non-residential properties
- The City owned property along the corridor includes a water tower.
- State owned properties along the corridor include a number of office buildings, the Delaware Public Archives and Legislative Hall.

Street Naming Guidelines

The proposed Street Name requested is Martin Luther King Jr. Street for the Court Street corridor in the City of Dover. Within the *Dover Code of Ordinances*, Appendix A: *Land Subdivision Regulations* Article VI, Section A. Streets, guidelines for the naming of streets are provided.

> Article VI. Section A. Streets. 16. Street names shall be selected so as not to duplicate, or be confused with, the names of existing streets. Street names shall be subject to the approval of the commission. All new streets shall be named in the following manner:
>
> TABLE INSET:

General Direction	Long	Short (under 1,000')
North and south	Streets	Places
East and west	Avenues	Courts
Diagonal	Roads	Ways
Curving	Drives	Lanes, Circles
Arterial streets shall be named Boulevards		

Court Street is considered an urban principal arterial for the segment located between Bay Road and South DuPont Highway/ U.S. Route 13 (under the City's sign regulations). The remaining segments of Court Street, Duke of York Street, and William Penn Street are part of the urban local street system.

The use of the street term "Avenue" would be more appropriate under the City's street naming guidelines than "Street". While stated by the City's street naming guidelines for usage with arterial streets, the street term "Boulevard" could also be utilized. "Boulevard" is often used for wide streets which typically include a planted median in the center and that may include multiple travel lanes in each direction.

A determination must be made as to how to appropriately name and address the street when it divides into the two one way segments. The provisions for the numbering of properties (*Dover Code of Ordinances*, Article VIII – Numbering of Buildings) does not include a provision for this type of scenario. As both one-way segments lie south or east of Division Street and State Street which are points utilized for directional changes, a determination is required. See DAC Comments and Recommendations.

Technical Review of Street Name Change Proposal #2

In an effort to proactively consider the implications of such a Street Name Change, the City of Dover Planning Office contacted the Development Advisory Committee agencies including City Department. This effort was to gather technical information on the operational logistics and implementation actions regarding the proposed street renaming. These logistics and implementation actions involves items such as number of properties involved, street signage updates, re-addressing process, notification, emergency response, costs, etc. The Development Advisory Committee met on November 28, 2012 to discuss the street name change proposal. The written comments from the

following Department and agencies were received in regards to this proposal and its implementation. See list below and attachments:

- City of Dover Electric and Public Works Departments (Water, Wastewater, Streets, Stormwater, Sanitation, Grounds)
- City Assessor
- State Enhanced 9-1-1 Emergency Services Board
- Delaware Department of Transportation (DelDOT)

Implications of Street Name Change

There are a number of implications to consider regarding this street name change. The following items are summarized.

- Number of properties/addresses involved: For the Court Street corridor including the Duke of York and William Penn Street segments, at least 24 properties (estimated 69 addresses) will be affected.
  - The impact on residential addresses appears to be minimized with the proposed concept to retain the name Court Street for the apartment complex and the single family residences.
  - The impact on addresses remains for several State buildings: Haslett Armory, Tatnall Building, Delaware Public Archives, and the Family Court. Readdressing of the Delaware Public Archives and First State Heritage Park Welcome Center located on Duke of York Street may impact the ability of the public and visitors to locate the building and its heritage tourism efforts (existing marketing materials of various media – electronic and print with current address). The Family Court building could retain an address of Court Street South.
- Costs: Implementation of the street name change will involve both hard costs and soft costs to the City and other agencies. The property owners affected by the name change will also have costs.
- Code and Document References: There are a number of references throughout the *Dover Code of Ordinances* including in the *Zoning Ordinance* which include Court Street. It is also expected that various other policy and procedure documents for the City which may also reference Court Street, Duke of York Street and William Penn Street.
- Mapping: As street names, Court Street appears on various maps and map products published by the City and other agencies, businesses, etc.

Tasks for Implementation of Street Name Change

There are a number of tasks identified by the affected Departments that would need to be undertaken to implement the street name change (see their comments). As it relates to the responsibilities of the Planning and Inspections Department, the following items will need to be implemented.

- There are a number of code references to “Court Street” and may be code references to ”Duke of York and William Penn Street” that would need to be updated by ordinance. The Planning Office and City Clerk’s Office will work together to develop whatever ordinances are necessary to address this. Review and adoption of the ordinances involves the City

Council and the Planning Commission. Upon initial review, the following updates to the *Dover Code of Ordinances* will be necessary:

- Chapter 2, Article II City Council, Division 1 Generally (District boundaries)
- Appendix B: Zoning, Article 5, Section 4 Supplementary Sign Regulations

- The Planning and Inspections Department will need to work with the Information Technology Department and City Clerk's Office to ensure that historical property records for the affected properties are linked appropriately to the new addresses. The Department of Planning and Inspections maintains history of permit activity, code violations, inspections, and other data that needs to be maintained. Mechanisms allowing for ease of access and cross references between the old address and new addresses will need to be established.

- The Planning and Inspections Department will need to complete mapping updates to the GIS ArcView Maps maintained by the Office, mapping applications like the Planning webviewer, and the City's Zoning Map (Zoning Map Book). This will involve coordination with the City's GIS Division.

- The Inspections Staff will be involved in the enforcement of the posting of numbers on houses, buildings, or structures utilized as residences or businesses when new street numbers are assigned (if necessary). Inspections will be necessary to ensure compliance with the provisions of the posting of the street numbers on building in accordance with *Dover Code of Ordinances*, Chapter 98 Section 98-344 and 98-345. (Note: A permit is not required to post address numbers.)

RECOMMENDATIONS and ADVISORY COMMENTS:

1. Staff recommends that if the street name change is approved by City Council that an effective date of February 1, 2013 be set. This will give the affected agencies time to make the necessary operational changes and for notification of property owners.

2. Staff recommends the use of the street term "Boulevard" rather than "Street." Resulting in a street name as Martin Luther King Jr. Boulevard.

3. If the one way segments of Duke of York Street and William Penn Street are also selected for the street name change, then Staff recommends the use of the post direction identifier of North and South should be utilized. Resulting in street names of Martin Luther King Jr. Street North and Martin Luther King Jr. Street South.

4. Staff recommends the use of the post direction identifier of North and South for the areas to remain named as Court Street: Court Street North for the internal drive aisle within the Garden Court Apartments and Court Street South for the street segment south of the existing Court Street where the single family houses exist.

5. As part of the Development Advisory Committee process, a series of City, County, and State agencies were notified of the street name change request. Any comments received regarding the request are attached to this report.

6. Upon approval of the street name change, notification of appropriate City, County, and State agencies will be completed by the City of Dover.

7. Upon approval of the street name change, a public outreach effort (in various media) is recommended to alert residents, customers, visitors, etc. of the change and its implementation. A key contact point should be established for questions.

8. Upon approval of the street name change, the installation of updated street name blades and other associated street signage will need to be completed by the City of Dover.

9. Upon approval of the street names and assignment of a street numbers (if necessary), it is the responsibility of the individual property owner to bear the cost of and take action to repost address number and update appropriate mailing address on documents.

10. In this area of the City, there are a number of Information Map Kiosks located throughout the Legislative Mall area, at the Johnson Victrola Museum, and within public parking lots i.e. Bradford Street Lot that will need to be updated with the street name changes. These maps were funded and installed by various state agencies and non-profit groups.

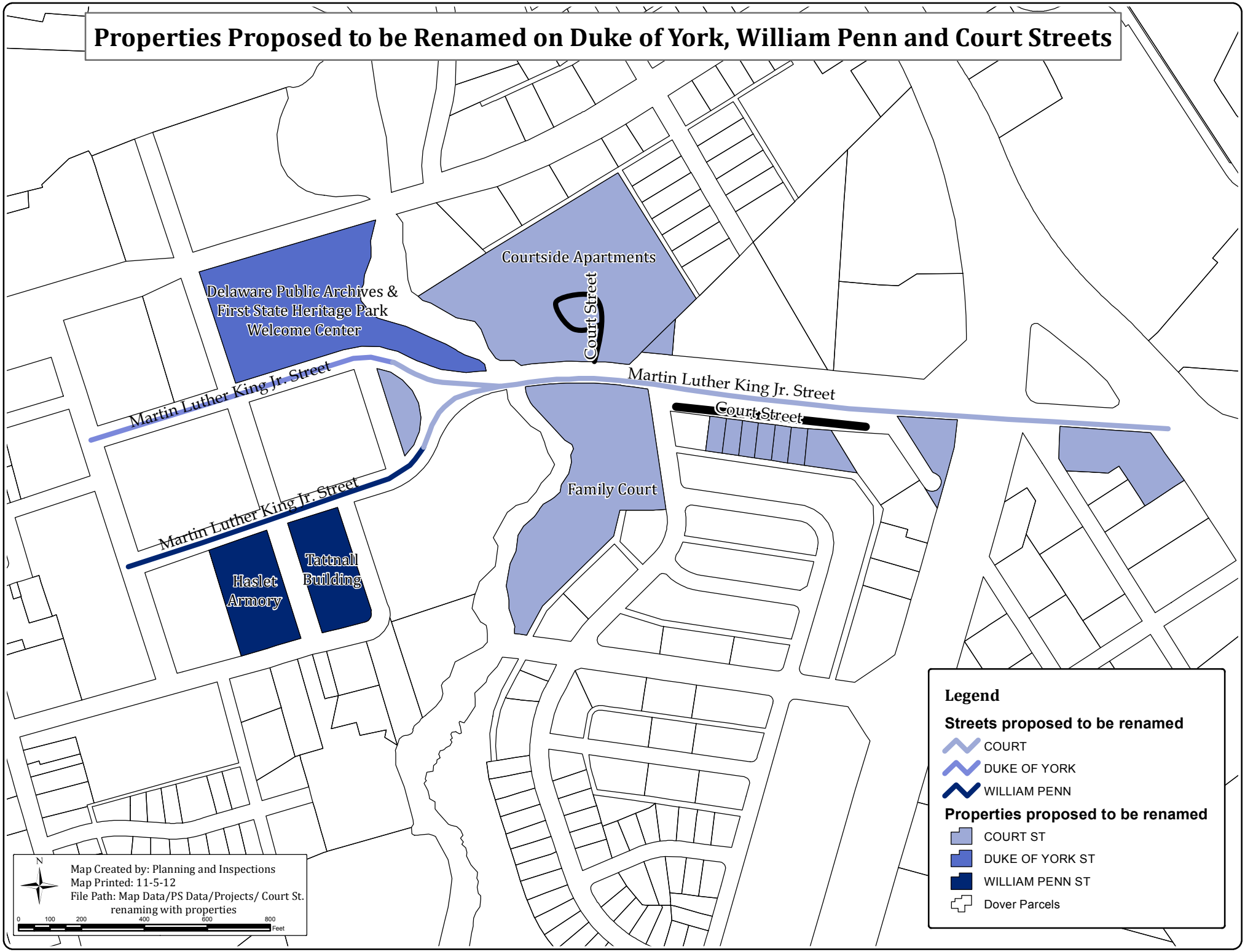
11. The motion of November 13, 2012 by the Legislative, Finance and Administration Committee also included other recommendations for the placement of plaques of dedication for William Penn and Duke of York and a proposal for the renaming of the Dover Public Library in honor of Dr. Martin Luther King Jr. This report does not provide a review of these proposals.
    a. Staff notes that the Delaware Public Archives manages the Delaware Historical Markers program where markers are placed at historically significant locations statewide.

Attachments:

- Exhibit Maps:
    - Proposed Street Name Change (Overall Map)

- Comments Received from Department and Agencies:
    - City of Dover Electric and Public Works Departments (Water, Wastewater, Streets, Stormwater, Sanitation, Grounds)
    - City Assessor
    - State Enhanced 9-1-1 Emergency Services Board
    - Delaware Department of Transportation (DelDOT)

Properties Proposed to be Renamed on Duke of York, William Penn and Court Streets



CITY OF DOVER

DEVELOPMENT ADVISORY COMMITTEE

APPLICATION REVIEW COMMENTARY

STAFF D.A.C. MEETING DATE: NOVEMBER 28, 2012

CITY OF DOVER Electric & Public Works Departments

APPLICATION: **PROPOSAL FOR RENAMING OF DUKE OF YORK STREET, WILLIAM PENN AND COURT STREETS AS MARTIN LUTHER KING JR. STREET**

FILE #: **MI-12-23**

REVIEWING AGENCY: **City of Dover Electric and Public Works Departments**

CONTACT PERSON: **Steve Enss - Electric**
Jason A. Lyon – Public Works

CONTACT PHONE #: **Electric - 302-736-7070 Public Works – 302-736-7025**

THE SUBJECT PROPOSAL HAS BEEN REVIEWED FOR CODE COMPLIANCE, PLAN CONFORMITY AND COMPLETENESS IN ACCORDANCE WITH THIS AGENCY'S AUTHORITY AND AREA OF EXPERTISE.

THE FOLLOWING ITEMS HAVE BEEN IDENTIFIED AS ELEMENTS WHICH NEED TO BE ADDRESSED BY THE APPLICANT:

ADVISORY COMMENTS TO THE APPLICANT

ELECTRIC

1. None.

WATER

1. Operationally, our water service location cards are labeled with Duke of York, William Penn and Court Streets. This would incur significant time to rename all cards, and reinsert into our database. Additionally, a fair amount of time will be needed to change the nomenclature throughout the division. Staff estimates roughly 20 hours of work should be dedicated to this task.
2. The Department of Public Works flushing program would also have to be revised in order to adhere to the name change of the roads. Staff estimates that approximately 0.50 hours of work should be dedicated to this task.

WASTEWATER

1. Operationally, our wastewater jet truck program is set up with Duke of York, William Penn and Court Streets. Internal staff would have to revise the paperwork to reflect the proposed changes. Additional time will be needed to change the nomenclature throughout the division. Staff estimates that approximately 0.50 hours of work should be dedicated to this task.

STREETS

1. As this project would be proposed by the City of Dover, and not the Delaware Department of Transportation, the City of Dover would be fully responsible for replacing all signage throughout the City. The cost estimate on the signage replacement would be as follows:

    a. Total worker hours to replace all signage, including maintenance of traffic (assuming internal personnel can be utilized as flaggers) – 60 labor hours.

    b. Total projected cost of materials, including, but not limited to, standards street signs, state signs, overhead state signs and brackets - $2,600. Note: this price could increase, depending on the wording of the street, if the street name is not abbreviated, a large sign and mast may be required.

c. Total cost of police presence at signalized intersection (needed at all crossings when replacing the overhead street signs) - $240. Note: this price could increase if staff needs to contract out flagging duties.

2. Operationally, our street sweeping program would need to be updated; this includes, but is not limited to the schedules and checklists for City personnel. Staff estimates that approximately 1 hour of work should be dedicated to this task.

3. Additionally, our emergency plan, associated with snow removal in particular, would need to be updated for City personnel. Staff estimates that approximately 1 hour of work should be dedicated to this task.

STORMWATER

1. Operationally, our catch basin cleaning program would need to be updated; this includes, but is not limited to the schedules and checklists for City personnel. Staff estimates that approximately 1 hour of work should be dedicated to this task.

SANITATION

1. Operationally, our trash routes would need to be updated; this includes, but is not limited to the schedules and new maps. Additionally, updating the recycling contractor with new information would be required. Staff estimates that approximately 1 hour of work should be dedicated to this task.

GROUNDS

1. None.

GENERAL

1. Our Geographic Information System (GIS) would need to be updated, specifically, changing all applicable fields to Martin Luther King Jr. Street. Staff estimates that approximately 1 hour of work should be dedicated to this task.

2. Staff believes consideration should be taken to uniquely name William Penn and Duke of York Street, in other words, both roads should not be called Martin Luther King Jr. Street, one solution would be to rename William Penn Street "Martin Luther King Jr. Street South" and Duke of York Street "Martin Luther King Jr. Street North". This would increase the operational efficiency of our Department. For example, if a valve had to be closed at the intersection of Federal Street and Martin Luther King Jr. Street South, the crews could respond immediately, there would be confusion if both intersections had the same street name.

3. In summary, the anticipated total number of man hours that should be dedicated to this proposed change would be 87, which would equate to $2,600. The anticipated external cost would be $2,840. The Department of Public Works estimates the total cost would be $5,440.

4. The November 13, 2012 motion of the Legislative, Finance, and Administration Committee also proposed renaming the Dover Public Library in honor of Martin Luther King, Jr. Staff currently has two (2) signs that direct citizens to the library, if we were to replace the signs with new signs that say Martin Luther King, Jr. Public Library, we anticipate the material cost will be $300 and the labor cost would be $100. The total cost would be approximately $400. A cost estimate will be created if it is decided that the signage on the physical building is to be replaced.

IF YOU HAVE ANY QUESTIONS OR NEED TO DISCUSS ANY OF THE ABOVE COMMENTS, PLEASE CALL THE ABOVE CONTACT PERSON AND THE PLANNING DEPARTMENT AS SOON AS POSSIBLE.

November 28, 2012

Ann Marie Townshend, AICP
P.O. Box 475
Dover, DE 19903

RE: Martin Luther King Jr. Blvd.
Street Re-Naming

Dear Ann Marie,

The address change for the property within the City Limits can be processed within the Assessor's Office.

1. It is recommended that Court Street be designated a post direction of North and South, for the addresses in Garden Court Apartments; Family Court; and the residential properties facing Court Street.

2. It is recommended that Martin Luther King Jr. Street be designated a post direction of North and South for the Duke of York and William Penn portion of the street name change.

3. The property locations will need to be changed as well as mailing addresses in two software products within our office (H.T.E. and iasWorld)

4. The Assessor's Office notifies property owners of new addresses. It is assumed that the Assessor's Office will be notifying the property owners (within the City Limits) of the change in addresses, unless otherwise stated. The notifications will be mailed to the property owner.

5. Address notifications are currently sent to the property owner only, and it is the responsibility of the property owner to notify any tenants of this change. I think adding a statement would be beneficial. Our office does

not maintain records of the tenants. It may be a good idea to add a statement to the electric bills about the street name change, if it is approved; as well as the City of Dover Web-Site and WebTV.

If you have any questions or concerns, please feel free to contact our office.

Thank you.

Cheryl A. Russell, AAS
City Assessor

STATE OF DELAWARE
ENHANCED 9-1-1 EMERGENCY SERVICES BOARD
SAFETY & HOMELAND SECURITY BUILDING
303 TRANSPORTATION CIRCLE
DOVER, DELAWARE 19901

THE HONORABLE JACK A. MARKELL
GOVERNOR OF DELAWARE

The Honorable Lewis D. Schiliro- Chairman
The Honorable Jim Sills
Lewis W. Briggs
Arthur S. Lewis Jr.
James E. Turner
Michael H. Vincent

Phone :(302) 744-2682
Fax: (302) 739-4874

Re: DAC Comments for proposed street name change of Court Street

400 Court St. - Family Court
- 192 Telephone Records

413 Court St. - Garden Court Apts.
- 19 Telephone Records

520 Court St. - Matthews Tire Co.
- 2 Telephone Records

520 Court St. - Striping Management, Inc.
- 1 Telephone Record

121 Duke of York St. - Historical
- 157 Telephone Records

122 William Penn St. - Haslett Armory
- 221 Telephone Records

150 William Penn St. - Tattnall Bldg.
- 26 Telephone Records

Proposal:

1. Leave Garden Court Apts. addressing in place. Just change the road name to Court Street North.
2. The road running parallel to Court Street known as A Street, leave the addressing in place and make it Court Street South.
3. Duke of York Street would become the ODD side of Martin Luther King Jr. Blvd.
4. William Penn Street would become the EVEN side of Martin Luther King Jr. Blvd.
5. Matthews Tire and Striping Management would need to be contacted and confirm that the telephone numbers are still in use.

CITY OF DOVER

DEVELOPMENT ADVISORY COMMITTEE

APPLICATION REVIEW COMMENTARY

D.A.C. MEETING DATE: November 27, 2012

D E L D O T

==========

APPLICATION: MI-12-23 Proposal for Street Name Change: Duke of York, William Penn and Court Streets to Martin Luther King Jr. Street

FILE#: MI-12-23 REVIEWING AGENCY: DelDOT

CONTACT PERSON: Julio F. Seneus PHONE#: 760-2145

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THE SUBJECT PROPOSAL HAS BEEN REVIEWED FOR CODE COMPLIANCE, PLAN CONFORMITY AND COMPLETENESS IN ACCORDANCE WITH THIS AGENCY'S AUTHORITY AND AREA OF EXPERTISE.

THE FOLLOWING ITEMS HAVE BEEN IDENTIFIED AS ELEMENTS WHICH NEED TO BE ADDRESSED BY THE APPLICANT:

CITY & STATE CODE REQUIREMENTS:

RECOMMENDATIONS SUGGESTED AS CONDITIONS OF APPROVAL TO MEET CODE OBJECTIVES:

All existing signs with the current street name for Duke of York, William Penn and Court Streets will need to be changed to the new and proposed name, including any signs that direct the travelling public to Court Street. The City of Dover will be responsible for paying and/or installing the changes on the signs such as street blades, yellow advance name street plaques which are installed with warning signs, green guide signs, and the overhead street blades that are located on the mast arms at signalized intersections. For example, the overhead street blades on the mast arms at the signals along US Route 13, will need to be designed and installed by DelDOT to read “Martin Luther King Jr. Boulevard” and the City will need to pay for these changes.

DelDOT does not have a comprehensive inventory of the existing signs. Therefore, the City will need to perform an inventory to determine the number and location of all the signs that will be affected by the renaming. Once the inventory is obtained from the City, a cost estimate will be prepared by DelDOT for the City on the costs of changing the signs that are maintained by the Department.

ADVISORY COMMENTS TO THE APPLICANT:

If you have any questions or need to discuss any of the above comments, please call the above contact person and the planning department as soon as possible.

Office of City Assessor

December 10, 2012

City Council's
Board of Assessment Appeals

October 25, 2012

The Board of Assessment Appeals was brought to order by Chairman Garfinkel. Board Members present were: Chairman William Garfinkel, James Welsh and Tom Burns. Staff present was City Assessor Cheryl Russell and Administrative Assistant Annette Hart.

Exemptions

1. B. 1. Friends of the Capitol Theater, Inc.

Location: 226 S. State Street – ED05-077.09-04-22.00

BACKGROUND AND ANALYSIS

An appeal form was submitted to the Assessor's Office.

This property was recently added to the taxable property in July 2011.

In 2000, this property was approved for a10 year property tax abatement under the Dover Downtown Development Incentives.

Property taxes have been paid for 2011 & 2012.

Exemption Request (2012 & future billings)
$2,023,500

Representing the Friends of the Capitol Theater were the following:
Connie Welde
Dr. William Johnston
Sylvia Cowell
Sandra Conner
Kim Ritter
Amir Mohammadi
Vita Pickrum

Ms. Cowell explained to the board how important the organization is to the City of Dover and its surrounding area. She told the board that the Theater had been exempt from taxes for the past 10 years and would like to be exempt from property taxes for another 10 years.

Mr. Mohammadi expressed concern about the troubling economy. He explained that when the economy is in decline so are the ticket sales for the art center. Mr. Mohammadi told the board that the expenses for the center are currently going up while the revenue is going down.

Ms. Ritter went over the program which was handed out to the board members.

Mr. Burns asked the board members if the Theater had the 501(c)3 status.

The members explained that the theater does have the exempt status which is consistent with Wesley College and Delaware State University.

Mr. Burns asked if the organization was also exempt from taxes with the county.

Mrs. Welde explained that due to the fact that the organization did not have the exempt status before the year 1987, they do not qualify for the exemption with the county. She told the board about a law that kept them from automatically getting the exemption. The organization is in the process of appealing this decision.

Chairman Garfinkel wanted to make sure that everybody present knew that the purpose of the Board of Assessment Appeals was to make sure the organization falls under the requirement needed to qualify for the exemption.

The Assessor wanted to clarify that the tax exemption the Theater had previously was due to a 10 year Tax Abatement, which is a program the city offers to property owners who purchase property in the Downtown Dover Area. Renovations made to the property are not taxed for 10 years while in this program. This 10 year period had just come to a close.

Mr. Burns asked how the art center falls within the already exempt properties within the city, such as churches, colleges, museums, or for example the Dover Art League. He wanted to make sure the board would be consistent if they decide to grant the exemption.

The Assessor explained that schools and colleges are state owned and therefore are exempt. She gave examples of other organizations which are tax exempt.

Mr. Burns asked the Treasurer Mrs. Welde if the theater is able to sustain itself.

Mrs. Welde explained that they are applying for grants and sponsorships which help sustain events. She told the Board that Wesley College and Delaware State University contribute on a monthly basis as well. Mrs. Welde told Mr. Burns that they are sustaining, but a lot of this is based on the contribution made by the Colleges.

Chairman Garfinkel asked how many board members the organization had and if this was in compliance with the bylaws of the organization. He was told that there were in all, 9 members. 3 of which were associated with Delaware State University and 3 were associated with Wesley College.

The board members explained that both of these colleges help financially in keeping the doors of the theater open.

When asked about the rental of the room in the Theater, the applicants present, explained that while they do have rooms for rent, the income made is used to fund expenses of the Theater. They also let area schools use the rooms.

Mr. Burns was concerned that in the future the theater could start making a profit on the rental of their rooms and ticket sales and would no longer qualify for the exemption. He was wondering if there were checks and balances in place to ensure the organization still falls within the requirements of the exempt qualifications.

The Assessor explained that the city can request current 501(c)3 paperwork at any time, to ensure the organization still falls under the exempt status.

Mr. Burns made the motion to honor the request for exemption but with the stipulation that the City would request proof of the 501(c)3 status periodically.

Mr. Welsh seconded that motion.

Motion carried 3-0

A copy of the by-laws for this organization had been requested by the board members. After reviewing these by-laws, the members of the board felt that their decision to approve the request for exemption was consistent with other exempt properties within the city.

1. C.1. Rector Wardens & Vestryman of Christ Episcopal Church

Location: 509 S State St. – ED05-077.09-05-45.00

BACKGROUND AND ANALYSIS

An appeal form was submitted to the Assessor's Office.

This property was purchased by the church in April 2012.

At this time, the building is vacant.

Exemption Request (2012 & future billings)
$125,100

Rector Weaver was present for the hearing. He told the board that the church purchased the property in April of 2012 and was planning to demolish the home on the property due to the fact that it is an eyesore and unsafe. The church is not planning on building anything on this property and therefor has no plans for this property.

Mr. Burns wanted to make sure that the church has no plans to use the building in the future and that the church is actively pursuing the demolition permit.

Rector Weaver assured Mr. Burns that the home located on the property is unsafe and needs to be demolished.

Chairman Garfinkel asked if Rector Weaver had anything else to add, when Rector Weaver explained to the board that the church is tax exempt and that all of the properties owned by the church are used for the purpose of the church.

Chairman Garfinkel asked the Assessor if she had anything to add.

Ms. Russell explained to the board that all the properties adjoined to the properties, which are owned by the church, are exempt from taxes.

Mr. Burns told the board that he is familiar with the property and agrees with Rector Weaver, that the building was in bad shape.

Chairman Garfinkel explained that the state laws require the entity to use the property for their mission and based on what had been told the property would not be used for church purposes.

Rector Weaver requested the application to be withdrawn which would give him time to prepare for the hearing.

Mr. Welsh made the motion to accept the withdrawal made by Rector Weaver, which was seconded by Mr. Burns. Motion carried 3-0

ACTION FORM

PROCEEDING: Legislative, Finance, and Administration Committee
DEPARTMENT OF ORIGIN: City Manager **DATE SUBMITTED**: 12/03/2012
PREPARED BY: Scott D. Koenig, P.E., City Manager
SUBJECT: Renewable Portfolio Standard Plan – Join with DEMEC Proposal
REFERENCE:
RELATED PROJECT: N/A
REVIEWED BY: City Manager and Controller
EXHIBITS: DEMEC Renewable Portfolio Standard Plan
EXPENDITURE REQUIRED: **N/A** **AMOUNT BUDGETED**: **N/A** **FUNDING SOURCE (Dept./Page in CIP & Budget)**: **N/A**
TIMETABLE: Immediate endorsement and implementation as required by law.
RECOMMENDED ACTION: Staff recommends Dover join the DEMEC Renewable Portfolio Standard Plan.

BACKGROUND AND ANALYSIS

The Renewable Portfolio Standard (RPS) is a state-mandated policy that obligates each retail seller of electricity to include in its resource portfolio annually increasing amounts of electricity from Qualifying Renewable Energy Resources through 2025 when it reaches the goal of 25% with at least 3% from solar renewable resources. Qualifying Renewable Energy Resources include solar electric, wind, ocean tidal, ocean thermal, fuel cells powered by renewable fuels, hydroelectric facilities with a maximum capacity of 30 megawatts (MW), sustainable biomass, anaerobic digestion, and landfill gas. Prior to 2010, municipal electric utilities were exempted from the RPS requirements. In 2010, the Delaware RPS was revised under S.S. 1 for S.B. 119 to require all utilities to participate, including municipal utilities, but it allowed municipal electric companies to exempt themselves provided they developed and implemented a comparable program to the Renewable Energy Portfolio Standards for its ratepayers beginning in the 2013 Compliance Year (6/1/2013 thru 5/31/2014). There is no clear standard for a "comparable plan" but the statute imposes an "alternative compensation payment" of $25 per megawatt-hour for non-compliance in the first year, increasing to $80 per megawatt-hour by the third year, which must be passed to consumers. For the 2013 planning year, Dover must purchase 10% of its calculated load from qualified renewable resources, including 0.6% from solar photovoltaic resources, to comply with the statute.

DEMEC's draft proposal encourages qualifying renewable energy resources, provides for a five year planning cycle, and annual and monthly compliance reconciliation for the DEMEC members. DEMEC also has entered into contracts with qualifying renewable resources that will ensure compliance for its members for five years, but only through planning year 2015 if Dover is a participant. Compliance based upon consumption will be complicated (*i.e.*, industrial customers with loads in excess of 1,500 kWh may apply for exemption (but they have to apply; it is not assumed), surplus solar capacity and facilities with Delaware-made equipment receive a multiplier, and compliance is suspended if costs increase by 3% (1% for solar)). DEMEC's proposal frees Dover from the process of submitting its own plan.

DEMEC provides full requirements service to its members, making compliance of this renewable portfolio standard an integral part of the services. Although Dover is a member of DEMEC, it does not have the same financial obligations as the other members. Consequently, it will be necessary for Dover to enter into additional

agreements with DEMEC concerning the scope of services, planning obligations, acquisition responsibility when DEMEC acquires a qualified renewable resources, and compensation to DEMEC for the term of the renewable resource contract. These and other terms will be negotiated in the months ahead. This Action Form is limited solely to the joint filing of a plan.

Dover evaluated whether to file a separate compliance plan or to join with DEMEC. On the assumption that the renewable portfolio standard will remain in effect and that the "circuit breaker" to protect against higher costs will remain in effect, conversations with The Energy Authority (TEA), DEMEC, and Mr. Kirk Betts, have led us to conclude that the City of Dover should join in DEMEC's proposed RPS Plan as outlined in the attached plan document.

D E M E C

Delaware Municipal Electric Corporation

PO Box 310, Smyrna, Delaware 19977 Phone 302 653-2733 Fax 302 653-2734

January 1, 2013

TO: Local Regulatory Authorities:

- City of Dover City Council
- City of Newark City Council
- City of Milford City Council
- Town of Middletown Town Council
- City of Seaford City Council
- City of Lewes Board of Public Works
- Town of Smyrna Town Council
- City of New Castle Municipal Services Commission
- Town of Clayton Town Council

Delaware General Assembly
Delaware Energy Office

FROM: Patrick E. McCullar, President & CEO, DEMEC

SUBJ: Municipal Electric Utilities Renewable Portfolio Standard Plan

DEMEC Background

The Delaware Municipal Electric Corporation (DEMEC) is a Public Power utility incorporated as a not-for-profit Delaware corporation in 1979; the members of DEMEC are the nine municipal electric distribution utilities in Delaware. DEMEC provides joint services to the members.

- DEMEC generates electricity from its portfolio of owned generation assets and purchases electricity from other generators through staggered short, medium, and long term power contracts to meet the requirements of its member municipal utilities.

- Eight of the nine member municipal utilities receive 100% of their requirements from DEMEC through long-term take-or-pay contracts and the City of Dover receives partial requirements service.

- DEMEC has been authorized by its nine member utilities to manage the compliance obligation created by the Municipal Electric Utilities Renewable Portfolio Standard Plan.

Delaware RPS Background

The Renewable Portfolio Standard ("RPS") is a State-mandated policy that obligates each retail seller of electricity to include in its resource portfolio annually increasing amounts of electricity from Qualifying

Proposed

Renewable Energy Resources through 2025 and beyond. The municipal electric utilities were exempted from the RPS requirements prior to 2010.

In 2010 DEMEC and its members responded to a request from Delaware Governor Jack Markell by voluntarily joining the Delaware RPS under S.S. 1 for S.B. 119. The bill provided, among other things:

- Increasing the RPS target to 25% by 2025 with at least 3.5% from solar sources.

- Allowed municipal electric companies to develop and implement a comparable program to the State Renewable Energy Portfolio Standard for its ratepayers beginning in the 2013 Compliance Year (6/1/2013-5/31/2014).

- Provided a method to freeze the RPS compliance obligations for utilities if costs exceed "circuit breakers" of 3% of retail sales for Renewable Energy Credits (RECs) and 1% for Solar Renewable Energy Credits (SRECs) in any year.

DEMEC Renewable Energy Commitments

In developing a comparable plan, DEMEC evaluated its accomplishments and commitments to date regarding investments in Renewable Energy. DEMEC has invested in the development of a portfolio of qualifying renewable energy resources to achieve the lowest possible compliance cost to protect its ratepayers from unreasonable and burdensome impacts on their cost of electricity. DEMEC's goal is to comply with the spirit of the Delaware RPS without creating a negative impact on the community ratepayers or the Delaware economy.

Non-Solar:

- DEMEC has committed to purchase all the renewable electricity and associated RECs from a new wind farm (Laurel Hill) in north-central Pennsylvania under a 25-year agreement. The facility is a 69-megawatt (MW) wind generation facility consisting of 30 Siemens wind turbines, each capable of generating 2.3 MW. Laurel Hill will be capable of generating enough electricity to power more than 20,000 homes.

- DEMEC was also the first to sign an agreement with Blue Water Wind to purchase offshore wind energy. DEMEC remains committed to support and purchase wind energy from off the coast of Delaware.

Solar:

DEMEC has participated in the development of qualifying solar energy systems in all of the following RPS Taskforce defined Tier sizes:

Solar Renewable Energy Tier Groups (State definition by size):
- Tier 1 = 0 to 20 kW – Typical Residential Rooftop
- Tier 2 = 20 to 200 kW – Typical Small Commercial
- Tier 3 = 200 kW to 2 MW – Typical Large Commercial and Industrial
- Tier 4 = 2MW and Up – Utility Scale

Tier 1 and Tier 2 – Green Energy Grants

- DEMEC has encouraged and supported residential and commercial renewable energy systems since June 1, 2006 though the Municipal Green Energy Grants Program.
- DEMEC has leveraged over $7 Million dollars of overall investment in renewable energy with $2.3

Proposed

Million dollars of grants.

- Currently, many of the owners of these projects have been stranded without an opportunity to participate in the State Auction process. DEMEC intends to help these stranded customers in our service territories by offering them long-term contracts for their SREC production.
- DEMEC plans to participate in the State SREC auction process in future years as our compliance obligation for solar RECs increases.

Tier 3 – Community Scale

- DEMEC has always maintained that each member community should have support in siting a renewable energy system in its borders for the benefit of the whole community. This makes possible participation in solar by low-income members of the communities who otherwise could not afford participation.
- Several DEMEC members (to date Newark, Smyrna, and Seaford) have expressed an interest in the development of these community systems. DEMEC intends to support community interest, low-income participation, and meet its RPS obligation concurrently by investing in these community systems.

Tier 4 – Utility Scale

DEMEC recognized early on that the legislative circuit breakers for photovoltaics would be hit and freeze the solar portion of the municipal RPS plan within a few years if the compliance cost was not carefully managed. In order to avoid hitting the legislative circuit breakers prematurely and to assure that we do not unreasonably increase the cost of electric service to municipal ratepayers, DEMEC chose to invest a significant portion of its RPS-dedicated funds in large-scale solar facilities. To prevent a negative impact on the Delaware economy from the cost of RPS compliance, DEMEC has committed capital to developing utility scale solar systems that create jobs and economic development for the State. The current DEMEC portfolio of Tier 4 Utility Scale Systems is:

- Dover Sun Park – 10 MW – (DEMEC purchases 15 % of all SRECs) went commercial 2Q 2010
- Milford Solar Farm – 13 MW – (DEMEC to purchase a majority of SRECs and all energy) planned commercial 12/2012

<u>DEMEC Comparable Plan Objectives</u>

DEMEC has set the following objectives as goals for its Municipal RPS Plan.

- Develop and implement a compliance plan that is comparable to the State-mandated plan for Delmarva Power and that encourages development of qualifying renewable energy resources in the State of Delaware in all State-defined tiers.
- Plan in 5 year increments. The parameters of the 5 year planning cycle will have the goals of achieving a comparable plan that: 1) Achieves the lowest cost compliance solutions to mitigate high renewable energy cost impacts for our community ratepayers and the State economy, 2) Encourages the development of renewable resources in our member communities 3) Maintains the high reliability of electric service in our community systems.
- DEMEC will review and rebalance its compliance schedule annually to assure cost impacts to our community ratepayers are reasonable and accurately match qualifying retail electricity sales with renewable energy resource procurement.

Proposed

Municipal Renewable Energy 5-Year Procurement Schedule		
Compliance Year - (beginning June 1st)	Minimum Cumulative Percentage from Eligible Energy Resources	Minimum Cumulative Percentage from Solar Photovoltaics*
2013	10.00%	0.60%
2014	11.50%	0.80%
2015	13.00%	1.00%
2016	14.50%	1.25%
2017	16.00%	1.50%
* Minimum Percentage from Eligible Energy Resources Includes the Minimum Percentage from Solar Photovoltaics.		

Proposed

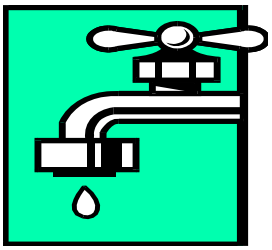
CITY OF DOVER

FINANCE & CENTRAL SERVICES DEPARTMENTS

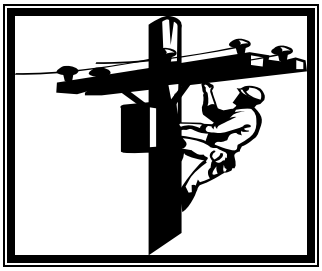
MONTHLY BUDGET REPORT

OCTOBER 2012









PREPARED BY: FINANCE DEPARTMENT

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

CITY OF DOVER
October 2012 Monthly Budget Reports

FINANCE DEPARTMENT ACTIVITY LEVELS

	FY12 YTD			FY13 YTD		
BANK TRENDS						
Number of Deposits Made	1,655			1,947		
Total Amount of All Deposits	$ 59,440,011			$ 58,140,374		
PAYROLL						
	Hours	%	Amount	Hours	%	Amount
Gross wages per registers	**312,946**	**100.0%**	**$ 7,351,792**	**261,598**	**100.0%**	**$ 6,256,759**
Wages and Hours Worked						
Regular	263,609	84.2%	$ 5,715,968	218,318	83.5%	$ 4,827,264
All over time	11,186	3.6%	$ 535,353	13,932	5.3%	$ 633,265
Other Paid or Unpaid Wages and Hours						
Vacation	21,298	6.8%	$ 557,467	16,538	6.3%	$ 430,094
Sick	8,866	2.8%	$ 235,813	6,668	2.5%	$ 167,221
Terminal Leave - Retiree Vacation/Sick Payout	3,666	1.2%	$ 148,921	2,266	0.9%	$ 51,480
Comp Time	3,113	1.0%	$ 94,341	2,949	1.1%	$ 82,602
Personal	312	0.1%	$ 8,626	298	0.1%	$ 7,802
Leave Without Pay	-	0.0%	$ -	-	0.0%	$ -
Other (description below)	897	0.3%	$ 55,303	631	0.2%	$ 57,031

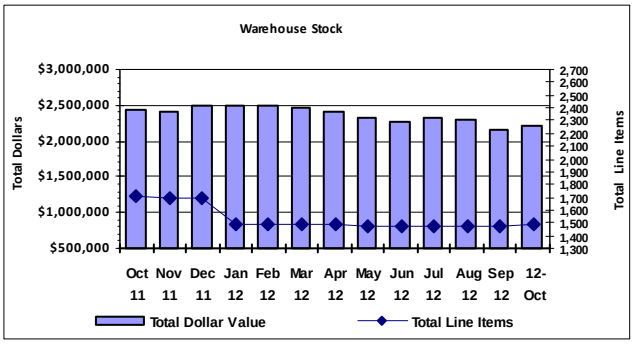
Other includes: pay adjustments, military differential pay, committee meetings, worker compensation tracking/adjustments, etc.

Other Activity				
Number of Pay Periods	9		8	
Number of Payroll Checks & Direct Deposits Issued	3,524		2,933	
Number of Pension Checks Issued	956		982	
Total Pension Benefits Paid - Defined Benefit Plan	$ 1,542,088		$ 1,628,495	

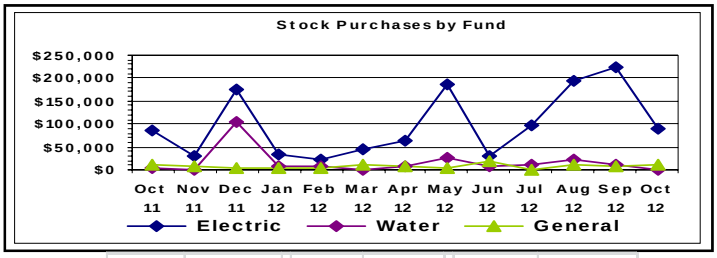
Payroll Checks & Direct Deposits issued: number of payroll checks issued for FY 2010 includes separate checks for shoe allowance & clothing allowance.

ACCOUNTS PAYABLE			
Number of Check Vouchers	2,000	2,052	
Number of EFT Vouchers	677	695	
Vouchers Dollar Amount Disbursed	$ 28,286,485	$ 28,267,814	

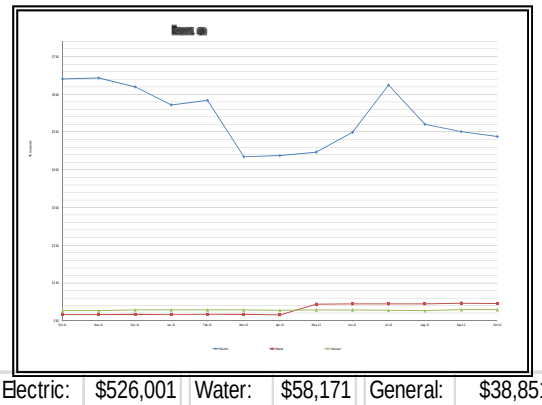
CENTRAL SERVICES ACTIVITY LEVELS



Total Dollar Value:	$2,220,900
Total Line Items:	1,485



Electric:	$91,341	Water:	$1,499	General:	$9,987



Electric:	$526,001	Water:	$58,171	General:	$38,851

Fuel Use		
Unleaded:	11,418.0	gallons
Diesel:	7,388.6	gallons
Total:	$ 60,989	

City of Dover
Finance Department
Monthly Report –October 2012
General Fund Summary

	Budget	YTD	Balance	33% of Budget
Beginning Balance - unaudited	$ 2,666,600	$ -	$ 2,666,600	0.0%
Revenues				
Court of Chancery Fees	753,800	202,700	551,100	26.9%
Fines & Police Revenues	1,162,400	347,724	814,676	29.9%
Franchise Fees	550,000	-	550,000	0.0%
Grants	708,500	139,975	568,525	19.8%
Intrafund Services	4,329,100	1,278,192	3,050,908	29.5%
Library & Recreation Revenues	602,100	230,472	371,628	38.3%
Licenses & Permits	2,508,300	1,653,177	855,123	65.9%
Property Taxes (Includes BID Revenue) (1)	11,049,000	11,017,361	31,639	99.7%
Sanitation Revenues	2,690,200	876,515	1,813,685	32.6%
Other Miscellaneous Revenues	130,500	68,189	62,311	52.3%
Garrison Farm Rent Revenue	62,000	14,094	47,906	22.7%
Transfers-In from Special Funds & Utilities				
Civil Traffic Penalties	750,000	-	750,000	0.0%
Municipal Street Aid Fund	527,400	-	527,400	0.0%
Transfer Taxes	1,370,000	164,024	1,205,976	12.0%
Verizon and CI Reserves	11,000	-	11,000	0.0%
Water/Wastewater Fund	500,000	500,000	-	100.0%
Electric Fund	8,000,000	4,000,000	4,000,000	50.0%
Total Revenues	35,704,300	20,492,423	15,211,877	57.4%
Total Beginning Balance & Revenues	**$ 38,370,900**	**$ 20,492,423**	**$ 17,878,477**	53.4%
Expenditures				
City Clerk & Council	$ 441,100	$ 118,080	$ 323,020	26.8%
Mayor, City Manager & Human Resources	822,100	234,987	587,113	28.6%
Police & Police Extra Duty	13,774,600	4,177,745	9,596,855	30.3%
Public Services	4,359,300	1,215,796	3,143,504	27.9%
Central Services	1,968,400	567,894	1,400,506	28.9%
Planning & Inspections	1,996,600	563,335	1,433,265	28.2%
Finance, Info Tech & Customer Services	2,423,400	769,443	1,653,957	31.8%
Library & Recreation	1,963,600	515,469	1,448,131	26.3%
Fire Department	688,300	254,141	434,159	36.9%
Assessor	187,500	59,534	127,966	31.8%
Contribution to DDP	180,000	180,000	-	100.0%
Miscellaneous Grant Expense	25,000	-	25,000	0.0%
Other Employment Expenses	463,400	-	463,400	0.0%
Insurance	600,000	131,174	468,826	21.9%
OPEB - Retiree's Health Care Contribution	1,620,600	540,000	1,080,600	33.3%
Police Pension Trust Contribution - State Grant	500,000	100,000	400,000	20.0%
Appropriation to Emp Pension Fund - Unfunded Liability	1,310,500	1,310,500	-	100.0%
Appropriation to Police Pension Fund	95,000	95,000	-	100.0%
Street Lights	869,700	294,783	574,917	33.9%
Debt Service	624,200	314,403	309,797	50.4%
Provision for Uncollectible	10,000	10,000	-	100.0%
Transfers Out				
Capital Projects Fund	613,400	-	613,400	0.0%
Total Expenditures	35,536,700	11,452,284	24,084,416	32.2%
Budget Balance - Working Capital	2,834,200	-	2,834,200	0.0%
Total Budget Balance & Expenditures	**$ 38,370,900**	**$ 11,452,284**	**$ 26,918,616**	29.8%
Reserve Balances				
Contingency	$ 731,100	$ 727,017		

(1) Property Taxes are the taxes billed and not cash received. The outstanding receivable balance as of 10/31/12 is $780,693.58 as compared to $1,012,080.04 in October 2011.

Finance Department
Monthly Report –October 2012
Water/Wastewater Fund Summary

	Budget	YTD	Balance	33% of Budget
Beginning Balance - Water - unaudited	$ 865,100	$ -	$ 865,100	0.0%
Beginning Balance - Wastewater - unaudited	$ 853,000	$ -	$ 853,000	0.0%
Beginning Balance - Kent County Treatment - unaudited	$ (553,500)	$ -	$ (553,500)	0.0%
	1,164,600	-	1,164,600	0.0%
Revenues				
Water Fees	4,730,700	1,803,039	2,927,661	38.1%
Wastewater Fees	3,834,600	1,309,965	2,524,635	34.2%
Kent County Treatment Fees	3,090,800	1,081,761	2,009,039	35.0%
Ground Water Adjustment Fees	1,257,600	485,516	772,084	38.6%
Water Tank Leases	313,500	62,012	251,488	19.8%
Interest Earnings - Water	8,700	1,817	6,883	20.9%
Interest Earnings - Water/Wastewater	17,100	2,476	14,624	14.5%
Miscellaneous	77,000	31,787	45,213	41.3%
Impact Fees - Water	350,000	104,020	245,980	29.7%
Impact Fees - Wastewater	317,000	96,000	221,000	30.3%
Total Revenues	13,997,000	4,978,393	9,018,607	35.6%
Total Beginning Balance & Revenues	**$ 15,161,600**	**$ 4,978,393**	**$ 10,183,207**	32.8%
Expenses				
Water/Wastewater Operating Divisions				
Engineering & Inspection	$ 597,900	$ 127,129	$ 470,771	21.3%
Water	408,200	106,435	301,765	26.1%
Water Treatment Plant	1,522,600	432,829	1,089,771	28.4%
Wastewater	993,000	208,380	784,620	21.0%
Construction & Inspection	345,700	93,657	252,043	27.1%
Kent County Treatment Fees	3,600,000	1,174,070	2,425,930	32.6%
Intrafund Services	1,235,400	349,702	885,698	28.3%
Pension Unfunded Liability	309,800	309,800	-	100.0%
OPEB - Retiree's Health Care Contributions	220,000	110,000	110,000	50.0%
Debt Service	1,263,600	111,777	1,151,823	8.8%
Inventory/Fixed Asset Write-offs	5,000	5,000	-	100.0%
Other Employment Expenses	16,200	-	16,200	0.0%
Transfers Out				0.0%
General Fund	500,000	500,000	-	100.0%
Uncollectible Reserve	5,000	5,000	-	100.0%
Water I & E Fund	1,700,000	-	1,700,000	0.0%
Wastewater I & E Fund	1,200,000	-	1,200,000	0.0%
Capital Asset Reserve - Water	70,000	70,000	-	100.0%
Capital Asset Reserve - Wastewater	22,000	22,000	-	100.0%
Total Expenses	14,014,400	3,625,779	10,388,621	25.9%
Budget Balances				
Budget Balance - Working Capital - Water	482,700	-	482,700	0.0%
Budget Balance - Working Capital - WW	664,500	-	664,500	0.0%
Total Budget Balances	1,147,200	-	1,147,200	0.0%
Total Budget Balances & Expenses	**$ 15,161,600**	**$ 3,625,779**	**$ 11,535,821**	23.9%
Reserve Balances				
Contingency-Water	$ 103,724	$ 103,110		
Contingency-Wastewater	$ 189,176	$ 186,481		
Impact Fee Reserve - Sewer	NO BUDGET	$ 3,507,091		
Impact Fee Reserve - Water	NO BUDGET	$ 442,359		
Bond Coverage Ratio (Covenant 1.20)	3.73	5.00		

City of Dover
Finance Department
Monthly Report –October 2012
Electric Revenue Fund Summary

	Budget	YTD	Balance	33% of Budget
Beginning Balance - unaudited	$ 7,184,000	$ -	$ 7,184,000	0.0%
Revenues				
Sales to Customers	85,071,400	32,990,641	52,080,759	38.8%
Utility Tax	1,595,200	543,428	1,051,772	34.1%
Weyandt Hall Rents	225,000	79,825	145,175	35.5%
Miscellaneous Revenues	979,700	397,780	581,920	40.6%
Interest Earned	107,800	43,987	63,813	40.8%
Transfer from Rate Stabilization	5,400,000	1,350,000	4,050,000	25.0%
Intrafund Service Receipts Water/Wastewater	130,800	40,493	90,307	31.0%
Total Revenues	93,509,900	35,446,154	58,063,746	37.9%
Total Beginning Balance & Revenues	**$ 100,693,900**	**$ 35,446,154**	**$ 65,247,746**	35.2%
Expenses				
Power Supply & Generation				
Power Supply	$ 40,883,400	$ 14,817,541	$ 26,065,859	36.2%
Power Supply Management/Incentive	996,000	332,000	664,000	33.3%
Capacity Charges	12,564,800	3,769,840	8,794,960	30.0%
PJM Spot Market Energy	(772,700)	-	(772,700)	0.0%
PJM Charges - Load	17,508,300	4,816,690	12,691,610	27.5%
Total Power Supply	71,179,800	23,736,071	(23,736,071)	33.3%
Plant Operations	5,914,900	1,864,068	4,050,832	31.5%
Generation Fuels	586,000	929,631	(343,631)	158.6%
Capacity Credits	(14,318,600)	(4,785,008)	(9,533,592)	33.4%
PJM Credits	(427,000)	(2,065,683)	1,638,683	483.8%
Total Generation	(8,244,700)	(4,056,992)	4,056,992	49.2%
Total Power Supply & Plant	62,935,100	19,679,079	43,256,021	31.3%
Electric Operating Divisions:				
Transmission/Distribution	3,223,600	995,433	2,228,167	30.9%
Electrical Engineering	1,163,900	301,094	862,806	25.9%
Administration	501,200	99,413	401,787	19.8%
Meter Reading	212,500	69,023	143,477	32.5%
Systems Operations	517,600	154,916	362,684	29.9%
Intrafund Services	3,224,500	968,983	2,255,517	30.1%
Utility Tax	1,595,200	543,428	1,051,772	34.1%
OPEB - Retirees Health Care Contribution	696,500	348,250	348,250	50.0%
Pension Trust Contribution - Unfunded liability	1,074,200	1,074,200	-	100.0%
Interest on Deposits	35,000	9,677	25,323	27.6%
Green Energy Payment to DEMEC	129,000	49,547	79,453	38.4%
Accounts Receivable Write-Offs	150,000	150,000	-	100.0%
Inventory Write-Offs	175,000	175,000	-	100.0%
Other Employee Expenses	157,900	-	157,900	0.0%
Contractual Services Power Supply	190,000	13,850	176,150	7.3%
Debt Service	3,323,600	1,125,688	2,197,912	33.9%
Transfers Out:				0.0%
General Fund	8,000,000	4,000,000	4,000,000	50.0%
Electric Improvement & Extension Fund	3,500,000	-	3,500,000	0.0%
Total Expenses	90,804,800	29,757,581	61,047,219	32.8%
			-	
Budget Balance - Working Capital	9,889,100	-	9,889,100	0.0%
Total Budget Balance & Expenses	**$ 100,693,900**	**$ 29,757,581**	**$ 70,936,319**	29.6%
Reserve Balances				
Contingency Reserve	$ 816,200	$ 806,508		
Insurance Reserve	$ 750,000	$ 726,085		
Rate Stabilization Reserve	$ 4,947,600	$ 8,961,005		
Bond Coverage Ratio (Covenant 1.25)	2.74	6.17		
Megawatt Hours Sold & Purchased				
Sales to Customers MWh (excluding Street Light MWh)	709,972	277,462		39.1%
Sales per MWh	$ 119.824	$ 118.901		99.2%
Purchased/Generated MWh	750,296	272,961		36.4%
All In MWh Supply & Generation	83.88	$ 72.095		85.9%

Finance Department
Monthly Report –October 2012
General Capital Project Fund Summary

	Budget	YTD	Balance	33% of Budget
Beginning Balance - Projects - unaudited	$ 294,400	$ -	$ 294,400	0.0%
Revenues				
State Grant - Other	108,000	143,000	(35,000)	132.4%
Interest Earnings	-	5,891	(5,891)	0.0%
Income from Sale of Assets	-	39,193	(39,193)	0.0%
Loan Proceeds - Streets, City Hall	2,000,000	-	2,000,000	0.0%
Loan Proceeds - Garrison Farm	2,000,000	-	2,000,000	0.0%
Transfer from General Fund for Projects	613,400	-	613,400	0.0%
Police Grant	33,800	-	33,800	0.0%
Subtotal Project Receipts	4,755,200	188,084	4,567,116	
State Grant - Library	884,200	-	884,200	0.0%
Loan Proceeds - Library Green Energy Project	-	1,848,500	(1,848,500)	0.0%
Kent County Library Contribution	250,000	250,000	-	100.0%
Transfer from Library Foundation	67,500	300,000	(232,500)	444.4%
Income from Sale of Library/Bridge Loan	1,200,000	-	1,200,000	0.0%
Subtotal Library Project Receipts	2,401,700	2,398,500	3,200	99.9%
				0.0%
Total Revenues	7,156,900	2,586,584	4,570,316	36.1%
Total Beginning Balance & Revenue	**$ 7,451,300**	**$ 2,586,584**	**$ 4,864,716**	34.7%
Expenditures				
Fire	$ 238,500	$ 238,515	$ (15)	100.0%
Grounds Maintenance	112,000	-	112,000	0.0%
Library	2,535,000	1,587,971	947,029	62.6%
Recreation	30,000	-	30,000	0.0%
Police	197,000	19,864	177,136	10.1%
Streets (1)	1,974,000	8,423	1,965,577	0.4%
Sanitation	150,000	-	150,000	0.0%
Information Technology	57,000	50,198	6,802	88.1%
Facilities Management	381,000	96,275	284,725	25.3%
Mayor	33,000	-	33,000	0.0%
Loan Issuance Costs	56,000	1,029	54,971	1.8%
Transfer to Community Transportation Fund	1,606,700	-	1,606,700	0.0%
Total Expenditures	7,370,200	2,002,275	5,367,925	27.2%
Budget Balance - Projects	81,100	-	81,100	0.0%
Total Budget Balance & Expenditures	**$ 7,451,300**	**$ 2,002,275**	**$ 5,449,025**	26.9%
Reserve Balances				
Capital Asset Replacement Reserve	$ 503,000	$ 502,493		
Parkland/Recreation	$ 202,600	$ 200,900		

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

City of Dover
Finance Department
Monthly Report –October 2012
Water/Wastewater Improvement & Extension Fund Summary

	Budget	YTD	Balance	33% of Budget
Beginning Balance - Water - unaudited	$ 3,071,800	$ -	$ 3,071,800	0.0%
Beginning Balance - Wastewater - unaudited	$ 1,013,600	$ -	$ 1,013,600	0.0%
Revenues				
Bond Proceeds - Water	2,000,000	-	2,000,000	0.0%
Bond Proceeds - Wastewater	2,000,000	-	2,000,000	0.0%
State Loan-Wastewater 2011	-	297,239	(297,239)	0.0%
Income from Sale of Assets	-	4,171	(4,171)	0.0%
Interest Earned	25,000	41,267	(16,267)	165.1%
Transfer from Water Operating Fund for Water	1,700,000	-	1,700,000	0.0%
Transfer from Wastewater Operating Fund for Wastewater	1,200,000	-	1,200,000	0.0%
Transfer from Impact Fee Reserve - Water	300,000	-	300,000	0.0%
Transfer from Impact Fee Reserve - Wastewater	250,000	-	250,000	0.0%
Total Revenues	7,475,000	342,677	7,132,323	4.6%
Total Beginning Balance & Revenues	**$ 11,560,400**	**$ 342,677**	**$ 11,217,723**	3.0%
Expenses				
Bond Issue Costs	$ 344,000	$ -	$ 344,000	0.0%
Engineering & Inspection	23,400	-	23,400	0.0%
Water	5,140,000	221,139	4,918,861	4.3%
Wastewater	3,817,300	144,757	3,672,543	3.8%
Water Treatment Plant	24,100	-	24,100	0.0%
Water Construction	31,000	-	31,000	0.0%
Total Expenses	9,379,800	365,896	9,013,904	3.9%
Budget Balance - Working Capital - Water	1,675,500	-	1,675,500	0.0%
Budget Balance - Working Capital - Wastewater	505,100	-	505,100	0.0%
Total Budget Balances	2,180,600	-	2,180,600	0.0%
Total Budget Balances & Expenses	**$ 11,560,400**	**$ 365,896**	**$ 11,194,504**	3.2%
Reserve Balances				
Capital Asset Replacement - Water	$ 501,100	$ 500,643		
Capital Asset Replacement - Wastewater	$ 501,100	$ 499,498		

Finance Department
Monthly Report –October 2012
Electric Improvement & Extension Fund Summary

	Budget	YTD	Balance	33% of Budget
Beginning Balance - unaudited	$ 2,714,600	$ -	$ 2,714,600	0.0%
Revenues				
Interest Earnings	40,700	19,952	20,748	49.0%
Transfer from Electric Revenue Fund	3,500,000	-	3,500,000	0.0%
Transfer from Future Capacity Reserve	550,000	550,000	-	100.0%
Total Revenues	4,090,700	574,878	3,515,822	14.1%
Total Beginning Balance & Revenues	**$ 6,805,300**	**$ 574,878**	**$ 6,230,422**	8.4%
Expenses				
Power Plant	$ 1,441,300	$ 24,418	$ 1,416,882	1.7%
Transmission/Distribution	596,000	319,568	276,432	53.6%
Electrical Engineering	1,932,700	253,421	1,679,279	13.1%
Total Expenses	3,970,000	597,407	3,372,593	15.0%
Budget Balance - Working Capital	2,835,300	-	2,835,300	0.0%
Total Budget Balance & Expenses	**$ 6,805,300**	**$ 597,407**	**$ 6,207,893**	8.8%
Reserve Balances				
Depreciation Reserve	$ 9,864,800	$ 9,762,152		
Future Capacity Reserve	$ 9,362,000	$ 9,279,386		

City of Dover
Finance Department
Monthly Report –October 2012
Community Transportation Improvement Fund

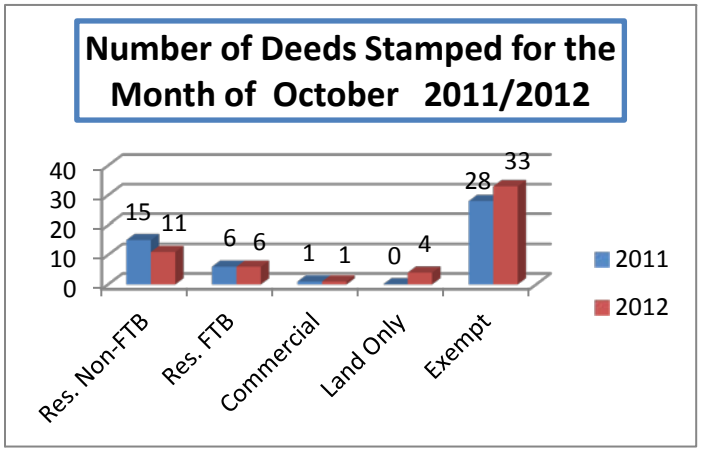
	Budget	YTD	Balance	33% of Budget
Beginning Balance - unaudited	$ 435,700	$ -	$ 435,700	0.0%
Revenues				
Grants Revenue	300,000	-	300,000	0.0%
Transfer from General Capital Project Fund	1,606,700	-	1,606,700	0.0%
Interest Earned	500	-	500	0.0%
Total Revenues	1,907,200	-	1,907,200	0.0%
Total Beginning Balance & Revenues	**$ 2,342,900**	**$ -**	**$ 2,342,900**	0.0%
Expenses				
Program Expenses	$ 700,000	$ 4,192	$ 695,808	0.6%
Program Expenses - City appropriated	1,546,700	-	1,546,700	0.0%
Program Expenses- Concrete Program	60,000	4,898	55,102	8.2%
Total Expenses	2,306,700	9,090	2,297,610	0.4%
Budget Balance - Working Capital	36,200	-	36,200	0.0%
Total Budget Balances & Expenses	**$ 2,342,900**	**$ 9,090**	**$ 2,333,810**	0.4%

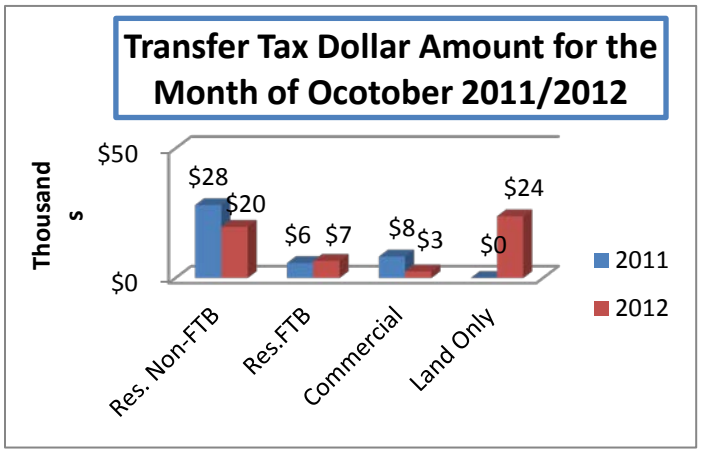
CITY OF DOVER
SPECIAL REVENUE FUNDS
COMBINING STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN UNRESERVED FUND
PERIOD ENDED OCTOBER 31, 2012

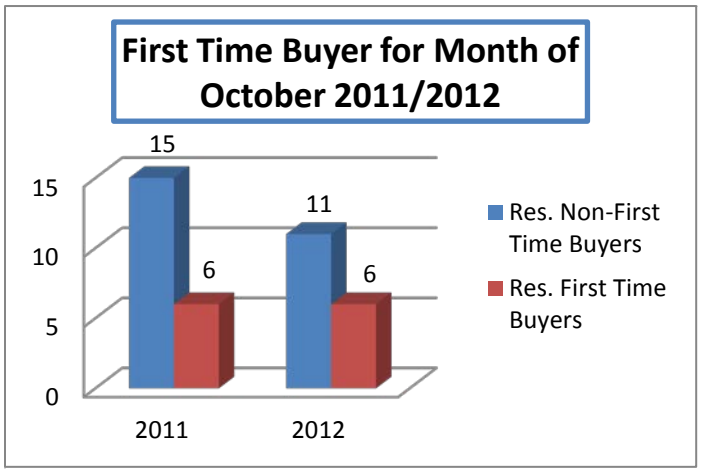
	POLICE GRANTS	LIBRARY GRANTS	CDBG/NSP HOUSING GRANTS	SUBSTANCE ABUSE PREV. GRANT	TOTALS
REVENUES:					
State Grants received	$ 74,792	$ -	$ -	$ 14,015	$ 88,807
Federal Grants received	-	1,275	54,665	-	55,940
Recreation revenue	-	-	-	2,374	2,374
TOTAL REVENUES	$ 74,792	$ 1,275	$ 54,665	$ 16,389	$ 147,121
EXPENDITURES:					
Program expenditures	$ 94,022	$ 27,982	$ -	$ 34,280	$ 156,284
Program expenditures - NSP	-	-	34,049	-	34,049
Program expenditures - CDBG	-	-	39,013	-	39,013
TOTAL EXPENDITURES	$ 94,022	$ 27,982	$ 73,062	$ 34,280	$ 229,346
Excess (deficiency) of revenues over expenditures	$ (19,230)	$ (26,707)	$ (18,397)	$ (17,891)	$ (82,225)
Other financing sources (uses):					
Operating transfers-out	(46,764)	-	-	-	(46,764)
Excess (deficiency) of revenues and other financing sources over expenditures & other uses	$ (65,994)	$ (26,707)	$ (18,397)	$ (17,891)	$ (128,989)
FUND BALANCE AT BEGINNING OF YEAR	$ 178,433	$ 30,008	$ 16,197	$ 21,620	$ 246,258
FUND BALANCE AT END OF PERIOD	$ 112,439	$ 3,301	$ (2,200)	$ 3,729	$ 117,269

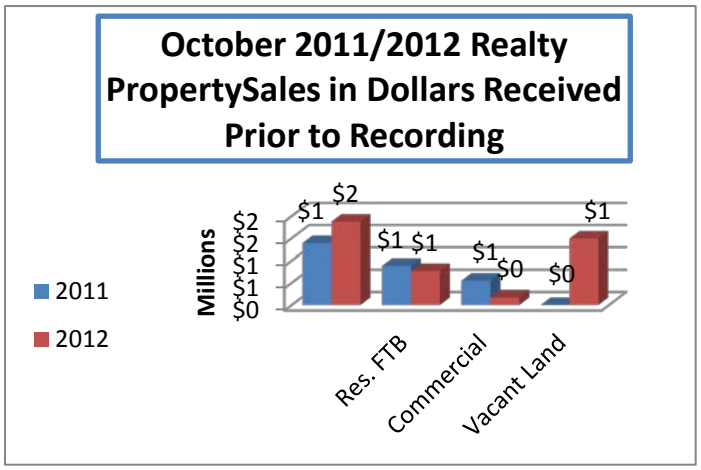
Monthly Report
October 2012

Office of City Assessor









Major Updates

	August - 12	September - 12	October – 12
Assessment Change	**$4,405,200**	**$2,179,800**	**- $449,700**

Residential Sales Ratio Report

Sales in Study	Total Assessed Value	Total Sale Price	Ratio	PRD
8	**$1,434,400**	**$1,324,820**	**1.08**	**1.02**

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

Points of Interest

Scanning & Filing

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

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

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

2015 Revaluation

- The Assessor's Office has started the 2015 Revaluation process.

Assessor's Office

Supplemental Billing:

Supplemental bills were mailed out totaling $9,268.30.

Board of Assessment Appeals

An Appeal Hearing was held on October 25, 2012 at this time the Board of Assessment Appeals heard two request for property tax exemptions and two requests for Disabled Citizen Tax Reduction.

Request for Disabled Citizen Tax Reduction:

During the appeal hearing on October 25, 2012 the Board of Assessment Appeals denied two requests for Disabled Citizen Tax Reduction, due to the fact that both citizens had missed the deadline of May 31, 2012.
Applications had not been turned into the Assessor's Office until the first week of July 2012. This was done to keep consistent with the City Code Sec 102-183 (8) the Assessor ***May*** accept and act upon applications received after any established application filing date. The Assessor's Office ***Will*** accept and approve qualified applications after the deadline, if the City has made an error in the application processes.

CITY OF DOVER
SALES RATIO REPORT

PARID	NBHD	LUC	ADDRESS	UNITS	STYLE	YRBLT	STORIES	SFLA	GRADE	CDU	TOTAL APPR	SALE DT	PRICE	ASR
ED05-067.13-01-41.00	3A	R10	33 HOYLAKE CT	1	5	1977	2	2384	C+	GD	238,500	19-OCT-12	203,000	1.17
ED05-068.17-01-22.00	8	R10	526 PENNSYLVANIA AVE EXT	1	3	1953	1	1614	C+	VG	186,000	22-OCT-12	230,000	.81
ED05-076.04-01-84.01	16M	R10	520 ANN MOORE ST		13	2012	2	1760	B-	AV	168,800	12-OCT-12	162,320	1.04
ED05-076.05-03-04.00	16D	R10	10 STONEY DR	1	14	1985	1	1647	C+	AV	175,100	18-OCT-12	140,000	1.25
ED05-076.05-03-04.00	16D	R10	10 STONEY DR	1	14	1985	1	1647	C+	AV	175,100	18-OCT-12	140,000	1.25
ED05-076.10-03-26.00	16A	R10	1432 WOODMILL DR	1	8	1990	2	1445	C+	AV	139,800	23-OCT-12	129,500	1.08
ED05-077.05-02-55.00	8	R10	109 E DIVISION ST	1	5	1857	2	2163	B+	GD	182,100	12-OCT-12	185,000	.98
ED05-085.12-01-70.00	12	R10	365 KESSELRING AVE	1	5	1965	2	1550	C+	GD	169,000	12-OCT-12	135,000	1.25

CITY MANAGER'S MONTHLY REPORT



OCTOBER 2012

Monthly Highlights

Customer Services

- In the month of October, we processed 1,563 payments as of October 31, 2012.
- City of Dover property taxes were due July 31, 2012. As of October 31, 2012, the delinquent property taxes total $843,872.15 for all tax years. Our collection efforts include sending a delinquent statement, making phone calls, and enforcing the Clean Hands Act. The Planning and Inspections Department has been providing assistance in collecting these outstanding debts. In December, the properties over one (1) year delinquent will be selected to be processed for the monition sale.

Human Resources

- Continued contract negotiations with DOE bargaining unit
- Open enrollment for flex spending

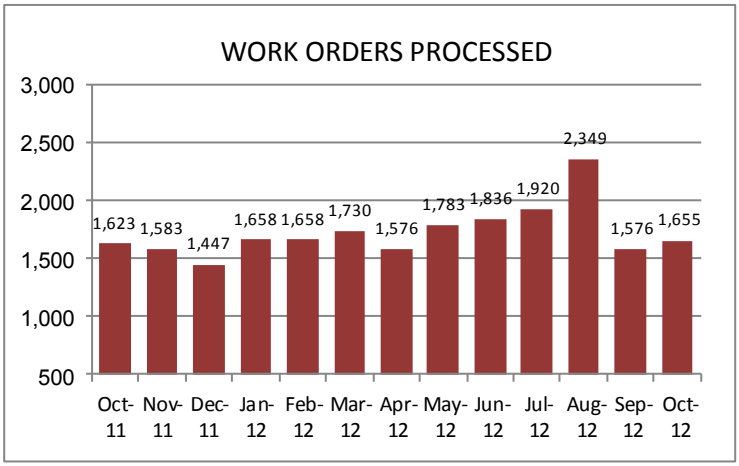
Library

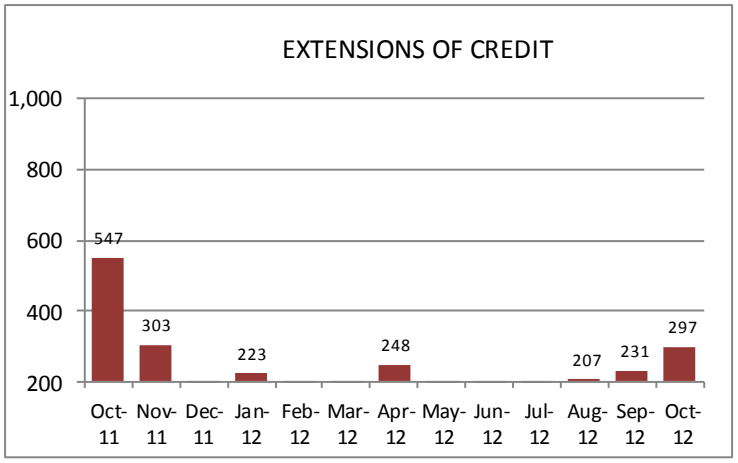
- ◊ 1,248 children attended 55 children's programs.
- ◊ 76 teens attended 9 programs for teens.
- ◊ 299 adult attended 13 adult programs.
- ◊ 176 attended 36 programs/classes coordinated through the Job Center.

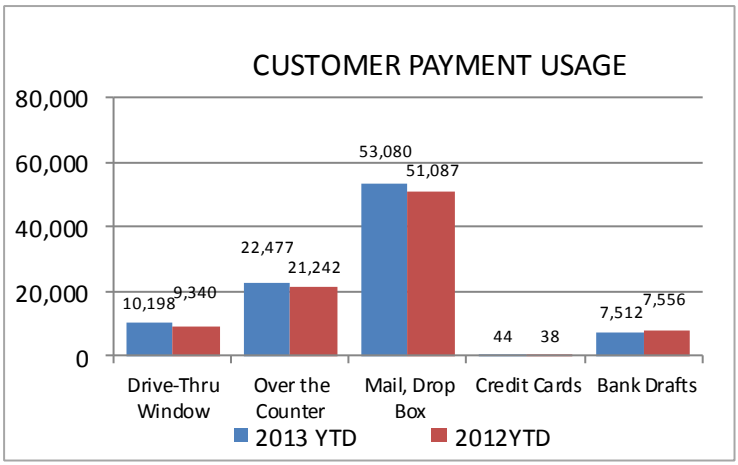
Public Works

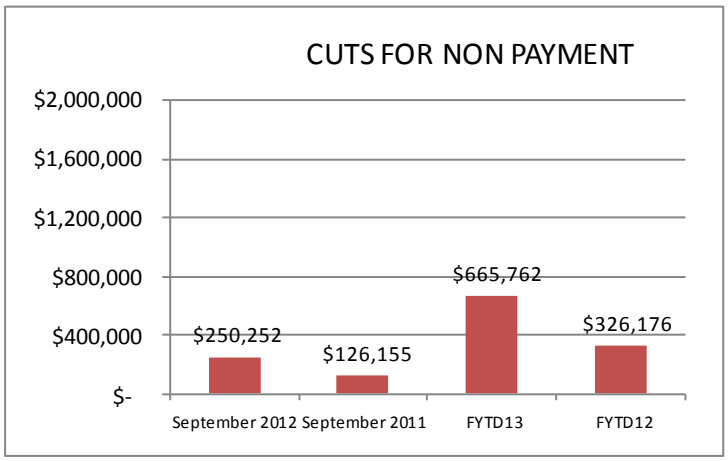
- Working on CIP and additional funding for future street program and other projects.

CUSTOMER SERVICES









Major Program Updates	Oct 2012	Oct 2011	Difference	FY 2013 Year-to-Date	FY 2012 Year-to-Date
Number of Customers Served	21,653	23,704	(2,051)	99,906	101,695
Final Bills	618	606	12	2,786	2,843
Estimated Bills	137	141	(4)	588	628
Penalties Posted	$ 23,615	$ 28,403	(4,788)	$ 80,132	$ 73,631
Extensions of Credit - Amount Extended	$ 124,512	$ 164,585	(40,073)	$ 356,676	$ 1,017,148
Balance Transfers	$ 5,707	$ 3,354	2,354	$ 9,872	$ 7,314
Utility Collections	$ 20,168	$ 30,117	(9,950)	$ 101,635	$ 138,867
Special Assessments	$ 110	$ -	110	$ 440	$ 110
Miscellaneous Billings	$ 210,966	$ 126,014	84,952	$ 389,510	$ 593,313
CNP through Disconnect Collars	$ 30	$ 11	19	122	35
Court Cases	-	-	-	-	-
Tamperings	3	6	(3)	12	18
Taxes Levied (includes carry forward)	$ 10,901,726	$ 1,373,910	9,527,816	$ -	$ 1,143,083
Billing Adjustments	$ 4,786	$ 3,126	1,661	$ 4,786	$ 3,126
Total Taxes Collected	$ 9,654,160	$ 233,953	9,420,208	$ -	$ 9,895,003
Taxes Outstanding	$ 784,423	$ 1,143,083	(358,660)	$ -	$ 1,024,315
Payments in Lieu	$ -	$ -	-	$ -	$ -
Billing Accuracy (on schedule billings)	99.0%	99.0%	-	99.0%	99.0%
Bills Published on Schedule	99.0%	99.0%	-	99.9%	99.9%
Meters Read on Schedule	99.9%	99.9%	-	99.9%	99.9%
Customer Satisfaction Rating	99.9%	99.9%	-	99.7%	99.7%
Delinquent Accounts Collected	99.7%	99.7%	-	99.8%	99.8%

HUMAN RESOURCES

Category	Oct 11	Nov 11	Dec 11	Jan 12	Feb 12	Mar 12	Apr 12	May 12	June 12	July 2012**	Aug 2012	Sept 12	Oct 12	Total
Caucasian*	299	299	299	295	294*	291	289	290	285	286	282	286	285	N/A
Minorities*	62	61	59	59	59*	57	56	57	58	59	58	58	58	N/A
Hired	0	1	0	0	2	0	0	2	6	0	1	5	0	17
Terminated/Resigned/ Retired/Other	4	2	2	4	3	5	3	2	5	0	5	1	0	36
Transferred/Promoted	0	2	0	0	0	0	0	1	1	0	0	0	2	6
Jobs Posted	0	0	0	0	0	3	4	2	2	0	4	1	2	18
Workers Comp. Injuries	2	9	4	3	3	6	2	2	1	4	2	2	5	45
Workers Comp. Hours	565	369	418	315	222	55	195	112	139	164	192	160	66	2972
Insurance Claims	2	1	2	1	2	4	3	6	2	3	1	3	3	33

Full-time Employees: 327 **Part-time Employees: 16 (4 Pitts Center, 1 Recreation, 11 Library)**

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

***** Correction to February 2012; **Correction to July 2012

Position Posted: Animal Control Officer, Customer Service Supervisor

Position Resigned: Senior Lineman

Position Promoted: Customer Service to Human Resources Coordinator

Recruitment Information (Job posting closed in October)

Position	Total	Female	Male	Black	White	Hispanic	Asian/ Pacific Islander	American Indian/Alaskan Native	Unknown	In Dover	Out Dover
Animal Control Officer	3	0	0	0	3	0	0	0	0	1	2

Unfilled/Open Positions by Department*

Unfilled/Open Positions By Department	Oct 11	Nov 11	Dec 11	Jan 12**	Feb 12	Mar 12	Apr 12	May 12	June 12	July 12²	Aug 12	Sept 12	Oct 11
Electric	4	5	5	5	5	5	5	3	3	1	2	2	3
Public Works	3	5	5	9	11	13	13	15	16	9	12	13	12
Police	5	3	3	3	1	2	3	2	4	3	4	5	5
All Other Departments	12	10.5	12.5	11.5	12	13	15	14	15	8	9	6	6
Totals	**22.5**	**23.5**	**25.5**	**28.5**	**29**	**33**	**36**	**34**	**38**	**21**	**27**	**26**	**26**

The following has been updated to reflected the Fiscal 2012-13 Budget

Electric: Electric Director, Electrical Engineer, Senior Lineman

Public Works: (2) Utility Maintenance Mechanic I/ Wastewater, (2) Motor Equipment Operator I/Water, Motor Equipment Operator II/Water, (2) Motor Equipment Operator II/Sanitation, Public Works Director, Vehicle Maintenance -Mechanic I, Water Treatment Plant Operator I, Utility Maintenance Mechanic II/Wastewater, Operations -Construction Manager, Buildings Craftsperson II

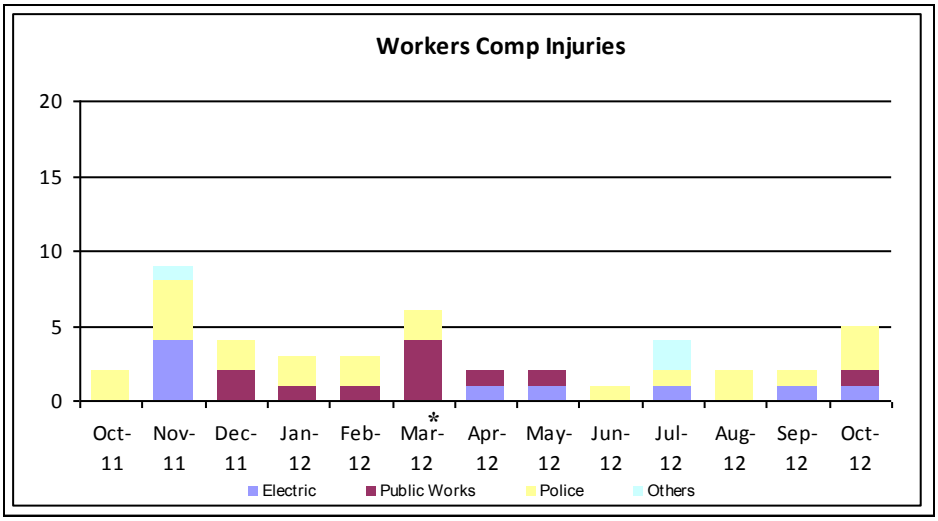
Police: Police Officer, Police Clerk, Communications Operator, Administrative Assistant, Building Craftsperson I

All Other Departments: Administrative Assistant - IT, Library Clerk I, Library Assistant, (2) Fire Dispatcher, Inspector I

HUMAN RESOURCES
continued

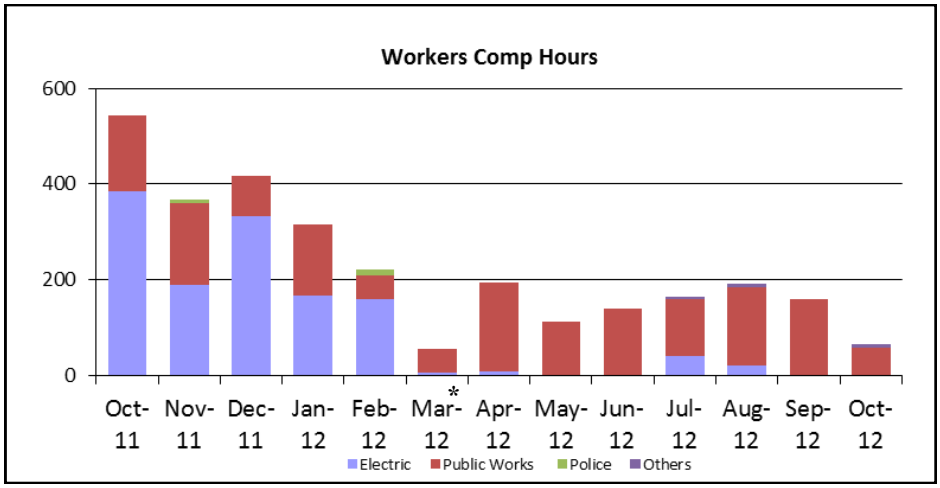
Bonus Programs by Month

Bonus Program Category	Oct 11	Nov 11	Dec 11	Jan 12	Feb 12	Mar 12	Apr 12	May 12	June 12	July 12	Aug 12	Sept 12	Oct 12	Total
Stop Program-*Sensibly Taking Off Pounds (weigh-ins)*	22	5	8	0	13	4	8	24	23	9	18	15	21	170
Caught Doing it Right-*Promotes employees productivity & creativity (submissions)*	1	0	0	0	2	0	0	0	0	0	0	2	0	5
Breathe Program-*Rewards for ending tobacco use (submissions)*	0	1	0	1	0	0	0	0	0	0	0	0	1	3
Ducs in a Row-*Doing Useful Community Service (submissions)*	0	0	0	0	0	0	0	0	0	0	0	0	0	0



*** Organization Change**

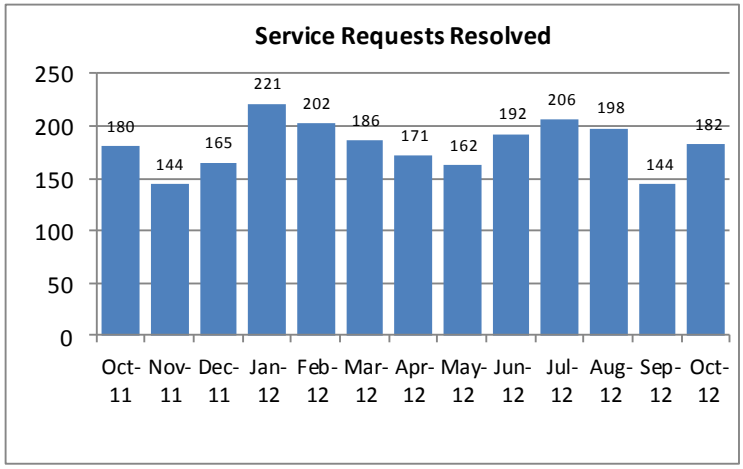
Electric: 1 Public Works: 1 Police: 3 All Other Depts.: 0

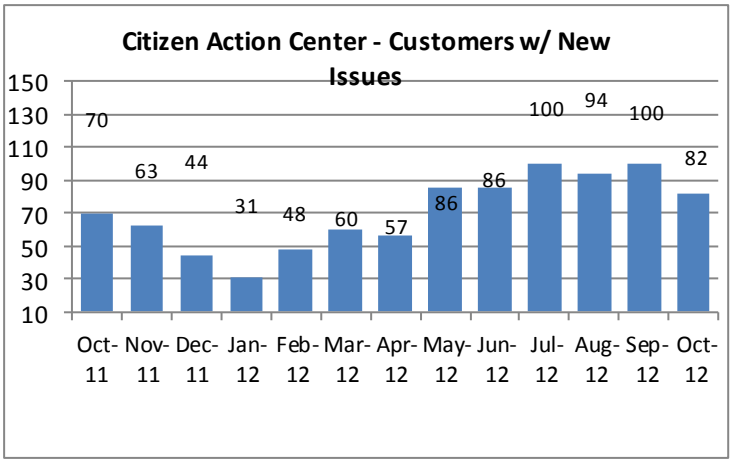


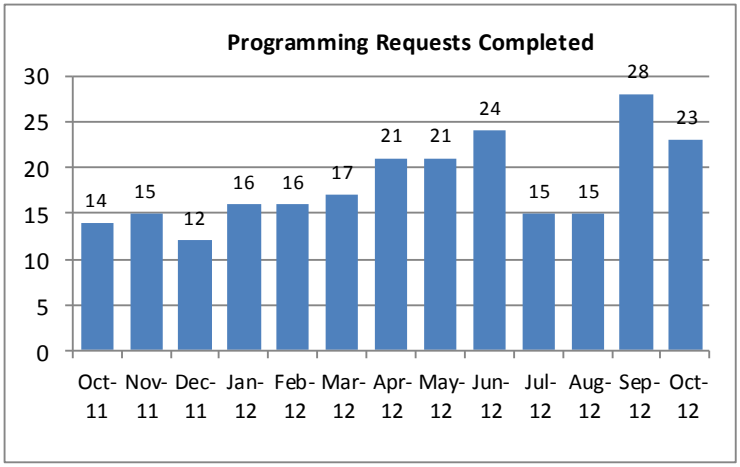
*** Organization Change**

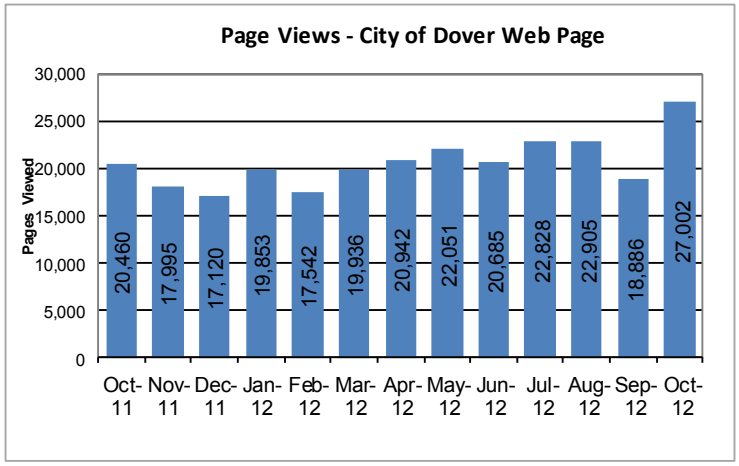
Electric: 0 Public Works: 58 Police: 0 All Other Depts.: 8

INFORMATION TECHNOLOGY





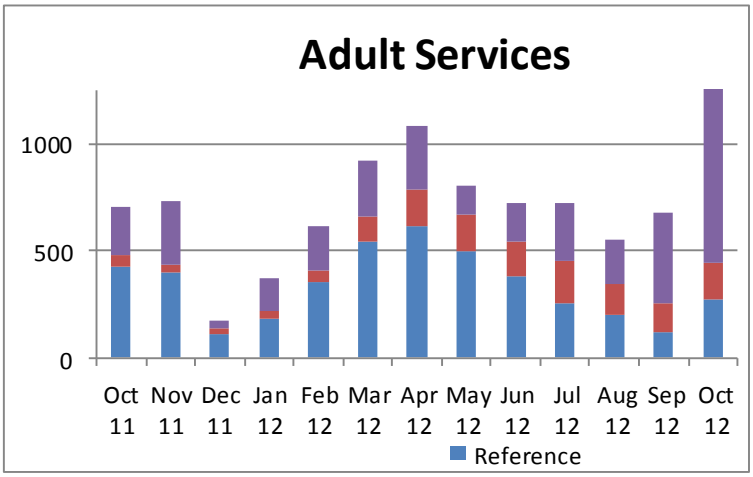


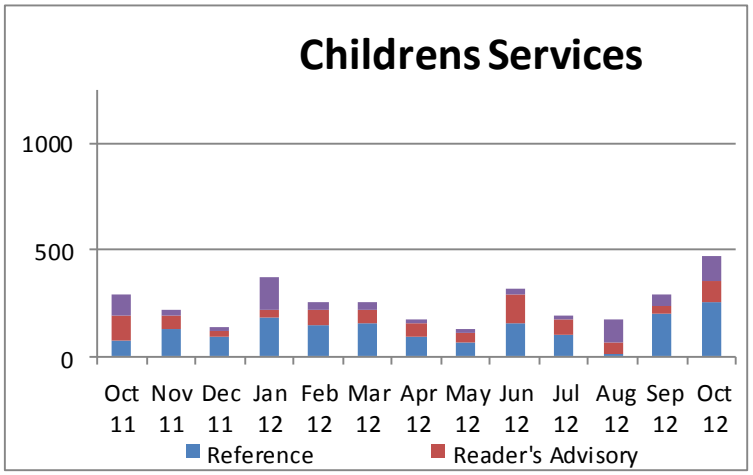


Performance Indicators	Current Month	Last Month	Same Month Last Year
iSeries Availability	100%	100%	100%
Server Availability	100%	100%	100%
AS/400 Connections *(concurrent/authorized users)*	N/A	N/A	N/A
PCs Supported	358	358	339
Scheduled PCs Replaced	-	-	-
Servers Supported	14	13	16
People Trained	2	14	5

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

LIBRARY





Reference – 273; Reader's Advisory – 172;
Electronic Assistance – 1101

Reference - 255; Reader's Advisory – 97;
Electronic Assistance – 121

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

Circulation	Oct 12		FYTD 13		Oct 11		FYTD 12
Dover residents	2,1073		64,638		16,939		67,740
Ebooks (began 12/2011)	867		3,194				
Kent residents*	16,112		51,741		14,088		58,925
Non-county residents	2,139		7,393		1,702		6,574
Registrations							
Dover residents	673		1,355		216		864
Kent residents*	154		350		61		366
Non-county residents	22		40		13		46
Other							
Visiting Patrons	30,744		101,356		32,977		129,581
Meeting Room Usage	1287		1,607		60		180
Photocopier Usage	1,179		4,150		1,264		5,889
Dial-A-Story	N/A		1,911		987		4,454
Computer Usage	4,309		12,154		4,226		17,460
Holds (Total)	5,964				6,882		29,270

***Breakout of Kent County Residential Statistics**

Circulation	Registrations
Harrington: 165	Harrington: 4
Smyrna: 1,371	Smyrna: 17
Milford: 119	Milford: 2
Outside City Limits: 14,457	Outside City Limits: 131

Total Registered Users: (Card Holders)
City: 19,075 Kent County: 13,031 Outside Kent County: 1,101

Other Points of Interest:

Inter/Interlibrary***: 75 items loaned out
41 items borrowed

Technical services: 1,759 items added
4,716 items deleted

Volunteers: 855 hours of service completed

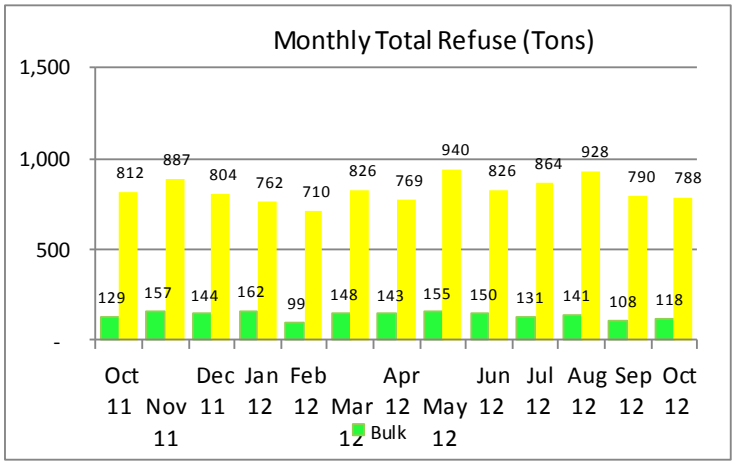
PUBLIC WORKS

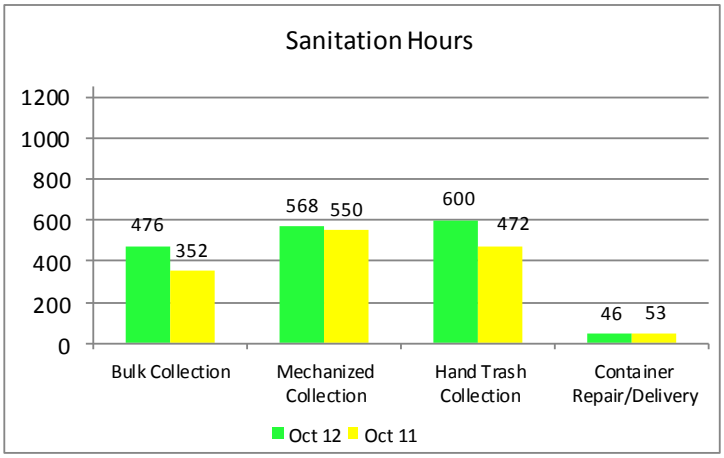
Administration

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

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

Sanitation





	OCTOBER 12	FYTD 13	OCTOBER 11	FYTD 12
Trips to DSWA Sandtown Landfill	168	691	168	747
Total Tonnage to DSWA	906.78	3,868.84	941.24	4,312.14
90-Gallon Containers Delivered	31	120	22	92
300-Gallon Containers Delivered	2	13	7	11
Total Man Hours-containers Delivered	46	207	53	180

CURBSIDE RECYCLING STATS	TOTAL # OF HOUSEHOLDS COLLECTED	TOTAL # OF ACCOUNTS	WEIGHT/ LBS.	AVE. LBS.
October 2012	19,515	8,660	256,860	13.16

Streets	OCTOBER 12	FYTD 13	OCTOBER 11	FYTD 12
Signed Installed	27	118	8	64
Signs Repaired	15	53	32	77
Curbs Painted Yellow (feet)	174	5,510	496	912
New Post Installed	5	24	3	36
Storm Catch Basins Repaired	0	1	0	26
Storm Catch Basin Repairing (Hrs.)	0	1	0	10
Storm Catch Basins Cleaned	304	361	83	165
Storm Catch Basins Cleaning (Hrs.)	76	202	163	217
Hot Mix Patching (Tons)	0	236	0	63
Hot Mix Patching (Hrs.)	0	283	0	420
Cold Mix Patching Hrs.)	33	197	56	181
Concrete Work (Hrs)	108	435	0	544
Concrete Patching (Cubic Yards)	0	4	0	1
Street and Alley Maintenance (Hrs)	184	696	176	696
Ditch Work (Hrs).	14	102	0	64
Street Sweeping (Miles)	703	4,092	796	4,195
Street Sweeping (Cubic Yards)	184	1,030	216	962
Leaves Collected (Cubic Yards)	1,300	1,300	537	537
Leaf Collection (Miles)	1,358	1,358	761	761

Grounds

Arborist Crew	OCTOBER 2012	OCTOBER 2011
Trees Trimmed	27	10
Trees Removed	15	26

- Majority of tree work was after Hurricane Sandy on October 29, 2012. We lost 4 street trees and 4 park trees that blew over
- The majority of the time (18 days) was spent installing 25,000 holiday lights to trees on Loockerman Street and on The Plaza. We have completely switchover to LED lights.

Beautification Crew

- Finished removing all annuals/perennials in the 46 flower beds and the 18 36" containers on Loockerman Street. Completed adding leaf compost to all the beds before tilling and planting spring flowering bulbs.
- Ordered the wreaths for the windows/doors of City Hall, Weyandt Hall and the Library.
- Put together the order for horticulture supplies including potting soil, pots and trays, fertilizer, herbicide materials.

Mowing Crew

- Finished mowing all areas including parks, around City buildings, ditches and right-of-ways.
- Began leaf collection around City buildings and small parks.
- Weeding and application of 13 gallons of herbicide to mulched areas part of the St. Jones River Riparian Buffer Project.

Geographic Information Systems (GIS)

- Printed Police beat maps for Dover PD.
- Created infrastructure maps for water, wastewater and storm water in specified area.
- Printed copies of the DDP Investment & lease Opportunities map.
- Modified trash zones map for more accuracy.
- Created Miss Utility prints.
- Printed maps for planned street paving CIP
- Printed grant proposal map for Economic Development Office.
- Printed Silver Lake Boulevard entrance area map.

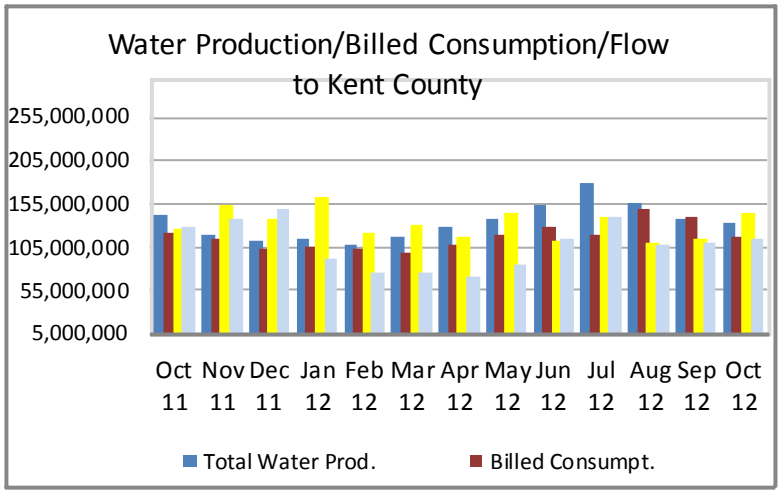
Fleet and Facilities Management

Fleet Maintenance
Work Orders: 60

Major Program Updates

Measure	OCTOBER 2012	OCTOBER 2011	DIFFERENCE
Scheduled Preventative Maintenance appointments being kept *(Quantity and Percentage)*	* 13 out of 25 52.00% 7 Unscheduled PM's 18 Vehicles Rescheduled Or Unavailable For PM Short staff-Vacation/ Sick	26 out of 29 89.66 %	- 37.66 %
Facilities Management			
Routine work orders completed within 5 days *(Quantity and Percentage)*	33 out of 38 86.84%	24 out of 25 96.00%	- 13.16%
Emergency work orders completed within 2 days *(Quantity and Percentage)*	0 out of 0 100 %	6 out of 6 100 %	0 %

Water/Wastewater



ENGINEERING SUMMARY

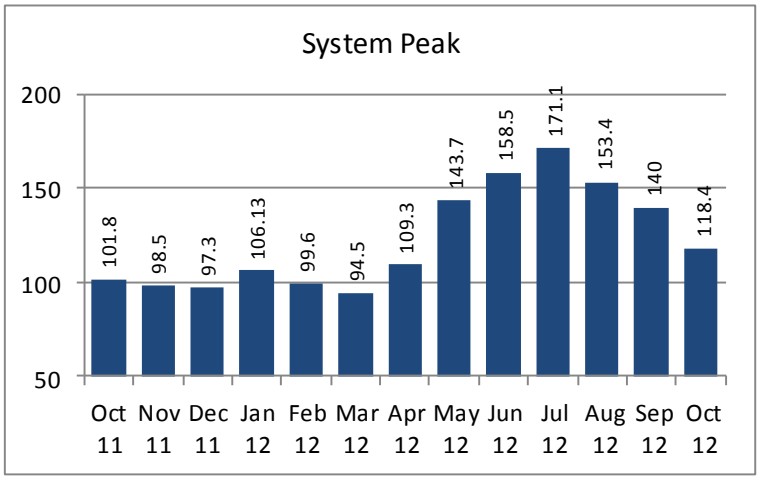
Major Program Updates	OCTOBER 12	OCTOBER 11	DIFF	FY13 YTD	FY12
State and Federal Violations	0 violations	0 violations	-	-	-
Water Quality Complaints	21	21	-	37	60
Plan Review Completed Within 30 days of Submission	8 plan 100%	2 plan 100%	+6	30	21
Field Inspection Response within 48 hours of Request	31	33	-2	133	115

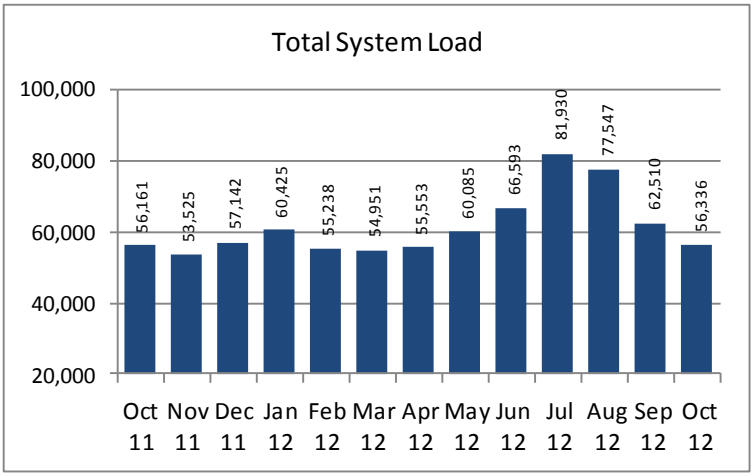
OPERATIONAL SUMMARY

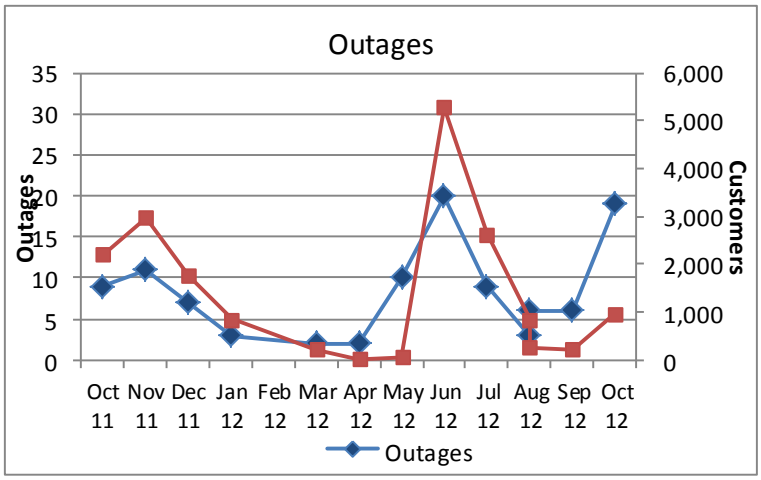
Task	OCTOBER 12	OCTOBER 11	CURRENT FY
Water Production - Daily Average	4,308,323	4,564,935	607,592,000
Average Field Response Time (goal is <30 minutes)	18.06	19.90	18.02
Water Mains Repaired	14	6	16
Water Service Lines Repaired	4	2	12
Wastewater Mains Repaired	2	1	3
Wastewater Service Lines Repaired	1	2	2
Sewer Lines Flushed - linear feet	54,054	16,149	312,204
Sewer Mains Videoed -linear feet	0	0	16,727
Total Fire Hydrants in Service	1,792	1,779	1,792
Total Water Meters in City Distribution System	14,076	13,975	14,076

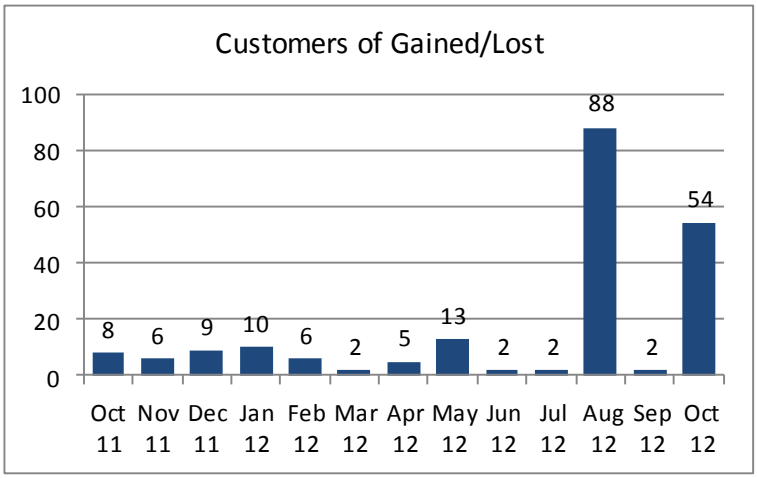
PUBLIC UTILITIES

Electric









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 13 YTD	FY 12	FY 11
54.53	45.84	63.78

Controllable Outages *Annual goal is less than 40*		**Average Response Time** *Goal is less than 30 minutes*	
Month	**Year-to-date**	**Month**	**Year-to-date**
1	8	35.6 Minutes	26.62 Minutes

PROGRAM UPDATES	OCT 12	OCT 11	FY13 YTD
Tree Trimming	221	125	1049
Number of Oil Releases	0	0	1
Lost Time Accidents – All Electric Utility Divisions	1	2	2
New Services	54	8	146
Major Goals Completed in the Past Two Months			
N/A			

CITY PLANNER'S MONTHLY REPORT

15 Loockerman Plaza
P.O. Box 475
Dover, DE 19903
Phone: (302) 736-7196 Fax (302) 736-4217

October 2012

PERSONNEL

On October 10, 2012 Dawn Melson-Williams and Janelle Cornwell attended an APA Audio Web Conference titled "Planning Mistakes: Assessing, Learning, Adapting" held at the Kent County Administration Building.

On October 11, 2012 Tracey Harvey attended the Governor's Conference for Housing held at the Sheraton Hotel.

Ann Marie Townshend and Dawn Melson-Williams attended the MD/DE APA Regional Planning Conference entitled "What makes a Complete Community" held in Columbia, Maryland from October 17-19, 2012. The conference was sponsored by the Maryland and Delaware Chapters of the American Planning Association.

PLANNING OFFICE

The Planning Office is part of the review process for certain types of construction activity permits (Building Permits, Sign Permits, etc.) and Certificate of Occupancy permits. Planning Staff also reviews new applications for Business Licenses and Rental Dwelling Permits. More detailed information on these permits and licenses is reported later in this document. For October 2012, Planning Staff was involved with review of 86 Permits and 12 Certificates of Occupancy permits (2012 Year to Date total of 787 Permits and COs compared to 778 year-to-date in 2011).

EDEN HILL FARM TND

- Phase 1: Residential District of Eden Hill Farm TND – 77 dwelling units constructed. Infrastructure for Phase 1 is not yet dedicated.
- Phase 2: Residential District of Eden Hill Farm TND – No additional units are under construction at this time.
- Prior to continuing with additional development in Phase 2, the site developer/property owner needs to address infrastructure dedication, bonding, street lighting payments for installation, tree planting requirements, and other infrastructure items.
- There was no activity associated with the Professional Office, Medical & Financial District.
- There was no activity associated with the Neighborhood Commercial District.

COMPREHENSIVE PLAN IMPLEMENTATION

Planning Staff continues to focus on the various implementation items identified in the *2008 Comprehensive Plan* as amended. Staff is working on preparing a text amendment and Zoning Map amendment to update the Airport Environs Overlay Zone (AEOZ) as a result of the recent AICUZ Study for Dover Air Force Base. A workshop for affected property owners is planned for early November with the formal review process beginning in January 2013. Other on-going efforts include participating in planning for the Capital City Trail, participating in the planning and development design of Garrison Oak Technical Park and research for future ordinance amendments related to housing and the commercial zoning classifications.

NEW DOVER HIGH SCHOOL PROJECT (C-10-05/S-11-18)
Construction activities related to site improvements and the building construction activities continue at the site. The applicant continues to work on the design for the east entrance. The construction continues on the signalized west entrance (Dover High Drive) and Route 8 improvements. With the Planning Commission granting conditional approval to the Leander Lakes Apartment project (Application S-12-18) in October, the coordination efforts are underway with this nearby development of Leander Lakes Apartments per the "Access and Development Agreement" between the District and Leander Lakes, LLC. Both entities are involved in the construction of Dover High Drive.

NPDES – MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT (SEPTEMBER & OCTOBER)
On September 21, 2012, the architects who designed the new Dover Public Library gave a lecture on the LEED certifications and green construction of the building. On October 16, 2012, Nick DiPasquale, director of the Chesapeake Bay Program, gave a lecture at the Dover Public Library on the Chesapeake Bay experience in addressing water quality.

BOARDS AND COMMISSIONS REPORTS

BOARD OF ADJUSTMENT:
The Board of Adjustment did not meet on October 17, 2012. The next regular scheduled meeting of the Board of Adjustment is scheduled for November 14, 2012 (held one week early due to Thanksgiving Holiday).

HISTORIC DISTRICT COMMISSION:
The Historic District Commission did not meet on October 18, 2012. The next Historic District Commission meeting is scheduled for November 15, 2012.

PLANNING COMMISSION
The Planning Commission met on October 15, 2012 and took the actions summarized listed below. The next Planning Commission meeting is scheduled for November 19, 2012.

1. **C-12-06 Dover First Christian School at 647 Wyoming Avenue –** Consideration of the Conditional Use Site Plan is ongoing. A Public Hearing was set for the next regular Planning Commission meeting so that the Commission members could be privy to correspondence that may have been received along with the verbal input from people who are impacted the most in light of the changes to the architecture of the proposed school building.
2. **AX-12-01 Lands of Taililou, LLC at 110 and 136 Rustic Lane -** Moved to forward to City Council a recommendation of approval for zoning the property C-2A upon annexation into the City.
3. **S-12-18 Leander Lakes Apartments on Forrest Avenue -** Moved to approve Site Plan as submitted on the condition that all of the DAC comments of record are adhered to and complied with along with all Staff recommendations and with a recommendation of approval for the waiver request to eliminate of the emergency rear access alley and approve the partial elimination of curbing for stormwater management. The request for the alternative material choice for the sidewalk along Forrest Avenue was denied; the use of concrete is required.

CODE ENFORCEMENT

Case Type	# cases current month	# cases YTD	% staff initiated current month	% staff initiated YTD
No valid rental permit	9	126	100%	97%
No valid building permit	5	43	40%	88%

Tall grass and weeds	57	567	77%	67%
Unregistered vehicle	4	25	100%	72%
Abandoned vehicle	21	115	81%	66%
Annual Housing Inspection	50	513	92%	76%
Property Maintenance – Exterior	66	432	50%	56%
Electric Termination	31	277	90%	98%
Dover Code of Ordinances	36	279	78%	65%
Zoning	12	70	58%	51%
Total Cases	**291**	**2447**		
Total # of Inspections	**333**			

DANGEROUS BUILDINGS/DEMOLITION STATUS

The following buildings were declared dangerous by City Council:

- *123 Blue Beach Drive* – Monthly inspections continue, property is improving, and pool is in compliance.
- *171 Orchard Avenue* – Property was demolished in October.
- *488 North East Avenue* – The exterior overgrowth of weeds and grass has been removed by the bank. No interior repairs have been made.
- *39 Primrose Drive* – No repairs have been made; asbestos survey has been scheduled for November 2012.
- *126 N. Ann Avenue* – Property is in the process of being sold. New owner has cleaned the exterior areas of the property and has started to gut the interior.
- *212 N. Governors Avenue* – Council declared this structure dangerous and ordered the owners to make repairs by October 24, 2012 or the City would begin the demolition process within 10 days of that date.
- *209 N New Street* – Council approved staff's recommendation for demolition at the Council meeting on October 8, 2012 and ordered the owner to repair or demolish the home and garage within 10 days of that date. Since that date, the Mortgage Company has requested time to make exterior repairs to avoid the demolition. No inspections occurred in October; however, the home has been secured & boarded.
- *628 N West Street* – Staff declared this building as dangerous in October and it is scheduled to go to Council on November 13, 2012.
- *312/314 W Division St* – Staff declared this duplex as dangerous in October and is scheduled to go to Council on November 13, 2012.
- *316 & 320 W Division St* – Staff declared these homes as dangerous buildings in October and they are scheduled to go to Council on November 13, 2012.

During the month of October staff registered an additional 21 structures as vacant buildings; total number of active vacant buildings within the City is 305. Staff also collected in September $1,250.00 in registration fees for a total of $18,750 for 2012.

COMMUNITY DEVELOPMENT

CDBG FY11 PROJECTS

Homeownership Assistance Program

CDBG funds will be used to provide down payment and closing cost to first time homebuyers who purchase properties in the City.

MHDC Homeowner Rehabilitation Program

CDBG funds will be used to rehabilitate owner occupied homes in the City of Dover found in violation of the City's housing code.

Dover Interfaith Mission to the Homeless
CDBG funds will be used for operations cost for the shelter.

MHDC Emergency Home Repair Project
CDBG funds will be used to assist very low income homeowners with emergency home repairs to eliminate severe housing conditions that constitute health and safety hazards.

NCALL Research
CDBG funds will be used for foreclosure prevention and pre-purchase homeownership counseling services to Dover residents.

Serenity Place
CDBG funds will be used for the reconstruction of a treatment facility for persons who suffer from substance abuse that was destroyed in a fire.

Elizabeth W. Murphey School
CDBG funds will be used to install a geothermal heating system in one of the facilities that services children that are at risk for homelessness.

Neighborhood Stabilization Program (NSP)
The City was awarded $1,426,740 for the acquisition and rehab of foreclosed properties to be sold to qualifying families. A total of $1,311,895 has been expended on the acquisition and renovations for 10 properties. The remaining balance of $114,844 will be utilized for renovations and acquisition. Seven properties have been sold, one under contract, one is a lease purchase and one is a rental that serves persons with disabilities.

218 Ann Avenue (sold)
343 Mimosa Avenue (sold)
907 Woodcrest Avenue (sold)
1430 S. Hancock (group home rental)
1415 S. Hancock (Under Contract)
337 N. Governors Avenue (sold)
254 Green Blade Drive (sold)
302 Stonebrook Place (Lease Purchase)
11 Westover Drive (sold)
110 Thames Drive (sold)

FIRE MARSHAL'S OFFICE
BUILDING INSPECTIONS AND LICENSING

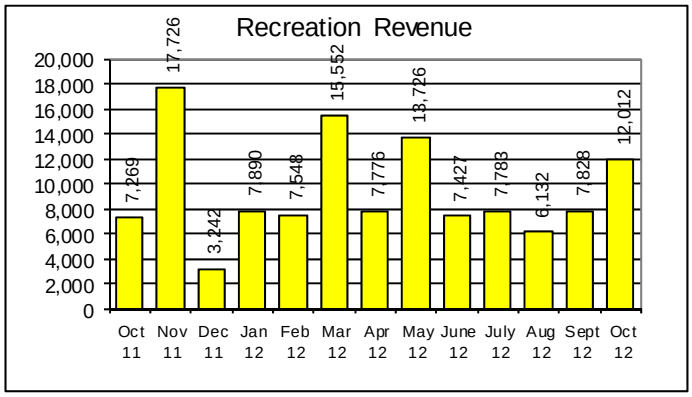
LIFE SAFETY

Inspections	OCT 12	FYTD 13	SEPT 11	FYTD 12
Fire Protection Inspections (new & existing)	42	135	55	281
Fire Code Inspections	283	730	40	243
Inspection Deficiencies	17	159	43	341
Certificate of Occupancy	5	14	6	13
Office	120.5	329	135.5	418
Meetings	21	100	32	162
Plan Review	171	239.5	62	148
Training	0	0	2	6
Fire Investigations	0	15	8	28
Accidental	$50.00	$450.00	$210.00	$124,960.00
Incendiary	$100.00	$11,100.00	$5,000.00	$57,500.00
Undetermined	$150.00	$1,150.00	$500.00	$42,000.00
PERMITTING AND				

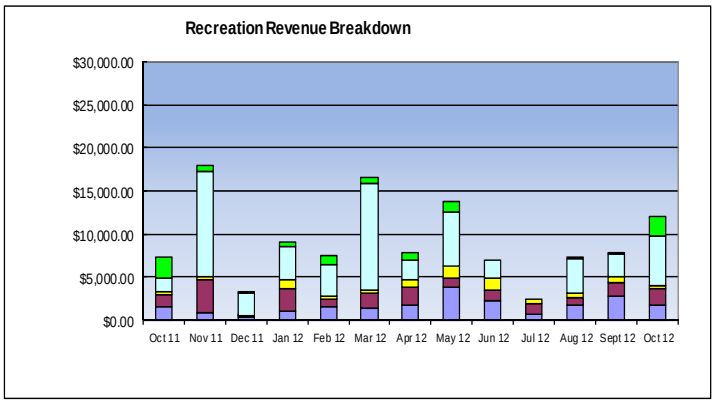
LICENSING				
Permits Issued	**OCT 12**	**FYTD 13**	**SEPT 11**	**FYTD 12**
Administrative Permit	3	12	3	8
Building Addition/Renovation Permits	59	171	32	131
Building Permits	13	60	11	69
Demolition Permits	3	21	1	5
Fence Permits	10	36	13	42
Fire Prevention Permits	9	24	8	21
Mechanical Permits	33	136	24	93
Plumbing Permits	44	119	32	139
Sign Permits	29	76	20	81
Swimming Pool Permits	0	10	0	6
Business Licenses	94	874	94	1,253
Merchant Licenses	11	239	7	252
Contractor Licenses	34	542	64	644
Lodging House Licenses	0	1	0	0
Mobile Homes	5	157	34	257
Public Occupancy	6	28	3	42
Rental Dwelling	20	97	27	88
BUILDING INSPECTIONS				
	OCT 12	**FYTD 13**	**SEPT 11**	**FYTD 12**
Building	346	1,292	387	1,229
Plumbing/Mechanical	284	1,329	351	1,435
Certificate of Occupancy	13	46	11	40

PARKS and RECREATION

Parks and Recreation



Year To Date Revenue Comparison
FY12 $26,238 vs FY13: $33,144

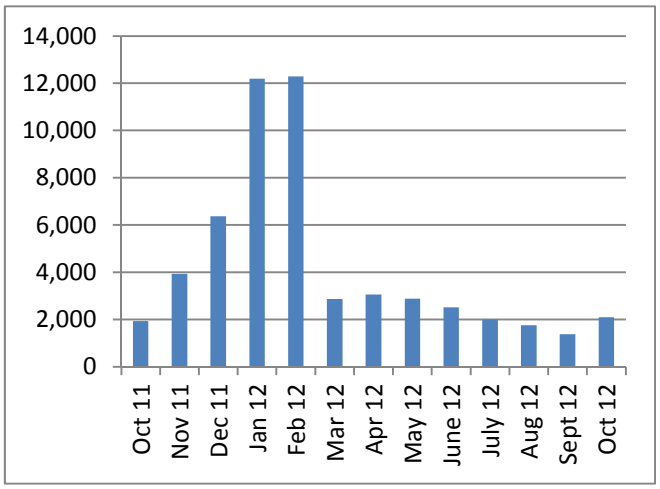


General – $1,763 Rental Payments – $1,921
Sports – $300 Leagues – $5,814 Trips – $2,214

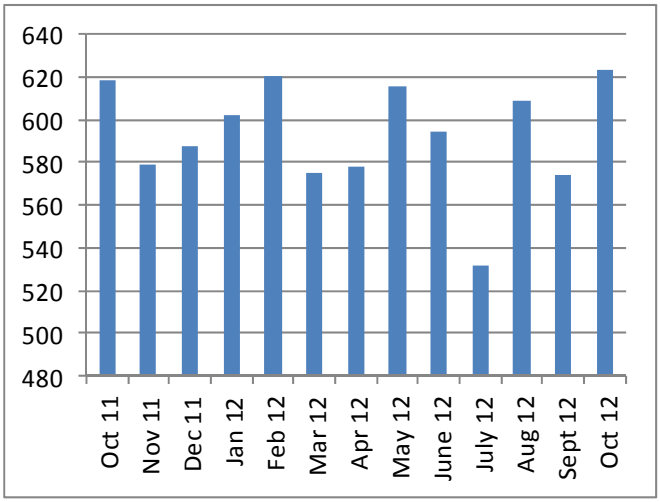
Rentals	OCTOBER12		FYTD 13		OCTOBER11		FYTD 12
Baseball/Softball Field Rentals*	16		41		23		98
Dover Park Pavilions (2)	0		27		10		39
Multipurpose/Field Hockey Field Rentals*	0		11		1		22
Recreation Center – Dover Park	n/a		39		10		65
Silver Lake Pavilions (2) / Schutte (1)	4		23		4		15
Soccer Field Rentals*	1		1		3		6
Stage – Mobile Platform	2		12		3		15
These numbers reflect groups that utilized our facilities during October.							
Dover Park Program Attendance*	**OCTOBER12**		**FYTD 13**		**OCTOBER11**		**FYTD 12**
Offices relocated to Pitts Center							

John W. Pitts Recreation Center

Total Program Attendance



Facility Usage By The Hour



Program Attendance**	OCTOBER 12		FYTD 13		OCTOBER 11		FYTD 12
Total	2,090		7,238		1,925		6,685
Open Gym	610		2,499		586		2,090
Fitness Classes	500		1,272		350		1,305
Leagues	615		2,055		725		2,015
Camps	0		254		0		348
Sports Classes	93		493		96		558
Meetings & Rentals	268		628		142		275
Enrichment Classes	6		37		26		94

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

Facility Usage By The Hour	OCTOBER 12		FYTD 13		OCTOBER 11		FYTD 12
Open Gym	495		1,874		500.75		1,889.75
Fitness Classes	53.5		169.5		45.5		181
Leagues	32		88		24		86
Camps	0		49		0		44
Sports Classes	13.5		59.5		10		93
Meetings & Rentals	27.5		94		26.5		47
Enrichment Classes	2		14.5		12		44
Total Facility Usage Hours	623.5		2,348.5		618.75		2,384.75

Since our opening in late April 2008, we have had 226,986 guests at the John W. Pitts Recreation Center.

We are issuing FREE Recreation Center ID Cards to track facility usage during Public Open Gym Periods.
The statistics listed below reflect those that have completed the registration.

Open Gym Registrations:

Total ID cards issued: 5,196
- City Residents: 2,309 (44%)
- Non-City Residents: 2,887 (56%)
- Kent County Residents: 2,384 (46%)
- Sussex County Residents: 171 (3%)
- New Castle County Residents: 109 (2%)
- Out of State Residents: 225 (4%)

HIGHLIGHTS

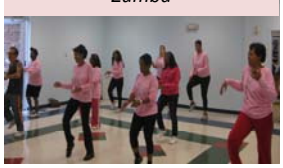
Recreation

- Ann Marie Townshend, Sherwanda Speaks, and Carolyn Courtney taped an on air radio segment with Delmarva Broadcasting (Eagle 97.7 and Cool 101.3) promoting the recreational offerings. A special thanks to Amy Webb as she assisted in the setting up this opportunity with the radio stations.
- Challenger Football was hosted for a second year at Dover High School. This was a great opportunity for special needs children & their families to have a really fun day. DHS football players, who volunteered their time, were key in by assisting the children on the playing field.
- Pitts Center began 7 AM openings in an effort to better meet our citizens' needs.
- Pitts Goes Pink held on Oct. 27th was touted a success as an inaugural event. Among the 50+ attendees, Councilman Hutchison was spotted in the crowd. Special thank you to the Delaware State University Nursing Department, Alpha Kappa Alpha Sorority, Inc., and the Delaware Breast Cancer Coalition for their participation. Donations accepted during the event raised close to $230.00 for the Delaware Breast Cancer Coalition. These pictures share some of the event highlights!



Blood Pressure Screening

Zumba





Yoga

Walking



Submitted by:



Ann Marie Townshend, AICP
Planning & Community Development Director

DOVER
FIRE DEPARTMENT



OCTOBER
2012

Incident Type Report (Summary)

Dover Fire Department

Date Range: From 10/01/2012 to 10/31/2012

Incident Type		Count	Pct of Incidents	Total Est Loss	Total Est Loss
1 Fire					
100 Fire, other		1	1.06%	$0	0.00%
111 Building fire		4	4.26%	$0	0.00%
113 Cooking fire, confined to container		10	10.64%	$0	0.00%
118 Trash or rubbish fire, contained		1	1.06%	$0	0.00%
130 Mobile property (vehicle) fire, other		1	1.06%	$0	0.00%
141 Forest, woods or wildland fire		1	1.06%	$0	0.00%
150 Outside rubbish fire, other		1	1.06%	$0	0.00%
160 Special outside fire, other		1	1.06%	$0	0.00%
173 Cultivated trees or nursery stock fire		1	1.06%	$0	0.00%
	Totals	**21**	**22.34%**	**$0**	**0.00%**
2 Overpressure Rupture, Explosion, Overheat(no fire)					
	Totals	**0**	**0.00%**	**$0**	**0.00%**
3 Rescue & Emergency Medical Service Incident					
311 Medical assist, assist EMS crew		2	2.13%	$0	0.00%
322 Motor vehicle accident with injuries		1	1.06%	$0	0.00%
352 Extrication of victim(s) from vehicle		2	2.13%	$0	0.00%
360 Water & ice-related rescue, other		1	1.06%	$0	0.00%
	Totals	**6**	**6.38%**	**$0**	**0.00%**
4 Hazardous Condition (No Fire)					
412 Gas leak (natural gas or LPG)		1	1.06%	$0	0.00%
480 Attempted burning, illegal action, other		1	1.06%	$0	0.00%
	Totals	**2**	**2.13%**	**$0**	**0.00%**
5 Service Call					
500 Service Call, other		3	3.19%	$0	0.00%
511 Lock-out		1	1.06%	$0	0.00%
520 Water problem, other		3	3.19%	$0	0.00%
522 Water or steam leak		1	1.06%	$0	0.00%
531 Smoke or odor removal		2	2.13%	$0	0.00%
550 Public service assistance, other		1	1.06%	$0	0.00%
551 Assist police or other governmental agency		1	1.06%	$0	0.00%
553 Public service		1	1.06%	$0	0.00%
571 Cover assignment, standby, moveup		1	1.06%	$0	0.00%
	Totals	**14**	**14.89%**	**$0**	**0.00%**
6 Good Intent Call					
600 Good intent call, other		6	6.38%	$0	0.00%
611 Dispatched & canceled en route		1	1.06%	$0	0.00%
671 HazMat release investigation w/no HazMat		1	1.06%	$0	0.00%
	Totals	**8**	**8.51%**	**$0**	**0.00%**
7 False Alarm & False Call					
700 False alarm or false call, other		12	12.77%	$0	0.00%
710 Malicious, mischievous false call, other		4	4.26%	$0	0.00%
730 System malfunction, other		4	4.26%	$0	0.00%
731 Sprinkler activation due to malfunction		2	2.13%	$0	0.00%
733 Smoke detector activation due to malfunction		6	6.38%	$0	0.00%
735 Alarm system sounded due to malfunction		1	1.06%	$0	0.00%

Incident Type Report (Summary)

Dover Fire Department

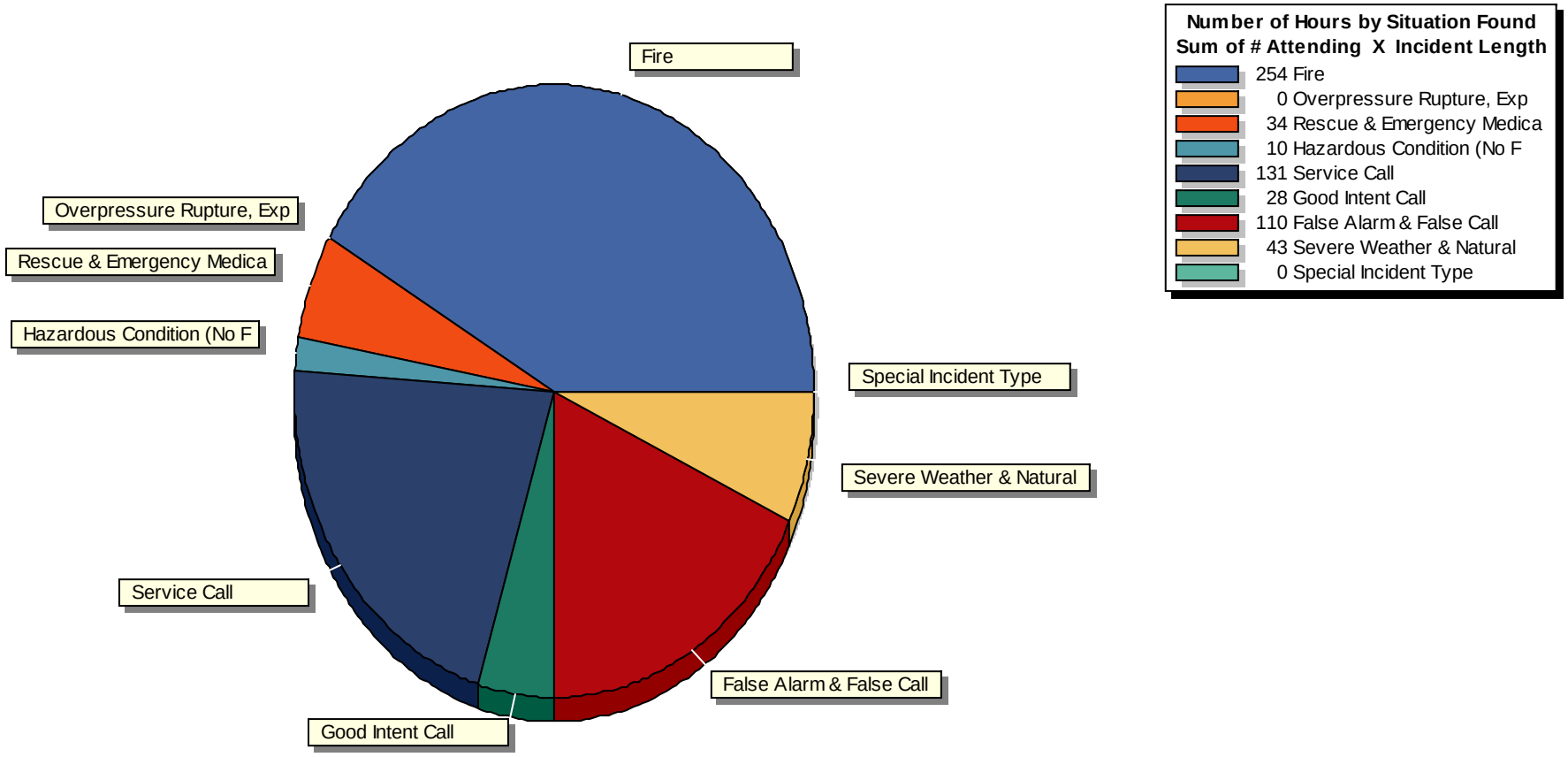
Date Range: From 10/01/2012 to 10/31/2012

Incident Type		Count	Pct of Incidents	Total Est Loss	Total Est Loss
736 CO detector activation due to malfunction		1	1.06%	$0	0.00%
740 Unintentional transmission of alarm, other		1	1.06%	$0	0.00%
743 Smoke detector activation, no fire - unintentional		5	5.32%	$0	0.00%
745 Alarm system activation, no fire - unintentional		1	1.06%	$0	0.00%
746 Carbon monoxide detector activation, no CO		1	1.06%	$0	0.00%
	Totals	**38**	**40.43%**	**$0**	**0.00%**
8 Severe Weather & Natural Disaster					
800 Severe weather or natural disaster, other		1	1.06%	$0	0.00%
813 Wind storm, tornado/hurricane assessment		3	3.19%	$0	0.00%
	Totals	**4**	**4.26%**	**$0**	**0.00%**
9 Special Incident Type					
900 Special type of incident, other		1	1.06%	$0	0.00%
	Totals	**1**	**1.06%**	**$0**	**0.00%**
	Totals	**94**		**$0**	

Manpower Hours by Sitation Found

Date Range: From 10/01/2012 to 10/31/2012

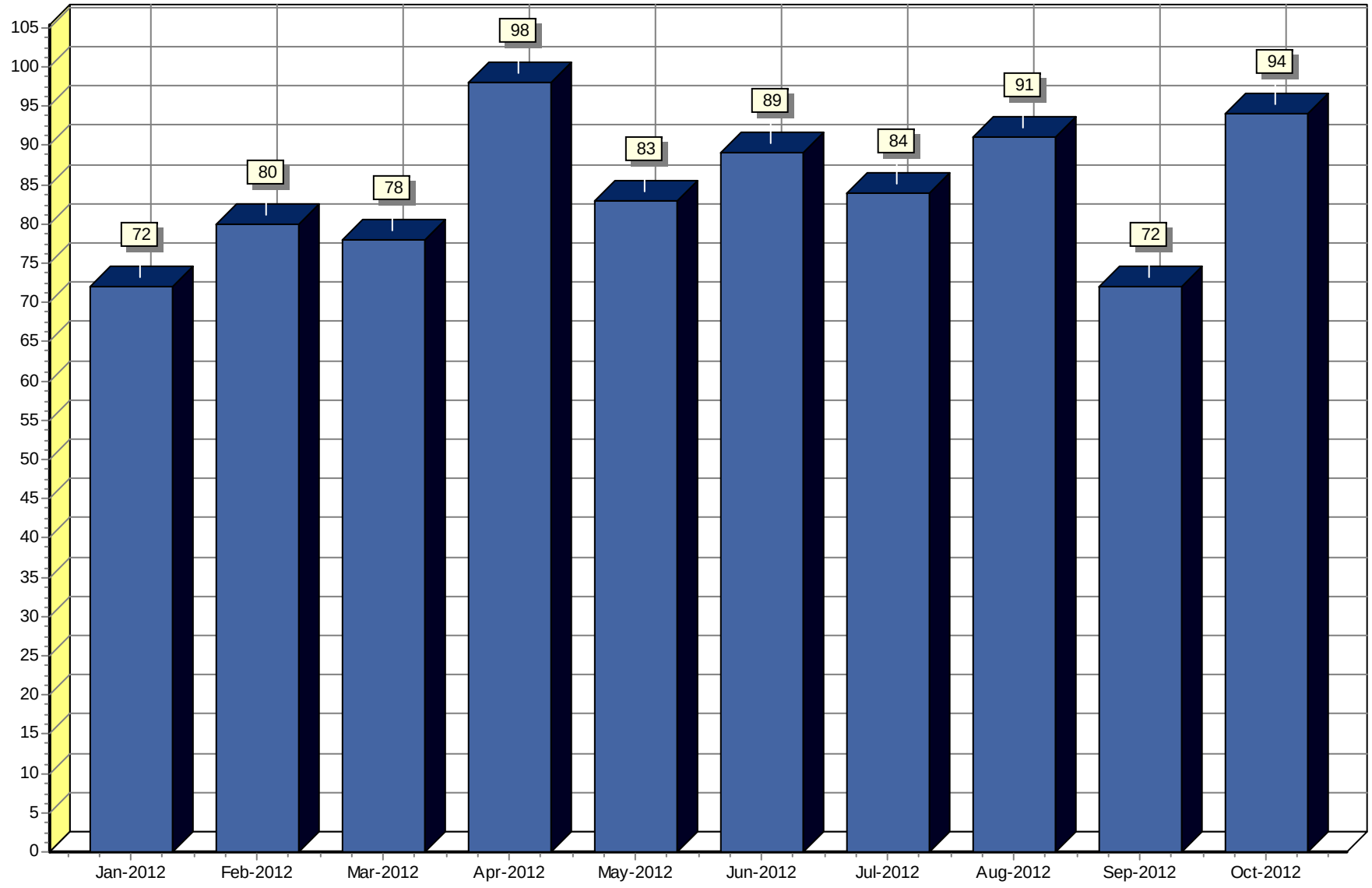
Dover Fire Department



Alarms by Month of Year

Dover Fire Department

Date Range: From 01/01/2012 to 10/31/2012



Incident Run Log

Dover Fire Department

Date Range: From 10/01/2012 to 10/31/2012
Company: All Companies
Sorted by: Incident Number

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
10/01/2012	30046	2012-000749	11:24	317	KESSELRING AVE		Good intent call, other
		On arrival occupant advised he had an odor of smoke in the building. Crew checked the basement and found the smoke odor was coming from the dryer in the basement. Crews checked same with negetive results. Crew secured the power to the dryer and advised the homeowenr to contact a repair man to have the dryer checked before they use it again. Engien 6 cleared.					
10/01/2012	30046	2012-000750	16:11	1159	N DUPONT HWY		Good intent call, other
		Units responded to the above area for a vehicle fire. Nothing located.					
10/01/2012	30046	2012-000751	17:15	518	RIVER RD		Carbon monoxide detector activation, no CO
		Dispatched to the above location for a CO activation with no injuries reported. Upon arrival, was told by the home owner that her CO detector was chirping three chirps. The area was monitored with the meter and no CO or hazardous conditions were noted. Advised the home owner to replaced the batteries. Cleared the scene.					
		User: O'Connor, Jr., Michael 10/01/2012 20:43:01					
10/01/2012	30046	2012-000752	19:39	1001	WHITEOAK RD BLDG J		Cooking fire, confined to container
		Dispatched to the above location for a possible cooking fire. Upon arrival, crews investigated a light smoke condition in Apt J31. The home owner advised there was a fire on the stove that was extinguished with the hallway fire extinguisher. No exposure or fire spread was noted. Cleared the scene.					
		User: O'Connor, Jr., Michael 10/01/2012 20:46:52					
10/02/2012	30046	2012-000753	18:07	1423	HOPKINS AVE		Service Call, other
		Car 2 responded to the above residence to check on asmoke detector. No action taken.					
10/03/2012	30046	2012-000754	01:22	1200	N DUPONT HWY		System malfunction, other
		SECOND FLOOR SMOKE DETECTOR ACTIVATION. UNK REASON .					
10/03/2012	30046	2012-000755	17:41	1200	N DUPONT HWY		False alarm or false call, other
		AFA at Warren Franklin Hall. DSU security handled the incident.					
10/04/2012	30046	2012-000756	10:57	310	BILLY MITCHELL LA	F	Cooking fire, confined to container
		Unattended cooking F105.					
10/04/2012	30046	2012-000757	12:15	725	HORSEPOND RD		Building fire
		Call for a fire alarm activation. Handled by station 54 due to a boundary agreement. Upon arrival, crews found a trash can that had been on fire and was extinguished. Dover FM 2 notified and made a response.					
10/04/2012	30046	2012-000758	14:06	350	PEAR ST		Sprinkler activation due to malfunction
		E4, L1, L2 RESPONDED FOR AUTO FIRE ALARM AT ABOVE. CREWS INVESTIGATED AND FOUND THE WATERFLOW ALARM IN THE SPRINKLER ROOM TO BE ACTIVATED. A WALK THRU WAS CONDUCTED AND IT WAS DETERMINED THAT IT WAS A MALFUNCTION. SCHOOL WAS TURNED OVER TO MAINTENANCE AND BUILDING OFFICICALS.					
10/05/2012	30046	2012-000759	11:40	337	ALDER RD		Medical assist, assist EMS crew
		LIFT ASSIST FOR OBESE MALE SUFFERING FROM DIFFICULTY BREATHING.					
10/05/2012	30046	2012-000760	15:58	227	CECIL ST		Gas leak (natural gas or LPG)
		E4, L1, E3 RESPONDED FOR REPORT OF GAS LEAK . CREWS INVESTIGATED AND FOUND IT BE SMELL OF A SKUNK IN THE AREA. CHESAPEAKE ARRIVED AND FOUND SAME SMELL.					
10/06/2012	30046	2012-000761	00:28	50	N DUPONT HWY		False alarm or false call, other
		WRITER ARRIVED ON SCENE TO FIND A WATER FLOW ACTIVATION FROM THE PUMP HOUSE. WRITER COMPLETED A WALK THROUGH OF THE BUILDING WITH NEGATIVE RESULTS. WRITER HAD CITY OF DOVER WATER DEPARTMENT RESPOND AND THEY WERE UNABLE TO SHUT THE WATER DOWN. bUILDING WAS PLACED ON FIRE WATCH AND WRITER CLEARED.					
10/06/2012	30046	2012-000762	01:29	710	SLAUGHTER ST		Special outside fire, other
		CREWS ARRIVED ON SCENE TO FIND A MATTRESS SMOLDERING IN THE BACK YARD. E4'S CREWS PUT THE MATTRESS OUT WITH A BOOSTER LINE AND CHECKED THE BEDROOM FOR EXTENSION WITH NEGATIVE RESULTS. THE SCENE WAS TURNED OVER TO FM4 AND UNITS CLEARED.					
10/06/2012	30046	2012-000763	11:12	371	MAIN ST		Cover assignment, standby, moveup
		Assist 43 on a working house fire.					
10/07/2012	30046	2012-000764	01:36	240	BEISER BLVD		False alarm or false call, other
		BUILDING FOUND UNLOCKED WITH THE PULL-STATION ACTIVATED. DPD RESPONDED TO CHECK THE BUILDING. ATTEMPTS WERE MADE TO CONTACT A RESPONDENT THROUGH THE 24-HOUR CALL SERVICE. THEY DID NOT WANT TO WAKE THE DOCTORS AND THE CALLS WERE FORWARDED TO THE OFFICE MGR WHO DID NOT ANSWER.					
10/07/2012	30046	2012-000765	14:31	2030	PINE CABIN RD BLDG D		Cooking fire, confined to container
		UNITS RESPONDED FOR AUTO FIRE ALARM AT ABOVE. CREWS INVESTIGATED AND FOUND UNATTENDED COOKING IN APT D208.					
10/07/2012	30046	2012-000766	18:50	480	COUNTRY DR		Good intent call, other
		GOOD INTENT OFFICER CALL FOR SUBJECT SUPPOSED TO BE BBQ ON THEIR DECK . NOTHING FOUND.					
10/08/2012	30046	2012-000767	08:22	350	PEAR ST		Alarm system activation, no fire - unintentional
		Dispatched to the above location for an AFA. While en route, dispatched advised second call back related the alarm was set off while					

Date	FDID	Incident#	Alarm	###	Address	Suite	Type

cleaning a detector head. The personnel on scene were told that they did not need to put the system in test while cleaning! Advised them they could reset the system, cleared scene

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10/08/2012	30046	2012-000768	11:01	125	RODRIC TERR		False alarm or false call, other

E6's crew completed a walk through of the house and found a malfunctioning alarm system.

10/08/2012	30046	2012-000769	14:43	358	SIMON CIRCLE		Good intent call, other

DIRTY SMOKE DETECTOR CAUSED ACTIVATION.

10/09/2012	30046	2012-000770	13:25	319	BILLY MITCHELL LN		Smoke detector activation, no fire - unintentional

Dispatched to the above location for an FAA. Upon arrival, investigated an alarm activation in the "D" building. Mx on scene, related to there being sensitive detectors causing activations. He had silenced the system prior to our arrival, the alarm panel showed an active trouble alarm on the 3rd floor but there was no visual warning lights. Mx did advise there was an audible alarm sounding at onset. Cleared the scene turning it over to mx, State FM (Tate) advised.

User: O'Connor, Jr., Michael 10/09/2012 14:05:28

10/09/2012	30046	2012-000771	14:18	490	BARRISTER PLACE		Good intent call, other

16 RESPONDED FOR REPORT OF SMOKE IN THE AREA OF ABOVE. UPON INVESTIGATION IT WAS FOUND TO BE A WOOD STOVE AT THE REAR OF THE RESIDENCE.

10/09/2012	30046	2012-000772	23:30	319	BILLY MITCHELL LN		Malicious, mischievous false call, other

MALICIOUS PULL BY UNK SUBJECT.

10/10/2012	30046	2012-000773	14:44	80	CASE RIDGE RD		Cooking fire, confined to container

CREWS FOUND FOOD UNATTENDED TO ON THE STOVE TOP. E6'S CREW SECURED THE STOVE AND CLEARED, TURNING THE SCENE OVER TO THE HOME OWNER.

10/10/2012	30046	2012-000774	20:35	930	WHATCOAT DR		Smoke detector activation, no fire - unintentional

WRITER COMPLETED A WALK THROUGH OF THE BUILDING AND FOUND A SECOND FLOOR SMOKE DETECTOR ACTIVATED DUE TO A RESIDENT SMOKING TITLE 16. WRITER CLEARED AND TURNED THE SCENE OVER TO DOVER POLICE.

10/11/2012	30046	2012-000775	00:46	1200	N DUPONT HWY		Smoke detector activation, no fire - unintentional

WRITER FOUND SMOKE DETECTOR M2-71 ACTIVATED DUE TO A STUDENT SMOKING TITLE 16 IN HIS DORM ROOM E37C. WRITER CLEARED AND TURNED THE SCENE OVER TO DEL STATE POLICE.

10/11/2012	30046	2012-000776	09:38	860	SILVER LAKE BLVD		Smoke detector activation, no fire - unintentional

E6'S CREW FOUND WORKERS ON THE ROOF SERVICING THE HEATER SYSTEM. THE WORKERS HAD A SMALL PIECE OF CARD BOARD CATCH FIRE AND CAUSED THE SMELL TO TRAVEL THROUGH THE BUILDING. CREWS CHECKED THE REMAINDER OF THE BUILDING AND TURNED THE SCENE OVER TO FM2.

10/11/2012	30046	2012-000777	10:31	51	WEBBS LN	R	Cooking fire, confined to container

E6'S CREW FOUND A POT LEFT ON THE STOVE IN APT R-3. E6'S CREW SECURED THE STOVE AND CLEARED. THE STATE FMO WAS NOTIFIED DUE TO THE SYSTEM NOT ACTIVATING WITH A SMOKE CONDITION IN APARTMENT.

10/12/2012	30046	2012-000778	11:32	1145	WOODSTOCK CT		Attempted burning, illegal action, other

Crews found the home owner burning wood in the back yard illegally. Crews cleared the scene and contacted the FM.

10/12/2012	30046	2012-000779	12:11	1175	MCKEE RD		Dispatched & canceled en route

Alarm company called back and cancelled. The maintenance man turned on the heater for the first time and blew dust through the system.

10/12/2012	30046	2012-000780	18:44	426	COURT ST		Public service

Dispatched to the above location for a public assist. A subject had called into the fire house requesting that the smoke detector batteries at his mother's house were dead. We advised him that we did not replace batteries as a service. He became very upset and an explained that his mother was blind and that he was out of town and unable to replace them. He was very agitated on the phone and was displeased with the department. Due to the medical condition of the homeowner, it was determined that we would install batteries in her detector. Upon arrival to the residence, I was met at the door by an adult male who asked if I was the Fire Marshal. I explained that I was from the fire department, here replace batteries. He pushed the door open and walked away. Upon entering the residence, an audible three chirp (like those from a CO detector) sound could be heard. I walked further into the residence where I found 2 adult males and 2 adult females and the mother (homeowner) at the kitchen table eating ribs. I asked where the detector in question was and was told, "the one that's beeping, can't you shut it up?" After looking through the house with no assistance, I found the detector in question. The red LED light on the CO side of the detector was flashing and chirping 3 times approximately every 20 seconds. After replacing the battery (detector was hardwired as well), the chirping continued on the CO side of the meter. I went to the Command Car and retrieved the CO detector to ensure there was no CO present. After metering the residence, no CO was detected. I informed the homeowner that the detector was hardwired and would need to be replaced. The male subject at the table was agitated that the detector was silenced. he asked if there was anything i could do to silence it and I related that there was not due to the fact it was hardwired. Cleared the scene.

User: O'Connor, Jr., Michael 10/14/2012 13:24:37

10/12/2012	30046	2012-000781	19:26		N LITTLE CREEK RD		Good intent call, other

DFD responded to Route 1 in reference to a vehicle fire. On arrival, crews determined the vehicle in question broke the drive shaft. Scene turned over to DSP.

10/12/2012	30046	2012-000782	19:47	2030	PINE CABIN RD BLDG D		False alarm or false call, other

DFD responded to the above location in reference to an alarm activation. Crews determined unknown subjects were smoking in the hallway which activated the system.

10/12/2012	30046	2012-000783	22:45	365	N DUPONT HWY		False alarm or false call, other

Dover 20 responded to the above location in reference to an alarm activation from a duct detector. A walk through was completed and met with negative findings.

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
10/12/2012	30046	2012-000784	23:09	39	N NEW ST		Fire, other
		DFD reponded to the above residence in reference to a building fire. On arrival, crews located a small debris pile in the rear of the residence that had been intentionally set. Dover PD arrived and extinguished the fire prior to fire department's arrival. FM-1 was notified and responded.					
10/13/2012	30046	2012-000785	06:06		West north street		Mobile property (vehicle) fire, other
		DE # 325576 JESSE DOHERTY 9-1-84 233-8337 DFD responded to the above location in reference to a vehicle fire. Engine 6 arrived on location to find a passenger vehicle wiith the engine compartment involved. As crews were advancing an attack line, the fire extended into the passenger compartment. Crews quickly extinguished the fire. The scene was turned over to Dover PD. 500 gallons of water was used.					
10/13/2012	30046	2012-000786	07:49	320	BILLY MITCHELL LN		False alarm or false call, other
		Hallway detector activation. Occupants smoking which caused the detector to activate.					
10/13/2012	30046	2012-000787	08:42	206	BAY TREE RD	C	HazMat release investigation w/no HazMat
		Dispatched to above address for a odor of gas. Upon arrival was directed by a resident that they smelled gas by the front doors. Crews from E6 and L1 investigated and found no leak. Fire alarm was pulled prior to FD arrival. Left a message for maint. to reset alarm. Cheseapeake Utlities was notified. Under control, Cleared.					
10/13/2012	30046	2012-000788	14:38	101	BABB DR		Cooking fire, confined to container
		Dispatched to above address for a structure fire. Upon arrival E6 crew found a smoke condition on the first floor due to a unattendant cooking fire that was out, prior to arrival. Fire was in first floor apt. Set up PPV and removed smoke.. Under control and cleared scene.					
10/13/2012	30046	2012-000789	18:27		COLD SPRING PL		Outside rubbish fire, other
		Mulch already extinguished.					
10/14/2012	30046	2012-000790	12:52	1480	MCKEE RD		Smoke detector activation due to malfunction
		Residential alarm malfunction					
10/14/2012	30046	2012-000791	17:08	122	BETH PL		Smoke detector activation due to malfunction
		Unattended cooking residential					
10/15/2012	30046	2012-000792	00:17	71	N WEST ST		Water problem, other
		DFD responded tot he above address in reference to an issue with the hot water heater. Crews secured the water to same and informed the occupant to contact a repair person. No further action taken.					
10/15/2012	30046	2012-000793	06:05		S.STATE STREET		Motor vehicle accident with injuries
		Extrication of a patient. Patient transported to KGH.					
10/15/2012	30046	2012-000794	08:28	1200	N DUPONT HWY		Cooking fire, confined to container
		Crews found unattended cooking in a dorm room on the second floor. Smoke detector M2-31 was activated. Crews cleared and turnded the scene over to DSU police.					
10/15/2012	30046	2012-000795	16:35	24	S BRADFORD ST		Cooking fire, confined to container
		Unattended cooking. No damage.					
10/17/2012	30046	2012-000796	17:28	1182	JEFFERSON CT		Building fire
		DFD responded to 1182 Jefferson Court in reference to a building fire. Writer went on location and observed smoke conditions from the second floor of a center of the row townhome. Engine 6 arrived and advanced an 1 3/4" attack line through the front door. Ladder 1 arrived and conducted a primary and secondary search of the residence. Engine 3 arrived and their crew checked the adjoining residences on the "B" and "D" sides which met with negative findings. Ladder 2 and Engine 4 arrived and stood by for manpower pull. Engine 6's crew located the fire in the rear, southside bedroom on the second floor and quickly extinguished the fire. After this, positive pressure was utilized to remove the smoke from the residence. Fire damage was contained to the room first ignited but smoke damage throughout the residence. All DFD units cleared and the scene was subsequently turned over to FM 2 and FM 4. Primary investigation revealed a small child was playing with a lighter and caused the fire. For further, see Fire Marshal's report.					
10/17/2012	30046	2012-000797	17:59	609	FAIRVIEW AVE		Service Call, other
		Engine 3 responded to the above residence in reference to a C.O detector activation. Units located a faulty detector and advised the owner of same. No further action taken.					
10/17/2012	30046	2012-000798	18:14	645	BAY RD		Public service assistance, other
		Engine 4 responded to Bay Rd in reference to a washdown. On arrival, the crew from Engine 4 removed the debris from the roadway and secured the vehicles. No further action taken.					
10/17/2012	30046	2012-000799	20:50	802	SILVER LAKE BLVD		Smoke or odor removal
		DFD responded to the above location in reference to an odor of smoke investigation. Crews determined the cause of the smoke was from a vaccum cleaner. No further action taken.					
10/18/2012	30046	2012-000800	11:27	52	ANCHOR LA		Water problem, other
		Writer responded for report of a major water leak at the residence due to a broken pipe in the upstairs bedroom. Writer arrived and secured the power to the residence until COD was able to make a response. COD secured the main water pipe shutting down the water to the residence.					
10/18/2012	30046	2012-000801	22:23		CrRAWFORD CARROLL DRIVE		Extrication of victim(s) from vehicle
		Responded to the above address for a report of an MVC with entrapment. Arrived on location with E 2 with conditions as reported. A-63, KM 7 and KM 5 were already on scene. Crew from E 2 started with extrication by removing the doors and the roof. E 6 arrived on location and assisted E 2. rescue 1 arrived on location and placed the light tower in service. Dispatched advised Trooper 4 was en route. Rescue 1 was then assigned for setting up the LZ in the old Walmart parking lot. While Trooper was en route it advised dispatching it was turning back do to the low clouds. Scene was placed under control and the patient was transported to KGH.					
10/19/2012	30046	2012-000802	21:24	1133	S LITTLE CREEK RD		Assist police or other governmental agency
		E2 responded to assist DSP at the above location.					
10/20/2012	30046	2012-000803	16:50	800	N STATE ST		Special type of incident, other

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
					Dispatched to above address ro assist the DSP dive to to spray off the divers. Cancelled prior to arrival. Cleared		
10/21/2012	30046	2012-000804	11:29	301	WALKER RD		System malfunction, other
					Dispatched to above address for a AFA. Upon arrival was directed to a fire alarm in the hallway. Put bldg on fire watch and cleared.		
10/21/2012	30046	2012-000805	20:38	561	N DUPONT HWY		Smoke detector activation due to malfunction
					PAINTING 4TH FLOOR LOBBY		
10/21/2012	30046	2012-000806	21:41	834	S GOVERNORS AVE		Cultivated trees or nursery stock fire
					dispatched to above address for a tree on fire. Upon arrival was directed by FF Eichler to a tree o nfire due to a homeless subject making camp. Extinguished the fire and turned scene over to Fm2. Cleared.		
10/21/2012	30046	2012-000807	22:23	1210	WHITEOAK RD		Forest, woods or wildland fire
					Dispatched to above address for a brush fire. Dispatched notified FM2 to respond, had a report of 3 youths setting the fire and running off. Upon arrival found a 30 X 60 area of leaves on fire. Crew from B9 extinguished fire. Called for E4 to respond for water. Turned scene over to FM2		
10/22/2012	30046	2012-000808	11:08	35	COMMERNCE WAY	SUITE	False alarm or false call, other
					Dispatched to the above location for an AFA. Prior to responding, the establishment called into Dispatched an advised they were using the supervisor's test valve on the sprinkler system to fill 55 gallon barrels to wash the floor. Held all units and contacted Dover FM-4 who made a response to the scene.		
					User: O'Connor, Jr., Michael 10/22/2012 11:19:49		
10/22/2012	30046	2012-000809	11:47	1280	S GOVERNORS AVE		Lock-out
					On arrival found child locked in the vehicle. Vehicle was unlocked using the big easy and Dover 17 cleared.		
10/22/2012	30046	2012-000810	19:09	135	HAMAN DR		Malicious, mischievous false call, other
					UNKNOWN INDIVIDUALS SMOKING TITLE 16 IN A MAINTENENCE CLOSET UNDERNEATH SMOKE DETECTOR.		
10/22/2012	30046	2012-000811	19:41	52	VENUE		Trash or rubbish fire, contained
					WIRING IN ENGINE COMPARTMENT		
10/22/2012	30046	2012-000812	21:48		W NORTH ST W/O MINIMA ST		Smoke detector activation due to malfunction
					FAULTY SMOKE DETECTOR		
10/22/2012	30046	2012-000813	22:02	9	WELCH DRIVE		CO detector activation due to malfunction
10/23/2012	30046	2012-000814	03:02	9	PAR HAVEN DR	C	Medical assist, assist EMS crew
					Responded to the above address for a man power assist for A-63.		
10/23/2012	30046	2012-000815	07:33	1200	N DUPONT HWY		Cooking fire, confined to container
					BURNT BACON		
10/23/2012	30046	2012-000816	10:59	1200	N DUPONT HWY		Cooking fire, confined to container
					BURNT FOOD		
10/23/2012	30046	2012-000817	17:38	1300	S FARMVIEW DR	D	Smoke detector activation due to malfunction
					AFA malfunction		
10/24/2012	30046	2012-000818	12:16	1200	N DUPONT HWY		Malicious, mischievous false call, other
					Investigated alarm at above. Scene turned over to DSU		
10/25/2012	30046	2012-000819	12:22	860	SILVER LAKE BLVD		False alarm or false call, other
					Dispatched to the above location for an AFA. Prior to responding, the property owners called back and advised mx on scene was testing a new key for the pull station and inadvertently activated the system. Canceled the FD response.		
					User: O'Connor, Jr., Michael 10/29/2012 07:46:48		
10/27/2012	30046	2012-000820	00:40	204	BAY TREE RD	B	Malicious, mischievous false call, other
					E6 and L1 responded for report of auto fire alarm. Crews investigated and found no detector or pull station in buildings A, B, and C . Crews cleared with alarm silenced.		
10/27/2012	30046	2012-000821	07:11	120	GREENHILL AVE		System malfunction, other
					E6 responded for auto fire alarm . E6 crews completed a 360 of the residence as well as checking the windows to make sure no smoke or fire was evident. Homeowner was not present and later advised dispatch it was a Bug Bomb set off inside the residence.		
10/27/2012	30046	2012-000822	10:10	1153	Horsepond rd		Unintentional transmission of alarm, other
					Dispatched to above address to assist Sta 54. Returned prior to arrival.		
10/27/2012	30046	2012-000823	14:14		S DUPONT HWY		Extrication of victim(s) from vehicle
					E2 and E6 responded for report of a MVC with reported subject trapped. Writer responded and assumed command. Crews from E6 and E2 stabilized the vehicle and performed a door pop of the passenger side door. Victim was removed and turned over to the care of A63 for transport to KGH. Scene was placed under control and turned over to Dover PD.		
10/28/2012	30046	2012-000824	02:11	1200	N DUPONT HWY		False alarm or false call, other
					3 Fire extinguishers activated and damage to a pull station on the second floor. Advantach is en-route unable to reset the system and was put on fire watch.		
10/28/2012	30046	2012-000825	06:48	80	River Chase Dr		False alarm or false call, other
					Units responded to the above location in reference to an alarm activated for water flow. Crews checked the building and met with negative results.		

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
10/28/2012	30046	2012-000826	23:31	80	RIVER CHASE DR		System malfunction, other

Dispatched to the above location for a water flow alarm. Upon arrival, was met by mx personnel who unlocked the sprinkler room. The system pressure had dropped to 60 psi with no sprinkler head activation. This was the second time this occurred today. The building ("B) was placed on fire watch until the system can be repaired.

NOTE: The alarm system was reset by mx prior to our arrival

User: O'Connor, Jr., Michael 10/29/2012 08:40:04

10/29/2012	30046	2012-000827	04:23	1011	BAY RD		Wind storm, tornado/hurricane assessment

*** HURRICANE SANDY RELATED *** Dispatched for an AFA at the above location. Upon arrival, crews investigated the exterior of the building and could see no visible smoke or fire within through the windows. Awaited the arrival of the property owner. Upon her arrival, entered the business and found several leaks in the roof from the driving rain. There was water in and around the breaker box. Power was secured to same and the building was placed on fire watch until the system was back on line. Cleared the scene.

User: O'Connor, Jr., Michael 10/29/2012 08:32:46

10/29/2012	30046	2012-000828	08:05	691	ROBERTA AVE		Water or steam leak

DFD responded to the above location in reference to an issue with the sump pump. Crews determined the sump pump was working correctly and cleared.

10/29/2012	30046	2012-000829	10:50	165	S GOVERNORS BLVD		Building fire

DFD responded to 165 S. Govs Blvd in reference to a building fire. On arrival, writer located a one story, single family dwelling with smoke showing. E-4 arrived and laid 800' of 5" supply line. The crew from E4 advanced an 1 3/4" line through the front door for fire suppression. E2 and Ladder 2 arrived and conducted a search and rescue of the residence. The fire was quickly extinguished and crews began extensive overhaul. City electric responded to the scene and secured the power and public works responded to secure the water to the residence. The State of Delaware Fire Marshal's office responded to the scene to investigate the incident. Two sections of 5" supply line was damaged from the incident. DFD units cleared and the scene was turned over to the FM's office.

10/29/2012	30046	2012-000830	12:43	165	S GOVERNORS BLVD		Smoke or odor removal

E4 responded back to 165 S. Govs Blvd in reference to a smoke problem in the attic area from a prior incident at this residence. The crew from E4 flowed water and extinguished a small rekindle. No further action taken.

10/29/2012	30046	2012-000831	13:18	526	PEAR ST		Severe weather or natural disaster, other

CREWS FOUND A LARGE TREE AND LOW HANGING WIRE ACCROSS FROM THE ABOVE ADDRESS. CREWS CLEARED THE ROADWAY AND TURNED THE SCENE OVER TO CITY ELECTRIC.

10/29/2012	30046	2012-000832	20:44	400	S QUEEN ST		Service Call, other

*** HURRICANE SANDY RELATED *** Dispatched to the above location for water leaking into and around a computer room. Upon arrival, went to the "future expansion" section of the building and laid salvage covers over equipment and up in the ceiling to reroute water away from equipment

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User: O'Connor, Jr., Michael 10/29/2012 22:17:36

10/29/2012	30046	2012-000833	21:37	100	KEARSNEY CT		Sprinkler activation due to malfunction

On arrival found a sprinkler system valve tripped. Crews checked the building with negetive results. All units cleared.

10/29/2012	30046	2012-000834	22:29	GOVE	N GOVERNORS AVE		Wind storm, tornado/hurricane assessment

On arrival found a large tree across the roadway. Unit stood by until public works arrived on scene.

10/29/2012	30046	2012-000835	23:47		CARVEL DR		Wind storm, tornado/hurricane assessment

On arrival found a transformer arcing. City electric notified and responded.

10/30/2012	30046	2012-000836	09:55	835	BAY RD		Smoke detector activation, no fire - unintentional

Dispatched to the above location for an AFA. Upon arrival, was met by cleaning personnel on scene that advised they were smoking a cigarette near a detector in the billiards room and set it off. Investigated and cleared the scene.

User: O'Connor, Jr., Michael 10/30/2012 10:19:21

10/30/2012	30046	2012-000837	13:11	321	BROAD STAIRS PL		False alarm or false call, other

Water leaking from the celling in apartment 302 set off the C.O detector. Crews checked the building and turned the scene over to maintenance.

10/30/2012	30046	2012-000838	14:48	800	N STATE ST		Water & ice-related rescue, other

Subject in inflatable raft stuck in Silver Lake spillway after high rainfall amount from hurricane. Subject thrown a rope bag and pulled ashore. Scene and subject turned over to Dover PD.

10/30/2012	30046	2012-000839	16:39	388	TROON RD		Smoke detector activation due to malfunction

Residential malfunction AFA

10/30/2012	30046	2012-000840	22:17	223	N GOVERNORS AVE		Building fire

DFD responded to the above location in reference to a building fire. Writer arrived on Engine 6 and observed a one story, single family residence with heavy smoke conditions from the attic area. Writer assumed command of the incident and the crew from Engine 6 advanced an 1 3/4" preconnect line through the front door for fire attack. Ladder 2 arrived and performed a search and rescue of the residence. Ladder 1 laid a 5" supply line to Engine 6 and after this, Ladder 1's crew performed vertical ventilation. Engine 4 arrived and placed a second 1 3/4" preconnect line in service. Do to the fact the attic area was used for storage, crews had to remove a large amount of miscellaneous houshold items to reach the fire. Engine 54-5 arrived and assisted the interior crews. At 2241 hrs, the scene was placed under control and all units remained on scene to perform extensive overhaul. After this, the scene was turned over to the City Fire Marshal's office, FM-1. The initial cause of the fire was the wood stove.

Date	FDID	Incident#	Alarm	###	Address	Suite	Type
10/31/2012	30046	2012-000841	10:18	20	MEADOW GARDEN LN		Water problem, other
	Water in a residential basement. Not enough to be pumped out by FD.						
10/31/2012	30046	2012-000842	13:18	1262	HORSEPOND RD		Alarm system sounded due to malfunction
	Alarm malfunction. Building placed on fire watch. FM notified and responded.						

Total Incidents: 94

FY 12-13 City Funded Account Balance Sheet

ACCOUNT	BUDGET	SPENT	BALANCE
Apparatus Repairs & Maintenance	$ 67,000.00	$ 21,549.88	$ 45,450.12
Building Maintenace Supplies	$ 1,650.00	$ -	$ 1,650.00
Contractual Services	$ 16,587.00	$ -	$ 16,587.00
Electricity	$ 51,820.00	$ 18,203.58	$ 33,616.42
Gasoline	$ 19,050.00	$ 2,872.48	$ 16,177.52
Heating Expenses- Gas	$ 20,000.00	$ 469.76	$ 19,530.24
Medical Supplies	$ 700.00	$ -	$ 700.00
Office Supplies	$ 2,500.00	$ 393.59	$ 2,106.41
Other Equipment Repairs	$ 4,000.00	$ -	$ 4,000.00
Program Expenses	$ 36,630.00	$ 12,545.54	$ 24,084.46
Radio Repairs	$ 2,000.00	$ 239.07	$ 1,760.93
Safety & Security	$ 2,150.00	$ -	$ 2,150.00
Small Tools	$ 4,800.00	$ 1,265.00	$ 3,535.00
Telephone	$ 13,340.00	$ 1,523.97	$ 11,816.03
Training & Travel	$ 8,815.00	$ 669.00	$ 8,146.00
Uniforms & Firefighting Gear	$ 27,100.00	$ 325.26	$ 26,774.74
Water/ Sewer	$ 3,150.00	$ 427.43	$ 2,722.57

Balance as of: 10/31/12

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

	Type	Date	Num	Name	Memo	Clr	Split	Amount	Balance
Ordinary Income/Expense									
Expense									
Apparatus Repairs & Maintenance									
	Check	10/05/2012	735	Atlantic Emergency Solutions	Ladder 2		City Fund Account	5,916.29	5,916.29
	Check	10/21/2012	740	Atlantic Emergency Solutions	MOR2619MOP		City Fund Account	4,198.00	10,114.29
	Check	10/21/2012	740	Atlantic Emergency Solutions	MOR2621MOP		City Fund Account	1,858.27	11,972.56
	Check	10/21/2012	740	Atlantic Emergency Solutions	MOR2800MOP		City Fund Account	218.63	12,191.19
	Check	10/21/2012	743	Kunkel Auto Supply	Invoice # 056496457		City Fund Account	32.02	12,223.21
	Check	10/21/2012	746	Dover Automotive	Invoice # 531483- No Touch Tire Care		City Fund Account	23.96	12,247.17
	Check	10/29/2012	750	Atlantic Emergency Solutions	MOR2686MOP- Ladder 1		City Fund Account	3,648.91	15,896.08
	Check	10/29/2012	750	Atlantic Emergency Solutions	MOR2795MOP- Ladder 1 fridge		City Fund Account	1,108.03	17,004.11
	Check	10/29/2012	751	Kunkel Auto Supply	Invoice- 056498827- Tire Shine		City Fund Account	12.38	17,016.49
	Check	10/29/2012	751	Kunkel Auto Supply	Invoice- 056499540		City Fund Account	29.09	17,045.58
	Check	10/29/2012	752	Dover Automotive	Invoice # 532783		City Fund Account	594.00	17,639.58
Total Apparatus Repairs & Maintenance								17,639.58	17,639.58
Electricity									
	Check	10/21/2012	742	City of Dover Utility	Acct # 44255-31966		City Fund Account	709.78	709.78
	Check	10/21/2012	742	City of Dover Utility	Acct # 44343-32052		City Fund Account	3,745.36	4,455.14
Total Electricity								4,455.14	4,455.14
Gasoline									
	Check	10/05/2012	738	City of Dover	Unleaded fuel		City Fund Account	247.86	247.86
	Check	10/05/2012	738	City of Dover	Bio diesel fuel		City Fund Account	1,022.09	1,269.95
	Check	10/21/2012	740	Atlantic Emergency Solutions	MOS1335P		City Fund Account	75.00	1,344.95
	Check	10/21/2012	740	Atlantic Emergency Solutions	MOS1357P		City Fund Account	183.09	1,528.04
Total Gasoline								1,528.04	1,528.04
Heating Expenses- Gas									
	Check	10/05/2012	736	Chesapeake Utilities	Station 2 gas from 08/28 to 09/25		City Fund Account	44.01	44.01
	Check	10/21/2012	741	Chesapeake Utilities	Station 1- 09/06 to 10/04		City Fund Account	182.81	226.82
Total Heating Expenses- Gas								226.82	226.82
Office Supplies									
	Check	10/05/2012	738	City of Dover	Postage		City Fund Account	173.30	173.30
	Check	10/21/2012	748	Staples	Computer monitor		City Fund Account	99.99	273.29
Total Office Supplies								273.29	273.29
Program Expenses									
	Check	10/21/2012	744	Magnum	Fire Siren Repair- New St.		City Fund Account	450.35	450.35
	Check	10/22/2012	749	Alpine Software Corp.	Software support from 07/12 to 07/13		City Fund Account	4,364.70	4,815.05
	Check	10/29/2012	754	M&T Bank	EZ Pass for Trucks		City Fund Account	180.00	4,995.05
Total Program Expenses								4,995.05	4,995.05
Telephone									
	Check	10/05/2012	737	Chief Technologies, LLC	Chief Messaging		City Fund Account	342.00	342.00
	Check	10/05/2012	738	City of Dover	Verizon charges		City Fund Account	261.89	603.89
	Check	10/05/2012	738	City of Dover	Paetec & Cavalier charges		City Fund Account	17.60	621.49
	Check	10/21/2012	747	Verizon Wireless	Wireless from 08/21 to 09/20		City Fund Account	83.48	704.97
Total Telephone								704.97	704.97
Training & Travel Expenses									
	Check	10/21/2012	745	National Academy of Emergency Dispatch	Testing for recert		City Fund Account	25.00	25.00
	Check	10/29/2012	753	Salamander Technologies	Invoice # 9558		City Fund Account	29.00	54.00
Total Training & Travel Expenses								54.00	54.00
Uniforms									
	Check	10/05/2012	739	Rush Uniform	Parade Hats		City Fund Account	119.90	119.90

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

	Type	Date	Num	Name	Memo	Clr	Split	Amount	Balance
Total Uniforms								119.90	119.90
Water/Sewer									
	Check	10/21/2012	742	City of Dover Utility	Acct # 44253-31964		City Fund Account	38.66	38.66
	Check	10/21/2012	742	City of Dover Utility	Acct # 44345-32054		City Fund Account	67.25	105.91
	Check	10/21/2012	742	City of Dover Utility	Acct # 44341-32050		City Fund Account	20.58	126.49
Total Water/Sewer								126.49	126.49
Total Expense								30,123.28	30,123.28
Net Ordinary Income								-30,123.28	-30,123.28
Net Income								**-30,123.28**	**-30,123.28**

Monthly Report
October 2012

Economic Development Office

2012 _10 Economic Development

- Lunch meeting with Calpine CEO and Executive Team to review project status
- Met with Michael Casson to review Garrison Tract Marketing Plan
- Met with DELDOT to review Garrison Tract Entrance and Exit Plans
- Participated in meetings to finalize Wells Fargo Planning Grant Application
- Met with Jim Waddington re Route 113 Corridor Improvements
- Attended Kent County Tourism and Chamber of Commerce Board Meetings
- Attended MILCON Breakfast
- Attended Mayor's Prayer Breakfast
- Bayhealth Business & Investment Committee Meeting
- Tour of Easter Seals Facility

Measures:

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

	2010-2011 Actual	**2011-2012 Actual**	**2012 - 2013 Projected**
Results	<10% unemployment rate in July 2011 9.2 % - U.S. Rate 8.0 % - DE Rate 9.9% - City of Dover Rate June 2011 – Actual	<10% unemployment rate in July 2012 8.2% - U.S. Rate 6.8 % - DE Rate 8.6% - City of Dover Rate June 2012 – Actual	<10% unemployment rate in July 2013 7.8% - U.S. Rate 6.8% - DE Rate 7.8% - City of Dover Rate October 2012 – Actual

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

	2010-2011 Actual	**2011-2012 Actual**	**2012 - 2013 Projected**
Results	≥20 contacts with potential small businesses; **12 contacts YTD** ≥15 contacts with out-of-town companies interested in locating in Dover. **10 contacts YTD**	≥20 contacts with potential small businesses; **10 Contacts YTD** 11 contacts with out-of-town companies interested in locating in Dover **9 Contacts YTD**	≥20 contacts with potential small businesses; **9 Contacts YTD** 11 contacts with out-of-town companies interested in locating in Dover **4 Contacts YTD**

2012_10 DDP Monthly Report

- WSFS Contract to process credit cards in parking meters - Bradford Street & Loockerman Way Parking Lots
- Conducted tour of Downtown Dover Projects for Mrs. Carla Markell
- Provided technical assistance to nine (5) prospective small business individuals on overall business development with in the Downtown Dover Business District as well as creating business plans.
- Provided technical assistance to one (1) existing small business owners in preparing and submitting small business loan application for loan consideration.
- Continued providing technical assistance to eight (8) prospective small business individuals on locating available space within the downtown district to lease. Of these eight (8) inquires; two (2) have signed leases to occupy current vacant spaces within downtown.
- Provided technical assistance to three (3) existing small business owners on relocating businesses within district boundaries.
- Provided technical assistance to The Center for Mental Wellness on developing plans to spearhead the "Out of the Darkness-Suicide Prevention Community Walk scheduled for Saturday, November 10 in downtown Dover.
- Continuing working with the Promotion and Marketing Committee on coordinating the series of Holidays Events scheduled to occur during November and December in downtown Dover.
- Coordinated the Safe & Spooky Halloween Community Children's Event held on Saturday, October 27 in downtown Dover.

ACTION FORM

PROCEEDING: Council	**AGENDA ITEM NO.:**
DEPARTMENT OF ORIGIN: Public Utilities	**DATE SUBMITTED**: 12/04/2012
PREPARED BY: Scott Koenig, P.E., City Manager & Stephen Enss, ES & SO Superintendent	
SUBJECT: Electrical Engineering Services	
REFERENCE: N/A	
RELATED PROJECT: N/A	
APPROVALS: City Manager, Controller	
EXHIBITS: 1) Engineering Services Evaluation - Point Analysis; 2) Pike Energy Rate Sheet; 3) Power Consulting Engineers (PCE) Rate Sheet	
EXPENDITURE REQUIRED: As Needed	**AMOUNT BUDGETED**: $ N/A
FUNDING SOURCE (Dept/Page in CIP & Budget): Funding is provided within the project budget and the operations budget.	
TIMETABLE: N/A	
RECOMMENDED ACTION: Staff recommends awarding a three (3) year contract with two (2) one year extensions to Pike Energy Solutions, LLC and Power Consulting Engineers (PCE) per their rate sheets included in the referenced RFQ.	

BACKGROUND AND ANALYSIS

The City of Dover Electric Department is continuously working on various electric system upgrades with include future capacity and future growth projects. These projects require numerous hours of engineering design as well as value engineering and estimating. Earlier this year, staff solicited Requests for Qualifications (RFQs) Number 13-0005EL to provide electrical engineering services on a project by project (on-call) basis. This RFQ was advertised in compliance with the city's purchasing policy. Seven (7) submissions were received, reviewed, and analyzed by city staff. The Electric Department established a procedure using a point system analysis to determine the most qualified firm(s) to provide the request services. The following is a summary of the point-based analysis:

Firm	Location	Score	Rank
Pike Energy Solutions, LLC	Charlotte, NC	185	1
Power Consulting Engineers (PCE)	Lilburn, GA	165	2
Carew Associates, Inc.	New Castle, DE	105	3
Concord Engineering	Voorhees, NJ	100	4
Utility Engineers, PC	Drums, PA	92	5
RMF Engineering, Inc.	Selbyville, DE	73	6
Current Solutions, P.C.	White Plains, NY	62	7

Both Pike Energy Solutions and Power Consulting Engineers (PCE) have all of the necessary experience and staff to perform any of the requested work without using sub-consultants. In light of the amount of project to be undertaken in the Capital Investment Plan (CIP), staff feels it would be in the city's best interest to award a contract to both firms. This would allow the Electric Department the flexibility to choose one of the firms based on their availability, expertise and workload on a project by project basis. The total cost over the term of each contact will likely exceed $25,000; however, the costs will be reflected in the appropriate project budget or line item. All awards under this contract that exceed $25,000 will also be brought back to City Council for award on the individual project basis.

Electrical Engineering Services Evaluation (RFQ Number 13-0005EL)

Exhibit #1

Criteria

Point factor 1-10

Experince with:	RMF	Current	Utility	Carew	Concord	PCE	Pike
ABB Relays	1	2	5	5	5	2	5
SEL Relays	1	2	5	5	5	8	5
Substation Design	5	2	8	8	8	4	10
Transmission Design	1	1	3	3	1	6	10
Distribution Design	5	1	5	4	1	5	5
Field Survey	3	5	4	5	2	7	3
Prepare project specifications	3	5	4	4	8	7	7
Assist with assembling, evaulating and awarding Bids	4	1	4	4	8	8	8
Analyze and make recommendations for relaying	5	5	5	5	5	7	5
Provide Technical field services when required Including storm restoration	1	1	6	4	4	7	8
Provide necessary research and field surveys.	2	1	5	5	5	7	5
System Modeling	5	5	5	5	9	9	10

Evaluated by SAE

Experince with:	RMF	Current	Utility	Carew	Concord	PCE	Pike
ABB Relays	1	1	3	5	2	8	8
SEL Relays	1	1	3	5	2	8	8
Substation Design	5	2	5	5	7	7	10
Transmission Design	1	1	4	3	3	7	10
Distribution Design	5	1	5	5	3	7	8
Field Survey	3	4	1	3	4	8	8
Prepare project specifications	1	5	1	3	5	8	8
Assist with assembling, evaulating and awarding Bids	4	1	1	3	4	8	8
Analyze and make recommendations for relaying	5	5	5	3	2	8	9
Provide Technical field services when required Including storm restoration	1	1	1	5	2	5	10
Provide necessary research and field surveys.	2	1	1	5	2	7	9
System Modeling	8	8	3	3	3	7	8

Evaluated by BP

RMF	Current	Utility	Carew	Concord	PCE	Pike
73	62	92	105	100	165	185

Pike Energy Solutions, LLC

Rate Sheet for the City of Dover

RATES	2013	2014	2015	2016	2017
Administrative Specialist	$46.00	$47.00	$48.00	$49.00	$50.00
Clerical	$46.00	$47.00	$48.00	$49.00	$50.00
Cad Tech I	$55.00	$56.00	$57.00	$58.00	$59.25
Cad Tech II	$64.00	$65.00	$66.00	$67.25	$68.50
Engineer I	$75.00	$76.00	$77.00	$78.50	$80.00
Engineer II	$88.00	$90.00	$92.00	$94.00	$96.00
Engineer III	$105.00	$107.00	$109.00	$111.00	$113.00
Sr. Engineer	$123.50	$126.00	$129.00	$131.50	$134.50
Consultant Engineer	$143.00	$146.00	$149.00	$152.00	$155.00
Project Manager	$128.00	$131.00	$13400	$136.50	$139.50
Project Administrator	$55.00	$56.00	$57.00	$58.00	$59.25
Designer I	$64.00	$65.00	$66.00	$67.25	$68.50
Designer II	$75.00	$76.00	$77.00	$78.50	$80.00
Designer III	$88.00	$90.00	$92.00	$94.00	$96.00
Senior Designer	$105.00	$107.00	$109.00	$111.00	$113.00
Design Supervisor	$123.50	$126.00	$129.00	$131.50	$134.50
Principal Engineer	$143.00	$146.00	$149.00	$152.00	$155.00

All proposals must include an outline of the firms experience in facility space planning and accessibility Design standards. All proposals must include hourly rates for the following:

RATES	2013	2014	2015	2016	2017
Administrative Specialist	96.00	98.88	101.85	104.91	108.06
Clerical	53.00	54.59	56.22	57.91	59.65
Cad Tech I	68.00	70.04	72.14	74.30	76.53
Cad Tech II	74.00	76.22	78.51	80.86	83.29
Engineer I	106.00	109.18	112.45	115.82	119.29
Engineer II	115.00	118.45	122.00	125.66	129.43
Engineer III	139.00	143.17	147.46	151.88	156.44
Sr. Engineer	159.00	163.77	168.68	173.74	178.95
Consultant Engineer	159.00	163.77	168.68	173.74	178.95
Project Manager	148.00	152.44	157.01	161.72	166.57
Project Administrator	96.00	98.88	101.85	104.91	108.06
Designer I	67.00	69.01	71.08	73.21	75.41
Designer II	75.00	77.25	79.56	81.94	84.39
Designer III	96.00	98.88	101.85	104.91	108.06
Designer Supervisor	108.00	111.24	114.57	118.00	121.54
Principle Engineer	148.00	152.44	157.01	161.72	166.57

ACTION FORM

PROCEEDING: Council	**AGENDA ITEM NO.:**
DEPARTMENT OF ORIGIN: Public Works - Streets	**DATE SUBMITTED**: 11/30/12
PREPARED BY: Sharon Duca, P.E., Public Works Director / City Engineer	
SUBJECT: Evaluation of Bids - Wesley College Streetscape Enhancement Phase 1	
REFERENCE: N/A	
RELATED PROJECT: N/A	
APPROVALS: City Manager and Controller	
EXHIBITS: 1) Site Plan and 2) Letter from Wesley College	
EXPENDITURE REQUIRED: $96,411.75	**AMOUNT BUDGETED**: $700,000 *
FUNDING SOURCE (Dept./Page in CIP & Budget): Community Transportation Funds - $148,603.60	
* The City budget includes $700,000 for potential CT Agreements that get approved throughout the year	
TIMETABLE: Notice of Award/Proceed following Council approval, construction to be finalized within sixty (60) calendar days of Notice of Award.	
RECOMMENDED ACTION: Staff recommends approval of the low bid, submitted by Corrado Construction Co., in the amount of $96,411.75.	

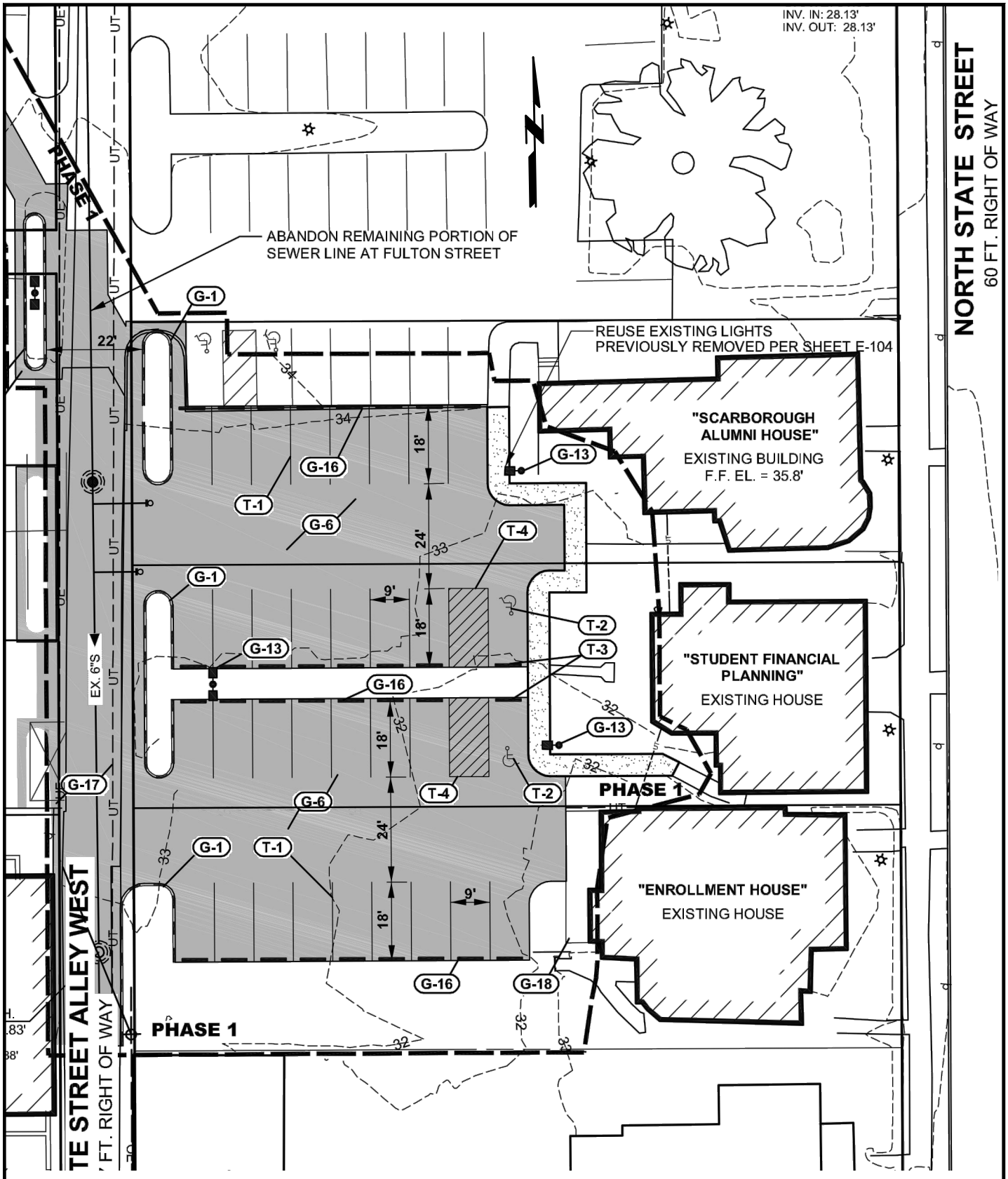
BACKGROUND AND ANALYSIS

Wesley College requested a new parking lot on their campus, located on 22, 28 and 34 South State Street. The new parking lot would also include demolition of an existing accessory building, storm sewer installation and curb installation. An easement was dedicated to the property for the use of the parking lot to the public, thus allowing use of Community Transportation Funds (CTF). However, certain improvements within the project fall outside of the easement area. This portion of the work will be paid for by the City of Dover with reimbursement by Wesley College. The city is in receipt of the attached letter dated July 25, 2012 from Dr. Johnston indicating that Wesley College will reimburse the city. The total amount anticipated to be reimbursed is $4,083.98. The Department of Public Works created bid documents and worked with the CTF Division of the Delaware Department of Transportation (DelDOT) to acquire the proper funding from local legislators to fund this project. The bid package was advertised to the public as an Invitation to Bid in accordance with the City's purchasing policy by the City's Purchasing Agent under Bid #13-0018PW. Bids were opened on November 8, 2012. The following five (5) contractors submitted bids for the proposed project.

CONTRACTOR	LOCATION	AMOUNT OF BID
Lindstrom Excavating Contractors, Inc.	Worton, MD	$208,960.00
JJID, Inc.	Bear, DE	$159,976.00
Dixon Contracting, Inc.	Dover, DE	$143,990.00
Kent Construction Co.	Smyrna, DE	$120,764.87
Corrado Construction Co.	**New Castle, DE**	**$96,976.57**

City staff reviewed the Corrado Construction Company bid package and found it free of math errors and/or discrepancies. In addition, staff has reviewed the contractor's qualification information which included a list of recently completed projects similar in scope to the Wesley College Streetscape Enhancement Phase 1 project, as well as their financial statement, and found all information to be adequate. In conclusion staff recommends awarding a construction contract to Corrado Construction Company in the amount of $96,976.57 for the construction of the Wesley College Streetscape Enhancement Phase 1.

Exhibit 1



NOTE: SITE PLAN CREATED BY OTHERS

City of Dover

SITE PLAN
WESLEY COLLEGE STREETSCAPE
ENHANCEMENT - PHASE 1

DEPARTMENT OF PUBLIC WORKS

DRAWN: JAL	DATE: OCTOBER 10, 2012
CKD:	SCALE: 1" = 30'
APRVD:	DWG. NO: WESLEY PHASE 1

Exhibit 2

Wesley
COLLEGE

BECKER MORGAN GROUP
JUL 30 2012
RECEIVED

July 25, 2012

Mr. Scott Koenig
City Manager
PO Box 475
Dover, DE 19903

RE: WESLEY COLLEGE, CTF BID ALTERNATE REIMBURSMENT

Dear Mr. Koenig:

As you are aware Wesley College is utilizing Community Transportation Funds to construct the "phase one" portion of the Streetscape Project currently underway. After multiple revisions to the plan package and bid set per both the City and State comments, we have provided the City with the Final bid set of plans. Per recent discussions between our consultant Becker Morgan Group and Jason Lyon with the City of Dover regarding the bid and reimbursement, it is our understanding that there are portions of the bid which are not covered under the Community Transportation Fund. This includes the relocation of a light and the construction of a piece of Sidewalk. On behalf of Wesley College, I am writing the City to confirm that the College is prepared to reimburse the City for these two bid alternates included in the "Phase 1" portion of the project.

Please feel free to contact us should have any questions or comments regarding this site plan submission.

Sincerely,

Dr. William N. Johnston
President of the College
william.johnston@wesley.edu

bcc: Jonathan Street - Becker Morgan Group

GENERAL FUND - REVENUES AND BUDGET

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL ME
The amount hereinafter named aggregating Thirty Eight Million, Five Hundred Four Thousand, Seven Hundred dollars ($38,504,700) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2012 and ending June 30, 2013:

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
RECEIPTS		
BEGINNING BALANCE	**2,666,600**	**2,734,400**
FINES AND POLICE REVENUE	668,000	668,000
INVESTMENT INCOME	75,000	75,000
LIBRARY REVENUES	66,200	66,200
KENT COUNTY BOOK REIMBURSEMENT	405,900	405,900
BUSINESS LICENSES	1,455,000	1,455,000
PERMITS AND OTHER FEES	1,053,300	1,053,300
MISCELLANEOUS CHARGES	55,500	55,500
POLICE EXTRA DUTY	494,400	494,400
PROPERTY TAXES	10,997,400	11,063,400
BID REVENUE	51,600	51,600
RECREATION REVENUE	130,000	130,000
FRANCHISE FEE	550,000	550,000
SANITATION FEES	2,690,200	2,690,200
RENT REVENUE - GARRISON FARM	62,000	62,000
COURT OF CHANCERY FEES	753,800	753,800
RECEIPTS SUBTOTAL	**19,508,300**	**19,574,300**
INTERFUND SERVICE RECEIPTS		
INTRAFUND SERVICE RECEIPTS W/WW	1,104,600	1,104,600
INTRAFUND SERVICE RECEIPTS ELECTRIC	3,224,500	3,224,500
INTERFUND SERVICE RECEIPTS SUBTOTAL	**4,329,100**	**4,329,100**
GRANTS:		
POLICE RELATED/EXTRA DUTY	85,000	85,000
POLICE PENSION GRANT	500,000	500,000
GREEN ENERGY GRANT	98,500	98,500
MISC GRANT REVENUE	25,000	25,000
GRANTS SUBTOTAL	**708,500**	**708,500**
TRANSFERS FROM:		
TRANSFER TAX	1,370,000	1,370,000
MUNICIPAL STREET AID	527,400	527,400
CIVIL TRAFFIC PENALTIES	750,000	750,000
WATER/WASTEWATER	500,000	500,000
ELECTRIC	8,000,000	8,000,000
VERIZON AND CI RESERVES	11,000	11,000
TRANSFERS FROM SUBTOTAL	**11,158,400**	**11,158,400**
TOTAL REVENUES	**35,704,300**	**35,770,300**
TOTAL BEGINNING BALANCE & REVENUE	**38,370,900**	**38,504,700**

GENERAL FUND EXPENSE SUMMARY

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
DEPARTMENT EXPENSES:		
CITY CLERK	326,900	326,900
COUNCIL	114,200	114,200
TAX ASSESSOR	187,500	187,500
FIRE	688,300	688,300
GROUNDS MAINTENANCE	993,300	1,008,100
LIBRARY	1,250,200	1,250,200
RECREATION	713,400	715,400
LIFE SAFETY	469,900	471,200
CODE ENFORCEMENT	293,100	295,100
PLANNING	410,300	412,300
INSPECTIONS	592,200	596,900
ECONOMIC DEVELOPMENT	231,100	231,100
POLICE	13,195,200	13,195,200
POLICE EXTRA DUTY	579,400	579,400
STREETS	756,700	772,200
SANITATION	2,140,700	2,152,800
CITY MANAGER	420,000	420,000
INFORMATION TECHNOLOGY	642,700	642,700
FINANCE	879,500	879,500
PUBLIC SERVICES - ADMINISTRATION	468,600	472,600
FACILITIES MANAGEMENT	678,800	683,500
CENTRAL SERVICES	576,900	578,200
FLEET MAINTENANCE	712,700	716,100
CUSTOMER SERVICE	901,200	901,200
HUMAN RESOURCES	319,700	319,700
MAYOR	82,400	82,400
DEPARTMENT SUBTOTALS	**28,624,900**	**28,692,700**
OTHER EXPENDITURES:		
DEBT SERVICE	624,200	624,200
CONTRIBUTION TO DDP	180,000	180,000
MISCELLANEOUS GRANT RELATED EXPENSES	25,000	25,000
INSURANCE	600,000	600,000
RETIREES HEALTH CARE	1,620,600	1,620,600
OTHER EMPLOYMENT EXPENSES	463,400	463,400
GENERAL PENSION UNFUNDED LIABILITY	1,310,500	1,310,500
POLICE PENSION FUND - STATE GRANT	500,000	500,000
POLICE PENSION UNFUNDED LIABILITY	95,000	95,000
UNCOLLECTIBLES - TRASH AND OTHER	10,000	10,000
STREET LIGHTS	869,700	869,700
OTHER EXPENSE SUBTOTAL	**6,298,400**	**6,298,400**
TRANSFERS		
TRANSFER TO CAPITAL FUND - PROJECTS	613,400	613,400
TRANSFERS SUBTOTAL	**613,400**	**613,400**
TOTAL EXPENDITURES	**35,536,700**	**35,536,700**
CURRENT YEAR BALANCE	**2,834,200**	**2,968,000**
TOTAL BUDGET BALANCE & EXPENDITURES	**38,370,900**	**38,504,700**

GOVERNMENTAL CAPITAL PROJECTS FUND SUMMARY

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
BEGINNING BALANCE	**294,400**	**241,100**
BEGINNING BALANCE - Library Project	**-**	**(95,500)**
REVENUES		
STATE GRANTS - Library	884,200	1,746,000
PROPOSED BOND/BANK PROCEEDS - Library	317,500	648,500
INCOME FROM SALE OF ASSETS	1,200,000	1,200,000
LIBRARY FOUNDATION DONATIONS	-	71,000
KENT COUNTY CONTRIBUTION	-	250,000
FRIENDS OF THE LIBRARY DONATION	-	102,400
DEMEC GRANT	-	166,700
PROPOSED BANK PROCEEDS - Streets	2,000,000	2,000,000
PROPOSED BANK PROCEEDS - Garrison	2,000,000	-
STATE GRANTS - DEMA	108,000	158,000
POLICE GRANTS	33,800	33,800
MUNICIPAL STREET AID CAPITAL CONTRIBUTION	-	132,200
TRANSFER FROM FUTURE CAPACITY RESERVE	-	2,000,000
TRANSFER FROM GENERAL FUND	613,400	613,400
TOTAL REVENUES	**7,156,900**	**9,122,000**
TOTAL BEGINNING BALANCE & REVENUES	**7,451,300**	**9,267,600**
EXPENDITURES		
FIRE	238,500	238,500
GROUNDS MAINTENANCE	112,000	112,000
LIBRARY	2,535,000	4,089,100
RECREATION	30,000	30,000
POLICE	197,000	197,000
STREETS	1,974,000	2,144,200
SANITATION	150,000	150,000
INFORMATION TECHNOLOGY	57,000	107,000
FACILITIES MANAGEMENT	381,000	381,000
MAYOR	33,000	33,000
DEPARTMENT SUBTOTAL	**5,707,500**	**7,481,800**
TRANSFERS & MISCELLANEOUS EXPENSES		
BOND/LOAN ISSUANCE COST	56,000	-
TRANSFER TO COMMUNITY TRANS FUND	1,606,700	1,606,700
TRANSFERS & MISCELLANEOUS SUBTOTAL	**1,662,700**	**1,606,700**
TOTAL EXPENDITURES	**7,370,200**	**9,088,500**
CURRENT YEAR BALANCE	81,100	179,100
TOTAL BUDGET BALANCE & EXPENDITURES	**7,451,300**	**9,267,600**

WATER/WASTEWATER FUND SUMMARY

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
BEGINNING BALANCE - WATER	865,100	884,600
BEGINNING BALANCE - WASTEWATER	853,000	867,800
BEGINNING BALANCE - KCSA	(553,500)	(553,500)
TOTAL BEGINNING BALANCES	**1,164,600**	**1,198,900**
BASE REVENUE:		
WATER FEES	4,730,700	4,730,700
WASTEWATER FEES	3,834,600	3,834,600
WASTEWATER ADJUSTMENT FEES	3,090,800	3,090,800
GROUNDWATER INFLOW ADJUSTMENT	1,257,600	1,257,600
WATER TANK SPACE LEASING	313,500	313,500
SEWER IMPACT FEES	317,000	317,000
WATER IMPACT FEES	350,000	350,000
INTEREST - WATER	8,700	8,700
INTEREST - WASTEWATER	17,100	17,100
MISCELLANEOUS SERVICE FEE	77,000	77,000
TOTAL REVENUES	**13,997,000**	**13,997,000**
TOTAL BEGINNING BALANCE & REVENUES	**15,161,600**	**15,195,900**
DIRECT EXPENSES:		
ENGINEERING & INSPECTION	597,900	601,900
WATER CONSTRUCTION	345,700	352,400
WATER DEPARTMENT	408,200	415,000
WATER TREATMENT PLANT	1,522,600	1,535,400
WASTEWATER DEPARTMENT	993,000	997,000
DIRECT EXPENDITURE SUBTOTAL	**3,867,400**	**3,901,700**
OTHER EXPENSES:		
DEBT SERVICE - WATER	532,100	532,100
DEBT SERVICE - WASTEWATER	731,500	731,500
RETIREES HEALTH CARE	220,000	220,000
OTHER EMPLOYMENT EXPENSES	16,200	16,200
PENSION UNFUNDED LIABILITY	309,800	309,800
KENT COUNTY TREATMENT CHARGE	3,600,000	3,600,000
INTRAFUND SERVICE FEES	1,235,400	1,235,400
UNCOLLECTIBLES	5,000	5,000
INVENTORY/FIXED ASSET WRITEOFFS	5,000	5,000
OTHER EXPENSES SUBTOTAL	**6,655,000**	**6,655,000**
TRANSFER TO:		
GENERAL FUND FROM WATER	250,000	250,000
GENERAL FUND FROM WASTEWATER	250,000	250,000
WATER IMP AND EXT	1,700,000	1,700,000
WASTEWATER IMP AND EXT	1,200,000	1,200,000
CAPITAL ASSET RESERVE WATER	70,000	70,000
CAPITAL ASSET RESERVE WASTEWATER	22,000	22,000
TRANSFER TO SUBTOTAL	**3,492,000**	**3,492,000**
TOTAL EXPENSES	**14,014,400**	**14,048,700**
BUDGET BALANCES		
CURRENT YEAR BALANCE WATER	482,700	482,700
CURRENT YEAR BALANCE WASTEWATER	664,500	664,500
SUBTOTAL CURRENT YEAR BALANCES	**1,147,200**	**1,147,200**
TOTAL BUDGET BALANCES & EXPENSES	**15,161,600**	**15,195,900**

WATER/WASTEWATER IMPROVEMENT & EXTENSION FUND

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
BEGINNING BALANCE - WATER	3,071,800	3,811,200
BEGINNING BALANCE - WASTEWATER	1,013,600	2,641,000
TOTAL BEGINNING BALANCES	**4,085,400**	**6,452,200**
REVENUES		
BOND PROCEEDS - WATER - 2013 ISSUE	2,000,000	2,000,000
BOND PROCEEDS - WASTEWATER - 2013 ISSUE	2,000,000	2,000,000
TRANS FR OPERATING FUND FOR WATER	1,700,000	1,700,000
TRANS FR OPERATING FUND FOR WASTEWATER	1,200,000	1,200,000
TRANSFER FR WATER IMPACT FEE RESERVE	250,000	250,000
TRANSFER FR WASTEWATER IMPACT FEE RES	300,000	300,000
PROCEEDS FROM SALE OF ASSETS	-	-
INTEREST INCOME	25,000	25,000
TOTAL REVENUES	**7,475,000**	**7,475,000**
TOTAL BEGINNING BALANCES & REVENUES	**11,560,400**	**13,927,200**
EXPENSES		
WATER	5,140,000	5,762,600
WASTEWATER	3,817,300	5,798,400
WATER TREATMENT PLANT	24,100	24,100
WATER CONSTRUCTION	31,000	31,000
ENGINEERING & INSPECTION	23,400	23,400
BOND ISSUANCE COST & DEBT SERVICE RESERVE	344,000	344,000
TOTAL EXPENSES	**9,379,800**	**11,983,500**
CUREENT YEAR BALANCE - WATER	1,655,500	1,772,300
CURRENT YEAR BALANCE - WASTEWATER	525,100	171,400
TOTAL ENDING BUDGET BALANCES	**2,180,600**	**1,943,700**
TOTAL BUDGET BALANCES & EXPENSES	**11,560,400**	**13,927,200**

ELECTRIC REVENUE FUND SUMMARY

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
BEGINNING BALANCE	**7,184,000**	**7,201,500**
BASE REVENUE:		
DIRECT SALES TO CUSTOMER	85,071,400	85,071,400
UTILITY TAX	1,595,200	1,595,200
MISCELLANEOUS REVENUE	850,700	850,700
RENT REVENUE	225,000	225,000
GREEN ENERGY	129,000	129,000
INTEREST EARNINGS	107,800	107,800
TRANSFER FROM RATE STABILIZATION	5,400,000	5,400,000
INTRAFUND SERVICE RECEIPTS W/WW	130,800	130,800
TOTAL REVENUES	**93,509,900**	**93,509,900**
TOTAL BEGINNING BALANCE & REVENUES	**100,693,900**	**100,711,400**
EXPENSES:		
POWER SUPPLY - HEDGED ENERGY	39,468,900	39,468,900
PJM CHARGES - PURCHASED ENERGY	17,508,300	13,752,300
PJM CHARGES - TRANSMISSION & FEEES	-	3,756,000
SOLAR ENERGY	1,414,500	1,414,500
SOLAR RENEWAL ENERGY CREDITS	-	351,600
CAPACITY CHARGES - LOAD	12,564,800	12,564,800
POWER SUPPLY MANAGEMENT	996,000	996,000
SUB-TOTAL POWER SUPPLY	**71,952,500**	**72,304,100**
PLANT OPERATIONS	5,914,900	5,914,900
GENERATIONS FUELS	586,000	586,000
PJM SPOT MARKET ENERGY	-	(1,124,300)
PJM CREDITS	(1,199,700)	(427,000)
CAPACITY CREDITS	(14,318,600)	(14,318,600)
GENERATION SUBTOTAL	**(9,017,400)**	**(9,369,000)**
POWER SUPPLY & GENERATION SUBTOTAL	**62,935,100**	**62,935,100**
DIRECT EXPENDITURES		
TRANSMISSION/DISTRIBUTION	3,223,600	3,233,700
ELECTRICAL ENGINEERING	1,163,900	1,171,300
ADMINISTRATION	501,200	501,200
METER READING	212,500	212,500
SYSTEMS OPERATIONS	517,600	517,600
DIRECT EXPENDITURE SUBTOTALS	**5,618,800**	**5,636,300**
OTHER EXPENSES:		
UTILITY TAX	1,595,200	1,595,200
ALLOW FOR UNCOLLECTIBLES	150,000	150,000
CONTRACTUAL SERVICES - RFP'S	190,000	190,000
RETIREES HEALTH CARE	696,500	696,500
OTHER EMPLOYMENT EXPENSES	157,900	157,900
TRANSFER TO PENSION UNFUNDED LIABILITY	1,074,200	1,074,200
GREEN ENERGY PAYMENT TO DEMEC	129,000	129,000
INTRAFUND SERVICE FEES	3,224,500	3,224,500
INTEREST ON DEPOSITS	35,000	35,000
INVENTORY WRITE OFFS	175,000	175,000
DEBT SERVICE	3,323,600	3,323,600
OTHER EXPENSES SUBTOTAL	**10,750,900**	**10,750,900**
TRANSFER TO:		
IMPROVEMENT & EXTENSION	3,500,000	3,500,000
GENERAL FUND	8,000,000	8,000,000
TRANSFER TO SUBTOTAL	**11,500,000**	**11,500,000**
TOTAL EXPENSES	**90,804,800**	**90,822,300**
CURRENT YEAR BALANCE	**9,889,100**	**9,889,100**
TOTAL BUDGET BALANCE & EXPENSES	**100,693,900**	**100,711,400**

ELECTRIC IMPROVEMENT & EXTENSION FUND SUMMARY

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
BEGINNING BALANCE	**2,714,600**	**3,534,600**
REVENUE		
TRANSFER FROM ELECTRIC	3,500,000	3,500,000
TRANSFER FROM FUTURE CAPACITY RESERVE	550,000	550,000
INTEREST EARNINGS	40,700	40,700
TOTAL REVENUES	**4,090,700**	**4,090,700**
TOTAL BEGINNING BALANCE & REVENUE	**6,805,300**	**7,625,300**
EXPENSES		
ELECTRIC GENERATION	1,441,300	1,786,600
TRANSMISSION AND DISTRIBUTION	596,000	896,000
ELECTRICAL ENGINEERING	1,932,700	1,942,800
TOTAL EXPENSES	**3,970,000**	**4,625,400**
CURRENT YEAR BALANCE	**2,835,300**	**2,999,900**
TOTAL BUDGET BALANCE & EXPENSES	**6,805,300**	**7,625,300**

MUNICIPAL STREET AID

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
BEGINNING BALANCE	**100**	**132,200**
REVENUES		
STATE GRANTS	527,400	659,600
TOTAL REVENUES	**527,400**	**659,600**
TOTAL BEGINNING BALANCE & REVENUES	**527,500**	**791,800**
EXPENDITURES		
STREET IMPROVEMENTS	-	264,300
TRANSFER TO GENERAL FUND	527,400	527,400
TOTAL EXPENDITURES	**527,400**	**791,700**
CURRENT YEAR BALANCE	100	100
TOTAL BUDGET BALANCE & EXPENDITURES	**527,500**	**791,800**

LIBRARY GRANT

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
BEGINNING BALANCE	**-**	**30,000**
REVENUE		
STATE GRANT	280,500	280,500
TOTAL REVENUE	**280,500**	**280,500**
TOTAL BEGINNING BALANCE & REVENUE	**280,500**	**310,500**
EXPENDITURES		
FURNITURE/FIXTURES	52,300	62,900
PROGRAM EXPENSES/SUPPLIES	15,300	17,100
OFFICE SUPPLIES	15,000	15,000
PRINTING & DUPLICATING	9,500	9,800
POSTAGE	200	200
BOOKS	95,000	95,000
COMPUTER HARDWARE	20,000	20,000
AUDIO VISUAL SUPPLIES	65,000	65,000
TRAINING/CONF/FOOD/TRAV	4,000	4,000
OFF EQP/REPAIRS & MAINT	4,200	4,200
TOTAL EXPENDITURES	**280,500**	**293,200**
CURRENT YEAR BALANCE	-	17,300
TOTALS	**280,500**	**310,500**

POLICE GRANTS

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
PRIOR YEAR BALANCE	-	**178,400**
REVENUE		
GRANTS RECEIVED	382,600	429,400
INTEREST INCOME	-	-
TOTAL REVENUE	**382,600**	**429,400**
TOTALS	**382,600**	**607,800**
EXPENDITURES		
FURNITURE & FIXTURES	-	15,000
OFFICE & COMPUTER SUPP	-	-
PHOTO EQUIPT & SUPPLIES	-	-
POLICE EQUIPT & PROG SUPP	64,000	87,000
UNIFORMS & BODY ARMOR	-	-
TECHNOLOGY EQUIPMENT	57,000	57,000
BUILDING IMPROVEMENTS	-	-
CELL PHONE CHARGES	15,000	15,000
TRAINING	17,000	27,000
AUDIT FEES	1,000	1,000
OTHER EQUIPMENT	-	25,000
VEHICLE PURCHASE	10,500	10,500
TOTAL EXPENDITURES	**164,500**	**222,500**
OTHER FINANCING USES		
OPERATING TRANSFERS-OUT	218,100	242,400
TOTAL FINANCING USES	**218,100**	**242,400**
CURRENT YEAR BALANCE	-	142,900
TOTALS	**382,600**	**607,800**

THE ABOVE BUDGET INCLUDES THE POLICE GRANTS FUND, USDOJ BYRNE GRANTS FUND AS WELL AS THE OTHER FEDERAL POLICE GRANTS FUND.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

	ORIGINAL 2012/13 BUDGET	REVISED 2012/13 BUDGET
BEGINNING BALANCE	**-**	**16,200**
REVENUE		
FEDERAL GRANT	235,300	317,200
TOTAL REVENUE	**235,300**	**317,200**
TOTAL BEGINNING BALANCE & REVENUE	**235,300**	**333,400**
EXPENDITURES		
SALARIES	38,300	38,300
FICA TAXES	2,900	2,900
WORKER'S COMPENSATION	200	200
PENSION	2,300	2,300
OPEB	3,300	3,300
COMMUNITY REVITAL. INFRASTRUCTURE	-	60,100
CLOSING COST & DOWNPAYMENT PROGRAM	30,000	36,000
DOVER INTERFAITH MINISTRY	27,500	34,600
FIRST STATE RES CONSV & DEV	35,000	41,900
ELIZABETH W MURPHEY SCHOOL	20,000	20,000
NCALL RESEARCH	7,800	7,800
SERENITY PLACE	28,000	28,000
MILFORD HOUSING H/O REHAB PROGRAM	40,000	41,800
TOTAL EXPENDITURES	**235,300**	**317,200**
CURRENT YEAR BALANCE	-	16,200
TOTALS	**235,300**	**333,400**

Actions History

December 10, 2012 Scheduled for Final Reading by Council

November 27, 2012 - First Reading by Council

November 13, 2012 - Considered by Legislative, Finance and Administration Committee