# REGULAR COUNCIL MEETING

# A G E N D A

**January 9, 2012 - 7:30 P.M. - Council Chambers - City Hall - City of Dover**

**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 is prohibited and citizen comments are limited to three (3) minutes. Council is prohibited from taking action since they are not in official session; however, they may schedule such items as regular agenda items and act upon them in the future.***

**INVOCATION BY CHAPLAIN WALLACE DIXON**

**PLEDGE OF ALLEGIANCE LED BY COUNCILMAN LYNN**

**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 December 12, 2011**

**2. Proclamation - National Mentoring Month**

**3. Public Hearing/Final Reading - Proposed Ordinance #2011-29**

**The First Reading of the following proposed ordinance was accomplished during the Council Meeting of November 28, 2011. Copies of the proposed ordinance are available at the entrance of the Council Chambers.**

**A. Appendix B - Zoning, Article 3 - District Regulations, Section 2 - General Residence Zones (RG-1 and RG-2), Subsection 2.4 - Conditional Uses (New Subsection (d)) and Article 6 - Off-Street Parking, Driveways and Loading Facilities, Section 3 - Required Off-Street Parking Spaces, Subsection 3.1 - Schedule of Requirements**

* **4. Special Safety Advisory and Transportation Committee Report - December 12, 2011**

**A. Traffic Signal Warrant Analysis for Weston Drive and Forest Street - Recommendation to Remove Signal at Ridgely Street**

*(Committee Recommended Support for the Addition of a Traffic Signal at Forest Street and Weston Drive and the Removal of the Traffic Signal at Route 8 and Ridgely Street Once the New Signal is in Place)*

**B. Update - Dover High School Construction Project**

*(Committee Action Not Required)*

* **5. Utility Committee Report - December 12, 2011**

**A. Net Energy Metering Tariff Revision *(Deferred by Committee on November 28, 2011)***
*(Committee Recommended Approval of the Revised Net Energy Metering Tariff Portion of the Electric Service Handbook and the Addition of a New Subsection "4.11 Definitions" to Section 4 of the Handbook)*

**B. Review of Utility Related CIP's (Electric and Water/Wastewater) *(September and October)***
*(Committee Took No Action)*

**6. Legislative, Finance, and Administration Committee Report - December 12, 2011**

* **A. Proposed Amendment to Personnel Policy - Compensatory Time**
*(Committee Recommended Approval of the Revisions to Article III, the Pay Plan - Section 9, Overtime, of the City of Dover Personnel Policy)*

* **B. Controller/Treasurer's Briefing on the Activity of the State Communications Tax Review Group**
*(Committee Action Not Required)*

**C. Review of Open Forum Rules**
*(Committee Recommended that the Open Forum Rules Be Revised to Allow Discussion of Agenda Items, with the Exception of Public Hearing Items)*

* **D. United Networks of America Letter of Agreement**
*(Committee Recommended Tabling the Letter of Agreement with United Networks of America until Such Time that Some Type of Accounting Assurance is Provided to the City)*

* **E. Public Comment Period** *(No Public Comments)*

* **7. Monthly Reports - November 2011**

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

**8. Review and Recommendation - Filling Critical Positions - Police Officers (3)**
*(On November 28, 2011, Council Referred the Matter to the City Manager, Controller/Treasurer, and Staff to Gather Data on the Costs to Fill the Police Officer Positions for a Preliminary Report Back to Members During the First Meeting in January 2012)*

* **9. Council Appointment - 2011/2012 Staff - Building Inspector - Ann Marie Townshend - Annual Appointment to Expire May 14, 2012**

* **10. Appointment of Delaware Municipal Electric Corporation (DEMEC) Director and Alternate Director** *(Scott Koenig and Jeremy Johnson)*

* **11. Reappointments - Youth Advisory Committee - One (1) Year Terms to Expire January 24, 2013**

**A. Kenneth Anderson**
**B. Kristen Dietz**
**C. Chidinma Emenike**
**D. Dennis Hallock II**
**E. Karly Jones**
**F. Sonya Modi**
**G. Valerie Provotorova**
**H. Rachel Voak**

* **12. Appointments Recommended by Mayor Carey - Human Relations Commission - Three (3) Year Terms**

**A. Justina Hilary Brewington *(To Fill the Unexpired Term of Maisha Britt - Term to Expire 2/2013)***
**B. Linda Hackett *(To Fill the Expired Term of Ivan L. Finney - Term to Expire 2/2015)***

**13. Council Members Announcements**

/tm
S:\AGENDAS & MINUTES\Council-Agendas\2012\01-09-2012.wpd

*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 December 12, 2011 at 7:30 p.m. with Council President Leary presiding. Council members present were Mr. Anderson, Mrs. Russell, Dr. McGlumphy, Mr. Lynn, Mr. Bonar, Mrs. Williams, Mr. Hare, and Mr. Hutchison.

Council staff members present were Police Chief Hosfelt, Ms. Russell, Mrs. Mitchell, Mrs. Townshend, Mr. Koenig, 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. Bill Hare (City Council - Second District) of 23 Woodburn Circle, read the following statement into the record:

> *"The November 28th Council Meeting was very emotional and in some ways very upsetting. There were a lot of things said that I felt needed more information, thus my decision to wait.*
>
> *During these last two weeks, I have spent over 20 hours riding with the Dover police department, not on Tuesday afternoons, but Friday and Saturday nights. I saw first hand what happens.*
>
> *I have seen domestic disputes where the husband and wife are fighting and the police had to restrain them. I saw a family needing to be removed from their home at 4:30 in the morning because of threats of violence and murder from the father.*
>
> *There were bar fights with injuries, armed robberies, drugs, and DUI's, with a policeman being dragged by the car in attempt to stop the car, open container violations on Loockerman Street, home invasions, and traffic stops resulting in arrests.*
>
> *I saw our police being called to assist and back up the State police on at least two occasions.*
>
> *I saw some things that I questioned also, why do 12, 13, and up to 16 year old kids need to be walking the streets of Dover at 12 , 1, and 2 in the morning? Why don't we have a city curfew? Why aren't businesses held accountable when someone leaves with an open container?*
>
> *What I did see during my time is that the citizens of Dover are not in any danger because we do not have the three additional officers. Their commitment, pride, professionalism, and respect for the city and themselves would never allow the citizens to be in harm's way as long as they can do the job, regardless of how many officers they have. They pull together and work as a team and do what is needed to get the job done.*

*Does the Dover Police Department need three additional officers to get the job done? According to the officers I rode with, no, they will get the job done at any cost, and even if it means placing themselves in harm's way to do the job, they will.*

*With all this being said, I am not concerned that the citizens of Dover are in danger because we are down police officers, but my concern is for the officers themselves; the old saying that pride goes before the fall, let's keep the pride and not have the fall.*

*With that being said I do support the additional three officers for the Dover Police."*

The invocation was given by Chaplain Dixon, followed by the Pledge of Allegiance.

**AGENDA ADDITIONS/DELETIONS**

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

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

**ADOPTION OF MINUTES - REGULAR COUNCIL MEETING OF NOVEMBER 28, 2011**

**The Minutes of the Regular Council Meeting of November 28, 2011 were unanimously approved by motion of Mr. Bonar, seconded by Mr. Hutchison and bore the written approval of Mayor Carey.**

**PUBLIC HEARING - VIOLATION OF DANGEROUS BUILDING ORDINANCE - EMERGENCY CASES: 41 SOUTH QUEEN STREET (OWNER OF RECORD: DAVID WILLEY)**

In accordance with Article XI - Dangerous Buildings, Sec. 22-388 - Emergency cases, of the Dover Code, in cases where it reasonably appears that there is an immediate danger to the life or safety of any person unless a dangerous building is immediately repaired, vacated and closed, or demolished, the building inspector shall report such facts to the council, which may cause the immediate repair, vacation, or demolition of such dangerous building.

Mrs. Ann Marie Townshend, Director of Planning and Community Development, provided a chronological history and presentation ***(Exhibit #1)*** on the condition of the house located at 41 South Queen Street, which included photos depicting the condition of the structure. She noted that the two (2) story, single-family, wood-framed dwelling has been the subject of various code violations since 1998, including cases of exterior and interior violations, tall grass and weeds, and overgrowth. The house was registered by Bank of America as a vacant building in June 2009 and was administratively condemned on October 31, 2011. All vacant building fees have been paid by Bank of America. The structure was the subject of a fire which occurred on October 30, 2011. Since the structure has been vacant and (due to the severe fire damage) cannot be fully secured, staff recommended that this be considered an emergency case, and that the City proceed with demolition if such action has not been taken by the owner or equity owner within ten (10) days of Council action.

Staff recommended that City Council: 1) declare this building dangerous; 2) order the property immediately repaired or demolished; 3) order the Building Inspector to cause the repair or demolition of the structure if not completed by the owner by December 22, 2011; and 4) order the City Manager, with the assistance of the City Solicitor, to cause the cost of repairs or demolition to be charged against the land on which the building exists as a municipal lien or cause such cost to be added to the tax duplicate as an assessment, or to be levied as a special tax, or to be recovered in a suit at law against the owner.

Responding to Mr. Lynn's concerns regarding the length of time during which the bank has not taken action (since the property was declared vacant in 2009), Mrs. Townshend indicated that there are several properties with similar circumstances and assumed that this delay may be the result of the number of homes being foreclosed. She assured members that she could provide further information relative to this issue.

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. Hare moved that the property located at 41 South Queen Street be declared a dangerous building and subject to demolition, as recommended by staff. The motion was seconded by Mrs. Williams and carried by a unanimous roll call vote.**

**PUBLIC HEARING/FINAL ACTION - REQUEST FOR STREET NAME CHANGE FROM SLAUGHTER STREET (BETWEEN LOOCKERMAN STREET AND NORTH STREET) TO JERUSALEM WAY**

Mrs. Ann Marie Townshend, Director of Planning and Community Development, briefed members on the requested street name change, submitted by New Jerusalem Baptist Church. She reminded members that during their meeting of November 14, 2011, the Utility Committee recommended approval of the requested street name change from Slaughter Street to Jerusalem Way (for the segment of Slaughter Street running between West North Street and West Loockerman Street), as recommended by the Planning Commission.

During the Regular Council Meeting of November 28, 2011, members were advised that, if action was taken to approve the Committee's recommendation, a public hearing would be required. As a result, Council set a public hearing for this time and place to consider the requested street name change from Slaughter Street to Jerusalem Way (for the segment of Slaughter Street running between West North Street and West Loockerman Street).

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. Hare moved for approval of the requested street name change from Slaughter Street to Jerusalem Way (for the segment of Slaughter Street running between West North Street and West Loockerman Street). The motion was seconded by Mrs. Williams and carried by a unanimous roll call vote (Mrs. Russell abstaining).**

**PUBLIC HEARING/FINAL READING - PROPOSED ZONING TEXT AMENDMENTS**

A public hearing was duly advertised for this time and place to consider approval of proposed zoning text amendments.

**Mr. Hare moved that the Final Reading of the proposed zoning text amendments be acknowledged by title only, seconded by Mr. Bonar and unanimously carried.** *(The First Reading of these ordinances was accomplished during the Council Meeting of October 24, 2011.)*

**Ordinance #2011-25 - Amendment to Appendix B - Zoning, Article 3 - District Regulations, Section 17 - Shopping Center Development [(SC-1, SC-2 and SC-3)], Subsection 17.3 - Permitted Uses (Relating to Neighborhood Shopping Center Zone)**

Mrs. Ann Marie Townshend, Director of Planning and Community Development, reminded members that Ordinance #2011-25 would amend Appendix B - Zoning, Article 3 - District Regulations, Section 17 - Shopping Center Development [(SC-1, SC-2 and SC-3)], Subsection 17.3 - Permitted Uses (Relating to Neighborhood Shopping Center Zone) of the Dover Code. The proposed amendment would amend the SC-1 (Neighborhood Shopping Center) zone to permit retail and service establishments and would specify that gas pumps would be permitted only as an accessory use and would be subject to conditional use approval and would prohibit wholesaling, warehousing, storage, and motor vehicle service, sales, and/or fueling stations.

Mrs. Townshend advised members that the Planning Commission recommended approval of the proposed amendment.

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

**By motion of Mr. Bonar, seconded by Mr. Hare, Council, by a roll call vote of seven (7) yes and two (2) no (Mr. Anderson and Mr. Lynn), adopted Ordinance #2011-25, as follows:**

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

That Appendix B - Zoning, Article 3 - District Regulations, Section 17 - Shopping Center Development [(SC-1, SC-2 and SC-3)], Subsection 17.3 - Permitted Uses, be amended to read as follows:

17.31 In a neighborhood shopping center (SC-1), the following are permitted uses:

1. All uses permitted in the neighborhood commercial zone C-1, with no limitation on the size of establishments;
2. Business, professional and governmental offices, public libraries, banks and restaurants;
3. Retail and service establishments, subject to the following:
   (a) The following uses shall be prohibited:
      i. Wholesaling, warehousing, storage;
      ii. Motor vehicle service, sales, and/or fueling stations.

(b) Gasoline pumps shall be permitted only as an accessory use and shall be subject to conditional use approval by the planning commission in accordance with Appendix B - Zoning, Article 10 - Planning Commission, Section 1 - Approval of conditional uses.

ADOPTED: DECEMBER 12, 2011

**Ordinance #2011-26 - Amendment to Appendix B - Zoning, Article 5 - Supplementary Regulations, Section 1 - Supplementary Regulations Applying to Residence Zones and Section 7 - Supplementary Regulations Applying to All Non-Residential Zones (Relating to Corner Lots)**

Mrs. Ann Marie Townshend, Director of Planning and Community Development, reminded members that Ordinance #2011-26 would amend Appendix B - Zoning, Article 5 - Supplementary Regulations, Section 1 - Supplementary Regulations Applying to Residence Zones and Section 7 - Supplementary Regulations Applying to All Non-Residential Zones (Relating to Corner Lots) of the Dover Code. The proposed amendment would clarify that corner lots have two (2) front yards; permit such lots in residential zones to have a fence of up to six and one-half (6½) feet in height in the front yard that is along the side of the principal structure; permit such lots in non-residential zones to have a fence of up to eight (8) feet in height in the front yard that is along the side of the principal structure; and designate which yard on corner lots shall function as the side and rear yards. Additionally, the proposed ordinance clarifies that residential lots with dual frontages would be permitted to have fences of up to six and one-half (6½) feet in height situated in the yard to the rear of the principal structure and non-residential lots with dual frontages would be permitted to have fences of up to eight (8) feet in height situated in the yard to the rear of the principal structure.

Mrs. Townshend advised members that the Planning Commission recommended approval of the proposed amendment.

Council President Leary declared the public hearing open.

Mr. Terry Fenwick, 1436 South Hancock Avenue, stated that when he purchased his property approximately six (6) years ago, it had a six (6) foot tall wooden fence. He advised members that he was diagnosed with post traumatic stress disorder (PTSD) and had purchased the home for his convenience. He stated that the family has a dog that used the back yard and was able to escape through the fence due to deterioration. As a result, a vinyl fence was installed to replace the existing wooden fence. At that time, Pierce Fence Company advised him that no permit was required since there was an existing fence; however, a City inspector indicated that such a permit would be required. As a result, he contacted the City to obtain the necessary permit, at which time he was advised that he would only be permitted to install a four (4) foot fence toward the end of the road. Having spent $8,000 to replace the existing fence, Mr. Fenwick requested that members consider allowing the installation of a six (6) foot fence at his property.

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

**By motion of Mrs. Williams, seconded by Mr. Hutchison, Council, by a unanimous roll call vote, adopted Ordinance #2011-26, as follows:**

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

That Appendix B - Zoning, Article 5 – Supplementary Regulations, Section 1 – Supplementary Regulations Applying to Residence Zones, Subsection 1.3 – Corner Lots, be amended to read, as follows:

1.3 *Corner lots*.

1.31 *Corner Visibility*. In all zones within the city, no structure, fence, wall, landscaping, earthen berm, sign or any other form of obstruction to visibility, in excess of three feet in height above the adjacent street grade, shall be erected, placed or maintained on any corner lot within the triangular area formed by intersecting right-of-way lines. Two sides of the triangular area shall be 20 feet in length and measured from the point of intersection of the right-of-way lines as further illustrated in figure 5-1.

1.32 *Yard Requirements*. Corner lots are considered to have two front yards. The rear yard for a corner lot shall be the yard that is opposite the street upon which the principal structure fronts. The side yard for a corner lot shall be the yard that is opposite the street adjacent to the side of the principal structure.

1.33 *Fences*. A fence on a corner lot shall comply with the front yard requirement for height along the street upon which the principal structure fronts. A fence on a corner lot shall comply with the side yard requirement for height along the street adjacent to the side of the principal structure.

**BE IT FURTHER ORDAINED:**

That Appendix B – Zoning, Article 5 – Supplementary Regulations, Section 1 – Supplementary Regulations Applying to Residence Zones, Subsection 1.5 – Exceptions to Yard Requirements, be amended to read, as follows:

1.5 *Exceptions to yard requirements*.

1.51 *Permitted obstructions*. Cornice or cantilevered roofs and chimneys may project not more than two and one-half feet into a required yard. Belt courses, windowsills and other ornamental features may project not more than six inches into a required yard. Paved terraces, steps, and walks (other than such as are needed for access to the buildings on the lot) shall not project within 15 feet of a street line or four feet of a property line.

1.52 *Entries and porticos*. A roofed-over but unenclosed projection in the nature of an entry, portico or awning not more than eight feet wide and extending not more than six feet into the required front yard shall be exempt from the requirements of this section when the building otherwise complies with the regulations of this section. In computing the average setback, the presence of such entries and porticos shall be ignored.

1.53 *Existing setback.* No proposed one-family or two-family dwelling need have a setback greater than the average setback of the two existing dwellings with the greatest setbacks

within 200 feet on each side of the said proposed dwelling, on the same side of the street and within the same block and the same zone.

1.54 *Open decks*. An open deck or patio extending to within ten feet of a rear lot line or within 20 feet of a rear lot for second story decks shall be exempt from rear yard setback requirements and lot coverage requirements so long as the principal structure complies with the regulations. Such open decks or patios shall not be enclosed and used as a part of the principal structure.

1.55 *Fences*. Fences or walls shall be limited to a maximum height of four feet above the ground when situated within front yard areas, and shall be limited to a maximum height of six and one-half feet above ground when situated within side and rear yard areas. Fences situated on corner lots shall be subject to the provisions of article 5, section 1.3. For the purposes of this provision, on lots with dual street frontage that are not corner lots, a fence situated to the rear of the principal structure shall be limited to a maximum height of six and one-half feet above ground. Fences or walls with a height in excess of six and one-half feet above ground shall conform to the setback requirements for dwelling buildings as set forth in article 4 of this Appendix. Fence material commonly referred to as "barbed wire" and/or "razor wire," or any similar material, shall be prohibited in residential zones.

**BE IT FURTHER ORDAINED:**

That Appendix B – Zoning, Article 5 – Supplementary Regulations, Section 7 – Supplementary Regulations Applying to All Non-Residential Zones, Subsection 7.5 – Fences, be amended, to read as follows:

7.5 Fences. Fences or walls shall be limited to a maximum height of four feet above the ground when situated within front yard areas, and shall be limited to a maximum height of eight feet above the ground when situated within side and rear yard areas. Fences situated on corner lots shall be subject to the provisions of article 5, section 1.3. For the purposes of this provision, on lots with dual street frontage that are not corner lots, a fence situated to the rear of the principal structure shall be limited to a maximum height of eight feet above ground. Fences or walls with a height in excess of eight feet above the ground shall conform to the setback requirements for dwelling buildings as set forth in article 4 of this Appendix. Fence material commonly referred to as "barbed wire" and/or "razor wire," or any similar material shall be prohibited along property lines which adjoin residential zones.

ADOPTED: DECEMBER 12, 2011

**Ordinance #2011-27 - Amendment to Appendix B - Zoning, Article 5 - Supplementary Regulations, (New) Section 21 - Public Utility Infrastructure (Regarding Exemption of Public Utilities Infrastructure from Zoning Bulk Standards)**

Mrs. Ann Marie Townshend, Director of Planning and Community Development, reminded members that Ordinance #2011-27 would amend Appendix B - Zoning, Article 5 - Supplementary Regulations of the Dover Code by inserting a new Section 21 - Public Utility Infrastructure (Regarding Exemption of Public Utilities Infrastructure from Zoning Bulk Standards). The proposed amendments would permit public utility infrastructure, except for electric power generation facilities, in all zoning districts and exempt such infrastructure from bulk requirements.

Mrs. Townshend advised members that the Planning Commission recommended approval of the proposed amendment.

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

**By motion of Mr. Bonar, seconded by Mrs. Williams, Council, by a unanimous roll call vote, adopted Ordinance #2011-27, as follows:**

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

That Appendix B – Zoning, Article 5 – Supplementary Regulations, be amended to read, as follows:

Section 21 – Public utility infrastructure.

Public utility infrastructure shall be permitted in all zones and generally exempt from the requirements of Article 4 – Zoning Bulk and Parking Regulations, except as provided in this section.

21.1 *Setback*. The minimum setback for public utility structures shall be equal to the setback of the zone in which the structure is located.

21.2 *Fences*. Fences shall be limited to a maximum height of eight feet above ground.

21.3 *Site development plan required*. Site development plan approval in accordance with article 10, section 2 hereof shall be required prior to the issuance of building permits for the erection or enlargement of all structures and related accessory structures.

21.4 *Exceptions*.

21.41 Electric power generation facilities shall be subject to all zoning requirements.

21.42 Private communications antennas and towers shall not be considered public utility infrastructure under the provisions of this subsection, and shall be subject to all zoning requirements.

ADOPTED: DECEMBER 12, 2011

**UTILITY COMMITTEE REPORT - NOVEMBER 28, 2011**

The Utility Committee met on November 28, 2011 with Chairman Bonar presiding.

**Dedication of Rights-of-Way and Public Infrastructure - Nottingham Meadows Subdivision Phase I**

Mr. Scott Koenig, City Manager, reminded members that, due to the bankruptcy of Stover Builders, the original developer of Nottingham Meadows Subdivision, the project was turned over to Wilmington Trust Company, who is the responsible party for completing public infrastructure within Phase I of the subdivision. During the past few years, staff has been working with Wilmington Trust Company to complete the infrastructure at Nottingham Meadows Subdivision to a point where the City can accept the dedication of the rights-of-way and public infrastructure.

Mr. Koenig advised members that the contractor hired by Wilmington Trust Company has completed the roads and infrastructure. As a result, Wilmington Trust Company has requested that all public infrastructure improvements related to this phase be dedicated to the City of Dover for permanent ownership and maintenance. Members were provided details regarding all of the public improvements associated with Phase 1, including the general location and configuration of the subject rights-of-way. Mr. Koenig assured members that Wilmington Trust Company completed construction of the improvements within Phase 1 in accordance with City standards and specifications. After construction was completed, City staff inspected the public improvements and developed a list of repairs to be made to meet the City of Dover Standards and Specifications for Public Works Construction. He noted that the final requirements for dedication were established between the Public Services Manager and Wilmington Trust Company, the originator of the performance letter of credit. Mr. Koenig stated that, as of this date, all work required by the Public Services Manager has been completed. Since this subdivision was the subject of a bankruptcy, a one (1) year maintenance agreement and as-built drawings for the infrastructure would not be submitted as part of the dedication process.

Staff recommended acceptance of the rights-of-way and public infrastructure for Nottingham Meadows Subdivision Phase I, with dedication to include all of the referenced public improvements, as follows:

| | | |
|---|---|---|
| Sewer Utility Infrastructure (Construction Value = $ 546,780): | | |
| 10” SDR-35 PVC Sanitary Sewer Main | - | 550 l.f. |
| 8” SDR-35 PVC Sanitary Sewer Main | - | 4,344 l.f. |
| 6” PVC Sanitary Sewer Laterals | - | 2,681 l.f. (78 laterals) |
| 4' Diameter Sanitary Sewer Manholes | - | 25 ea. (224.11 v.f.) |
| Pump Station | - | 1 ea. |
| 6” PVC Sanitary Force Main | - | 1,894 l.f. |
| | | |
| Water Utility Infrastructure (Construction Value = $ 242,516): | | |
| 8” Ductile Iron (Class 52 Cement Lined) Water Main | - | 5,988 l.f. |
| 6” Ductile Iron (Class 52 Cement Lined) Water Main | - | 190 l.f. |
| 1” Polyethylene Water Service Lines | - | 2,222 l.f. (78 services) |
| 8” Gate Valve | - | 16 ea. |
| 6” Hydrant Valve | - | 9 ea. |
| Fire Hydrants | - | 9 ea. |
| 2” Blow Off Assembly | - | 1 ea. |
| | | |
| Storm Water Infrastructure (Construction Value = $ 339,737): | | |
| Catch Basins | - | 37 ea. |
| 4’ Diameter Storm Sewer Manholes | - | 6 ea. |
| 15” Type III Reinforced Concrete Pipe | - | 1,673 l.f. |
| 18” Type III Reinforced Concrete Pipe | - | 191 l.f. |
| 24” Type III Reinforced Concrete Pipe | - | 815 l.f. |
| 30” Type III Reinforced Concrete Pipe | - | 162 l.f. |
| 36” Type III Reinforced Concrete Pipe | - | 520 l.f. |
| 42” Type III Reinforced Concrete Pipe | - | 69 l.f. |
| Flared End Sections (Concrete) | - | 2 ea. |

| Street Infrastructure (1.0284 miles) (Construction Value = $ 785,038) | | |
|---|---|---|
| Brittingham Drive | Station 0+00 to Station 11+00 | 1,100 l.f. |
| Saxondale Lane Station | 0+00 to Station 9+50 | 950 l.f. |
| Gillibrook Lane Station | 0+00 to Station 10+00 | 1,000 l.f. |
| Beuvale Lane Station | 0+00 to Station 11+40 | 1,140 l.f. |
| Derbyshire Avenue / Court | Station 11+50 to Station 23+90 | 1,240 l.f. |

Mr. Koenig stated that the total construction value of the public improvements is $1,914,071.

In response to Mrs. Williams, Mr. Koenig explained that Wilmington Trust Company took over ownership of the subdivision, as well as the letter of credit, to complete the infrastructure. Wilmington Trust Company then hired The Hanken Group, the company which managed the completion of the construction (sidewalks, curbs, asphalt, etc.). He stated that all street lights, water and sanitary sewer systems, and storm sewers are operational and the streets have been completed. Due to the fact that the City does not have a one (1) year maintenance bond, if potholes develop in the asphalt the City would be required to make repairs rather than the developer. It was his belief that this would be the extent of the City's risk in this matter.

The Committee recommended approval of staff's recommendation for acceptance of the dedication of rights-of-way and public infrastructure for Nottingham Meadows Subdivision Phase I to include all of the referenced public improvements.

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

**Electric Service Handbook Revisions**

Mr. Ron Lunt, Public Utilities Manager, reminded members that the City's Electric Service Handbook was approved by City Council on May 10, 2010. Staff presented recommended changes to the Handbook in order to clarify issues that have arisen during the interim period and changes in the Delaware Code. He noted that the recent Net Metering Requirements enacted by the State Legislature prompted most of the proposed amendments.

Members were provided the proposed amendments to the Handbook, which were depicted in redline format (black text was original), with the colored text being proposed and the colored strikethrough being deleted. Although Mr. Lunt felt that the intent of the proposed changes was apparent, to ensure an understanding of the intent of the text, he reviewed a document titled "Electric Service Handbook Discussion," which provided a more detailed explanation. Mr. Lunt assured members that the proposed amendments would bring the City of Dover policies into compliance with the Delaware Code and that they were approved by Mr. Kirk Betts, Attorney, Betts and Holt, LLC.

Responding to Mrs. Williams' request for an example of the net metering standards, Mr. Lunt stated that if there were four (4) or more different parties on a feeder, each of whom have a desire for a 500kw system, the City would limit this to three (3) systems; therefore, a feeder would be limited to 1.5 megawatts of connected generation, which is a large system.

In response to Mr. Blakeman, Mr. Lunt stated that there have been approximately 15 net metering installations, mostly residential.

The Committee recommended approval of the proposed amendments to the City's Electric Service Handbook, as recommended by staff.

**By consent agenda, Mr. Bonar moved for approval of the proposed amendments to the City's Electric Service Handbook, as recommended by the Committee *(Exhibit #2)*, seconded by Mr. Hutchison and carried by a unanimous roll call vote.**

**Net Energy Metering Tariff Revision**

Mr. Ron Lunt, Public Utilities Director, requested that the consideration of the Net Energy Metering Tariff Revision be deferred to allow staff the opportunity to prepare the revisions for members' review and consideration.

The Committee deferred consideration of the Net Energy Meter Tariff Revision to a future meeting.

**TEA/NAES Monthly Report *(September)***

The TEA/NAES Monthly Report for September 2011 was provided to members to enable them to monitor electric sales and revenues received, which will provide a better understanding of any fluctuations that occur and allow the opportunity to make improvements if deemed necessary.

Referring to the Purchased Power Variance Report (Page 8 of TEA Report), Mr. Snaman explained his difficulty in understanding the information and requested that the report reflect what is being paid for each category per kilowatt. This would determine how much is obtained from the solar park, etc. and how much money is paid for each. He felt that such information would illustrate how much solar energy costs the City. Responding, Mr. Lunt stated that staff was currently working on a report (requested by Mr. Hare) that would include such details.

In response to Mrs. Williams, Mr. Lunt explained that the City is required to retire reserves in order to comply with the State's mandate for renewable energy. The City has until 2014 to develop its own plan, bench marking off of the requirements of Delmarva Power.

Responding to Mr. Hare, Mr. Lunt stated that the City would be permitted to sell the credits at this time; however, if the City wishes to comply with State regulations as currently written, the credits would have to be retired if not sold. If sold, and the City elects to comply with legislation, the City would be required to buy the credits back. He confirmed that it is possible that the City would sell the credits at a lower price and then buy them back at market price (which may be higher), to meet the legislative mandate. Mr. Lunt explained that the Sun Park was developed to comply with the regulations enacted by State legislators. In order to meet the legislators' intent, the City must "turn in" the Solar Renewable Energy Credits (SRECs) which are registered through PJM. He further explained that the City receives a paper document from the Sun Park indicating that one (1) SREC was created from one (1) megawatt of energy, and the City pays for this document. The City can then either sell the SRECs immediately at market price or hold them. To comply with State legislation, the document is turned over to the State Energy Office as evidence that the City has complied.

Mr. Lunt reminded members that the Sun Park was a cheaper alternative for the City than "going out" to the market to comply with the legislation. In addition, he stated that there are other benefits of solar power and, although an analysis has not been completed, the City reduced load and capacity obligations as a result of using energy from the Sun Park.

The Committee recommended acceptance of the report.

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

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

**MONTHLY REPORTS - OCTOBER 2011**

**By motion of Mr. Bonar, seconded by Mr. Hutchison, the following monthly reports were accepted by consent agenda**:

Budget Report *(September and October)*
Chief of Police Report
City Assessor's Report
City Manager's Report
City Planner's Report
Dover Fire Department Report
Capital Investment Plan (CIP) Report *(September and October)*

**SPECIAL ELECTION OF OFFICERS - ROBBINS HOSE COMPANY - YEAR 2012**

During their Regular Meeting of November 28, 2011, City Council accepted the Fire Line Officers for the Robbins Hose Company No. 1 for the Year 2012; however, it was noted that the election for the position of Third Assistant Fire Chief resulted in a tie (Joseph Simmons and Glenn Whitt) and that a special election would be necessary.

Members were provided the results of the December 6, 2011 Robbins Hose Company Special Election for consideration, as follows:

Third Assistant Fire Chief - Glenn Whitt

**By consent agenda, Mr. Bonar moved for acceptance of the Third Assistant Fire Chief for Robbins Hose Company No. 1 for the Year 2012, as submitted, seconded by Mr. Hutchison and carried by a unanimous roll call vote.**

**FINAL READING - PROPOSED ORDINANCE #2011-15 WITH STAFF AMENDMENT #1 - APPENDIX A - SUBDIVISIONS, ARTICLE VII - SPECIAL PROVISIONS**

Members were reminded that the First Reading of Proposed Ordinance #2011-15 was accomplished during the Council Meeting of September 26, 2011. The Final Reading was tabled during the Council Meeting of November 14, 2011.

**Mr. Hare moved to remove the matter from the table, seconded by Mr. Bonar and carried, with Mr. Anderson voting no.**

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

Mrs. Ann Marie Townshend, Director of Planning and Community Development, reminded members that the ordinance was tabled to allow staff the opportunity to meet with Mr. Lynn, Mr. Bonar, and members of the Wild Meadows Homeowners Association to address their concerns regarding the proposed amendment. She explained that Proposed Ordinance #2011-15 would clarify the requirement that developers of subdivisions with common open space, including active recreation areas, woodlands, and stormwater management areas, form homeowners' associations with mandatory membership. It would allow the City to perform work that is the responsibility of the homeowners' association if such work is not performed in accordance with code requirements. Such work would be billed to the property owners on their tax bills, including an administrative charge. The proposed amendment would require that homeowners' associations with management responsibility for common open space submit a listing of officers of the association annually. The proposed amendment also clarifies that these requirements are retroactive to all subdivisions with common open space in existence prior to adoption of the ordinance.

Mrs. Townshend advised members that the concern of the Wild Meadows Homeowners Association was to assure that they would not be responsible for maintenance of the common areas in their development that are owned by the owner of the development (as in a condominium ownership situation). She assured members that it was not the City's intent to make anyone responsible for land that they do not own. As a result of the meeting with the Wild Meadows Homeowners Association, Mrs. Townshend stated that staff developed Staff Amendment #1, which would ensure that owners of dwelling units on leased lots where there are no land or facilities owned by the homeowners' association are not subject to the requirements of the ordinance.

In response to Mrs. Williams, Mrs. Townshend stated that if the owner of record goes bankrupt and defaults on their responsibility, the City would provide the necessary maintenance, bill the corporation (owner of record), and place a lien on the property. She noted that the owner of record owns the common open space and open lots and any improvements on the lots in land leased communities.

Dr. McGlumphy questioned how many current similar situations there are that require the City to maintain common areas and if the City is receiving compensation. Responding, Mrs. Townshend stated that for those developments where the homeowners' association has not been functioning, there are builders who own a significant number of residual lots and have been maintaining the common areas to a minimum standard area. The City has had to cut grass for vacant lots and common areas in some of the abandoned developments; however, those fees have been placed back on the development so that when someone wishes to purchase and finish the development, they will be required to pay those charges. As an example, she stated that there are approximately $2,000 in grass cutting bills associated with the Village of Cannon Mills; therefore, these bills would be required to be paid prior to the issuance of another building permit.

Responding to Mr. Anderson regarding the administrative fee, Mrs. Townshend stated that, currently, if the City is required to cut grass on a private lot, there is a $50 administrative charge. Staff felt that the 15% administrative fee associated with the proposed ordinance was fair and would help the City to recover any costs. She explained that code enforcement (inspectors) and administration (billing) time is involved in dealing with these properties and felt it was important for the City to recoup some of these costs.

**Mrs. Williams moved for adoption of the staff amendment, seconded by Mr. Bonar, and by and unanimous roll call vote, Council adopted Staff Amendment #1 to Proposed Ordinance #2011-15, as follows:**

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

That Ordinance #2011-15 be amended by inserting the following text to the end of line 12, Subsection 1:

Communities where the land area is under single ownership, individual lots are leased by the homeowners, and there are no common areas or facilities owned by the homeowners' association shall be exempt from the requirements of this section.

ADOPTED: DECEMBER 12, 2011

**Mr. Bonar moved for adoption of Ordinance #2011-15, as amended, seconded by Mr. Hare, and by a roll call vote of eight (8) yes and one (1) no (Mr. Anderson), Council adopted Ordinance #2011-15, as follows:**

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

That Appendix A - Subdivisions, Article VII - Special Provisions, be amended to read, as follows:

B. Homeowners' associations.

1. *Creation of homeowners' association*. The owner and/or developer shall create a homeowners' association for the proposed development where private open space and stormwater management facility ownership and maintenance responsibility exist. The homeowners' association shall be organized and established as a legal entity prior to or as a part of the final plat approval and recording process and all documents related to the homeowners' association shall be submitted in draft form at the time of application for the subdivision plan review (whether minor or major). Such documents shall be acceptable to the city as a condition of subdivision plan approval. Communities where the land area is under single ownership, individual lots are leased by the homeowners, and there are no common areas or facilities owned by the homeowners association shall be exempt from the requirements of this section.

2. *Legal documents recorded*. The owner and/or developer should pay for the preparation of the legal document necessary to create the association, have same approved by the city solicitor and council and record same in the recorder of deeds office for Kent County.

3. *Maintenance of property of the homeowners' association*. The legal documents prepared will give the city the authority to require the homeowner's association to perform routine maintenance and minor/major repairs as necessary to keep the property in good condition, and eliminate any health or safety issues.

   If the homeowners' association does not respond to a notice of violation from the city regarding maintenance within 14 calendar days of the date of such notice, the city shall have the right to perform the work itself or hire a contractor to perform the work and assess each property owner of the homeowners' association and/or each owner of property within the final plat for the subdivision a fee to recover its cost. Such fee shall include an administrative charge equal to 15% of the cost of the work performed. This fee will be added to the real estate tax bill as a special assessment to these lot owners.

4. *Homeowners' association requirements*. If the applicant is required to establish a homeowners' association for purposes of ownership and maintenance of common areas, common facilities and/or open spaces, such association documents shall require, at minimum:

   (a) *Mandatory membership*. All owners of property within the subdivision must be members of the homeowners' association. The members of the homeowners' association shall share equitably in the costs of maintaining all open space, common areas and facilities, recreation areas and facilities, and stormwater management areas and facilities which are not accepted by the city in writing in accordance with the provisions of all deed restrictions and maintenance agreements, all applicable property maintenance codes, all record plan notes, and in accordance with procedures established by the homeowners' association. The deed restrictions shall require, at minimum, that the costs of such maintenance shall be collectable from the owner of the lot(s) to which such costs are assessed; and that such costs shall be and constitute a lien upon such lot(s).

   (b) *Responsibilities*. The homeowners' association shall be responsible for all maintenance, insurance, taxes, fees, and other burdens customary to the ownership of real property and all improvements and construction thereon, including, but not limited to all recreation amenities, walkways, storm water facilities, ponds, landscaping, and other facilities not owned or accepted by the City of Dover.

   (c) *Deed restrictions*. Restrictive covenants shall provide that in the event the association fails to maintain the common areas, common facilities, and open

areas according to the adopted codes of the City of Dover, in accordance with the recorded plan, and in accordance with the requirements of recorded restrictions, the city may:

(1) Demand that the deficiency of maintenance be corrected. If the homeowners' association shall fail to correct the deficiency, after reasonable notice, the city may enter the common area to inspect and correct the deficiency. The cost of such maintenance shall be charged to the association in accordance with the provisions of subsection (B)(3) - Maintenance of property of the homeowners' association.

5. *Homeowners' association reporting responsibilities*. Each homeowners' association established pursuant to Appendix A, Subdivisions shall, not later than December 31 of each year, provide to the City Clerk of the City of Dover a listing of the officers of such homeowners' association, including their addresses and telephone numbers, and the date of the annual meeting. The homeowners' association shall list the terms of office of each officer and the date of the annual election. The homeowners' association shall provide the name, address, phone number and contact information for any firm providing services on behalf of or acting as agent for the homeowners' association in carrying out its responsibilities.

**BE IT FURTHER ORDAINED:**

That the provisions of this ordinance shall be in effect upon its adoption and shall apply to all existing subdivisions where the homeowners' association has maintenance responsibilities for open space and stormwater management areas. The city manager shall send a letter to all property owners within the City of Dover who have homeowners' association maintenance responsibilities under this ordinance informing them of these responsibilities and the City's right to bill property owners within the homeowners' association for any maintenance performed by the City of Dover due to lack of maintenance on the part of the homeowners' association.

**BE IT FURTHER ORDAINED:**

That all homeowners' associations with maintenance responsibilities for open space and stormwater management areas that existed prior to the adoption of this ordinance shall report to the city manager by December 31, 2011 those items required in subsection (B)(5) - Homeowners' Association Reporting Responsibilities.

ADOPTED: DECEMBER 12, 2011

**FINAL READING - PROPOSED ORDINANCES**

The First Reading of the following proposed ordinances was accomplished during the Council Meeting of November 14, 2011.

Council President Leary noted that during the Regular Council Meeting of November 28, 2011, it was announced that the Final Reading of Proposed Ordinance #2011-31 - Chapter 102 - Taxation,

Article I - In General, Section 102-1 - Valuation and assessment of the Dover Code, would be held this evening. He advised members that the Final Reading of Proposed Ordinance #2011-31 is pending action by State Legislature.

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

**#2011-28 - Chapter 2 - Administration, Article IV - Officers and Employees, Division 7 - General Employee Pension Plan, Subdivision I - In General, Section 2-331 - Form of Benefits (Civil Unions)**

Mr. Anderson noted that Ordinance #2011-28 would bring the City into compliance with State law and in his view, protects the City from liability. He explained that his affirmative vote is not indicative of his agreement with the State law, indicating that he was not in favor of the State law.

**Mr. Bonar moved for adoption of the propsed ordinance, seconded by Mr. Hare, and by a unanimous roll call vote, Council adopted Ordinance #2011-28, as follows:**

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

That Chapter 2 - Administration, Article IV - Officers and Employees, Division 7 - General Employee Pension Plan, Subdivision I - In General, Section 2-331 - Form of Benefits, be amended to read, as follows:

Section 2-331. Form of benefits.

(a) *Normal form*. A monthly benefit shall be payable on the first day of the second month preceding the date on which application for such benefit is filed. Payment will be retroactive to the retirement date. Payments of benefits shall be payable monthly thereafter during his lifetime, and terminating with the last payment on the first day of the month of the death of the participant.

(b) *Death of participant, etc.* Upon the death of a participant who has retired, or who is eligible to be retired under any of the provisions of this division, payment shall be made to his eligible survivors in the amount of 50 percent of the monthly payments to which the participant was or would have been entitled. Upon the death of a participant who has completed a minimum of 20 years of service but is not yet eligible to retire because of age, payment shall be made to his eligible survivors in the amount of 50 percent of the monthly payment that would have resulted by using his service time; however, the benefit is to be computed at a reduced rate of one-half percent for each month the participant was under the correct age for normal retirement. In no instance shall actual monthly payments be less than $200.00, to be effective July 1, 2000. Upon the death of both the participant and eligible survivor, if the benefit payments received in aggregate are less than the member's contributions, the balance of the member's contributions, plus 5 percent interest, will be paid to the surviving beneficiary designated or his estate if no designation has been made and submitted to the pension board. The amount of benefit payments received and the amount

of the member's contributions shall be determined from the record of the pension board of trustees.

(c) *Eligible survivor.* An eligible survivor shall be one of the following in the order of preference listed:

(1) *Spouse/Partner.* The participant's spouse who was married to the participant for at least one year. Surviving spouse shall be required to provide supporting documents of marriage. The participant's partner in a civil union, who entered into a lawful civil union in Delaware, or whose legal union is recognized as a civil union under Delaware law, will have all of the same rights, benefits, protections and responsibilities as married persons under Delaware law. (13 Del. C. c. 2). Surviving partner shall be required to provide supporting documents of legal civil union.

(2) *Children, unmarried.*

a. The surviving children, biological or legally adopted, of the participant, who have not attained their 18th birthday.

b. If said child is attending school on a full-time basis and provides proof of attendance each year of eligibility, with the payment due for the month in which he ceases to attend school on a full-time basis or with the payment due for the month in which his 22nd birthday shall occur, whichever shall occur first.

(d) *Commencement of payment*. Benefits payable to eligible survivors shall commence on the first day of the month following the date of the participant's death.

(e) *Benefits payable*. Benefits payable to eligible survivors shall cease:

(1) *Spouse/Partner.* With respect to an eligible survivor who is a spouse or partner of a civil union, with the payment due for the month in which their remarriage or death shall occur, whichever occurs first.

(2) *Children*. With respect to an eligible survivor who is a child(ren), with the payment due for the month in which his 18th birthday or death shall occur, whichever shall occur first. Payments shall be made in accordance with subsections (2)a. and b.

(f) *Eligibility for benefits*. The eligibility of any person or persons to receive payment of benefits as an eligible survivor shall be determined conclusively by the pension board based on application of such person or persons and any other information which the pension board deems to be appropriate.

(g) This ordinance shall be effective at 10:00 a.m. on January 1, 2012.

ADOPTED: DECEMBER 12, 2011

**#2011-30 - FY12 Budget Revisions (Staff Sponsored)**

**Mr. Hare moved for adoption of Ordinance #2011-30 - FY12 Budget Revisions *(Exhibit #3)*, seconded by Mr. Bonar and carried by a unanimous roll call vote.**

**COUNCIL MEMBERS ANNOUNCEMENTS**

Council President Leary reminded everyone that the Council and Committee Meetings for the week of December 26, 2011 were cancelled and, on behalf of all members of Council, wished everyone a happy and safe holiday.

Mrs. Russell announced that a Youth Community Christmas Party would be held on Saturday, December 17, 2011, from 1:00 to 4:00 p.m. at Whatcoat United Methodist Church, 341 Saulsbury Road, for children ranging in age from two (2) months to 12 years and that the event was free.

Mr. Bonar advised members that the Director of Public Utilities would be leaving the City's employment to serve in a similar capacity with a jurisdiction in the State of Arizona. He relayed appreciation to Mr. Ron Lunt for the years of service he has provided to the City.

**Mrs. Williams moved to adjourn into the Special Council Meeting to discuss legal and personnel matters, seconded by Mr. Bonar and unanimously carried.**

Meeting Adjourned at 8:15 P.M.

TRACI A. McDOWELL
CITY CLERK

All orders, ordinances, and resolutions adopted by City Council during their Regular Meeting of December 12, 2011, are hereby approved.

CARLETON E. CAREY, SR.
MAYOR

/TM/jg
S:\AGENDAS & MINUTES\Council-Minutes\2011\12-12-2011 COUNCIL.wpd

*Exhibits Attached to Original Minutes and File Copy*
*Exhibit #1 - Presentation - Violation of Dangerous Building Ordinance - 41 South Queen Street*
*Exhibit #2 - Proposed Amendments to the City's Electric Service Handbook*
*Exhibit #3 - Ordinance #2011-30 - FY12 Budget Revisions*

# *PROCLAMATION*

***WHEREAS,*** *the citizens of Dover recognize that our success depends on helping every child succeed in school and reach their full potential in life, and realize that young people need a solid foundation of support that will help them become well-educated, confident, and productive citizens; and*

***WHEREAS,*** *mentoring is a proven, effective strategy that helps children and young adults by matching them with a caring, responsible adult who can provide guidance and direction, and build their confidence; and*

***WHEREAS,*** *mentors build character, encourage success, boost confidence, lift expectations, and inspire young people to do their best; and serve as friends, role models, teachers, and sources of stability and support during a critical time in a child's life; and*

***WHEREAS,*** *research shows that mentoring has beneficial and long-term effects on youth by increasing their academic engagement and decreasing the likelihood of substance abuse and other risky behaviors, and*

***WHEREAS,*** *thousands of Dover's children are in need of a caring adult mentor in their lives, and closing this mentoring gap will take more investment, partnerships, and volunteers ready to make a difference in a child's life; and*

***WHEREAS,*** *National Mentoring Month is an opportunity to raise public awareness of the importance of mentoring, recognize the dedicated individuals who serve as mentors, and encourage more citizens to help build a brighter future for Dover's youth through mentoring.*

*NOW, THEREFORE, I, CARLETON E. CAREY, SR., MAYOR OF THE CITY OF DOVER, DELAWARE, do hereby proclaim the month of January 2012 as*

## *National Mentoring Month*

*in the City of Dover and call upon the people of Dover to recognize the importance of mentoring and look for opportunities to serve as mentors in their communities.*

Carleton E. Carey Jr.

*Carleton E. Carey, Sr.*
*Mayor*

PETITION TO AMEND ZONING ORDINANCE

Report to the
Dover City Council
January 9, 2012

| | |
|---|---|
| Proposed Change: | Amendment to *Zoning Ordinance*, Article 3 – District Regulations, Section 2 – General Residence Zones (RG-1 and RG-2) and Appendix B – Zoning, Article 6 – Off Street Parking, Driveways and Loading Facilities |
| Summary of Amendment: | The proposed ordinance was sponsored by Councilman David Bonar, Councilman Sean Lynn, and Councilwoman Sophia Russell. The proposed ordinance would amend General Residence Zones (RG-1 and RG-2) to allow antique shops, art galleries, gift and card shops, book stores, specialty hobby stores, and restaurants with no alcoholic beverages as accessory uses to the principal residential use, for properties located within the City's Historic District Zone and/or any Historic District or property listed on the National Register of Historic Places. These uses would be subject to Conditional Use approval by the Planning Commission. It would also amend the Off-Street Parking requirements of Article 6 to indicate that off-street parking requirements specified within the District Regulations would prevail when different than specified in Article 6.<br><br>The ordinance came about as a result of a homeowner on North State Street wanting to open a "tea house" as an accessory use at her residence. While this may be a compatible use in the downtown historic area, the *Zoning Ordinance* does not permit such uses. Staff drafted the proposed ordinance to make it similar to how these uses are treated in the RGO (General Residence and Office District). |
| Planning Commission Recommendation: | Following a public hearing before the Planning Commission on December 19, 2011, where no members of the public spoke regarding the proposed ordinance, the Planning Commission voted unanimously (6-0, with three members absent) to recommend approval of the proposed ordinance. |
| Ordinance Number: | 2011-29 |
| File Number: | MI-11-17 |

***Excerpt from the DRAFT Minutes of the Planning Commission Meeting of December 19, 2011:***

**MI-11-17 Text Amendment: Revisions to *Zoning Ordinance*, Article 3 Section 2 and Article 6 regarding Conditional Uses in the General Residence Zone** – Public Hearing and Review for Recommendation to City Council on a series of Amendments to the *Zoning Ordinance,* Article 3 §2 to permit limited commercial uses accessory to the principal residential use on properties within the General Residence Zone (RG-1 and RG-2) that are located within the City's Historic District Zone and/or listed on the National Register of Historic Places as part of a historic district or as an individual property. It would also require that such accessory uses be subject to Conditional Use approval by the Planning Commission set standards for such accessory uses. Also includes amendments to Article 6 pertaining to the associated parking requirements. Ordinance #2011-29.

**Representative:** Brought forward by Staff as sponsored by three (3) City Council members.

Mrs. Townshend stated that this is an Ordinance that came forward with City Council sponsorship from Councilman Bonar, Councilman Lynn, and Councilwoman Russell. The proposed Ordinance would amend the general residence zones to allow antique shops, art galleries, gift and card shops, bookstores, specialty hobby stores, and restaurants with no alcoholic beverages as accessory uses to the principal residential use for properties located within either the City's Historic District Zone or any historic district or property listed on the National Register of Historic Places. These accessory uses would be subject to Conditional Use approval by the Planning Commission.

Mrs. Townshend further stated that the other piece of this that would be amended would be the off-street parking requirements in Article 6. The idea is to limit these accessory uses to the historic areas of Dover as they would be a part of the historic tourism type of appeal and not something that would be springing up all over Dover.

Mr. Hemmig questioned the wording of "historic district zone?" Responding to Mr. Hemmig, Mrs. Townshend stated that it is the Historic District Zone; however, also the National Register districts which would be the Historic District like the Victorian District that comes up State Street that is not within the City's district. However, it is within a district that is listed on the National Register of Historic Places.

Colonel Welsh questioned why hobby shops were listed? Responding to Colonel Welsh, Mrs. Townshend stated that the language that was used in drafting the Ordinance mirrors what is permitted in the General Residence and Office Zones within the Historic District. It mirrors the uses that would be permitted on State Street in the area where there is brick paving. A specialty hobby store could be collectables or something specifically related to the historic downtown.

Colonel Welsh further questioned why restaurants with no alcoholic beverages? Responding to Colonel Welsh, Mrs. Townshend stated that this Ordinance came about as a result of a resident and homeowner wanting to open a tea house which would be classified as a restaurant. In the RG-O zone, it specifically specifies no alcohol and the concern would be that when alcohol is involved it elevates things to a different level of regulation with the ABCC getting involved and the process becomes a little more rigorous in terms of it is hard to do that as an accessory use to the residential use and you can have more external effects when you are serving alcohol.

Mr. Nichols questioned if a restaurant can be open on any street area that is in the Historic District? Responding to Mr. Nichols, Mrs. Townshend stated that if it is located within the RG-1 or RG-2 zones, RG-O zone or if it is in a commercial zone.

Mr. Nichols further questioned that with regards to parking there is already a parking problem on the streets there now. Responding to Mr. Nichols, Colonel Welsh stated that it would come before the Planning Commission for review.

Mr. Nichols further questioned how parking would be affected for the proposed tea house? Responding to Mr. Nichols, Mrs. Townshend stated that it would be an application to the Planning Commission. We have not looked at the property in detail; however, in discussions with the owner of the proposed tea house, she has two (2) off-street parking spaces located in the rear yard.

Mr. Hemmig stated that there is nothing in the Ordinance with regards to limiting the number of hours of operation. We are talking about residential areas, would there be a limitation on this? Responding to Mr. Hemmig, Mrs. Townshend stated that it would be part of a Conditional Use review.

Mr. Hemmig further questioned that there is a size limitation of 2,000 square feet; however, that has nothing to do with the overall size of the building? Responding to Mr. Hemmig, Mrs. Townshend stated that the area where the accessory use takes place could not exceed the 2,000 square feet.

Mr. Hemmig questioned Staff to redefine “accessory use”, accessory to what? Responding to Mr. Hemmig, Mrs. Townshend stated it would be accessory to the residential use. The property would still be residential. This would be a separate use incidental to the use as a residence and it would have to be used actively as a residence. This would be similar to the Bed and Breakfast within the RG-1 zone. The Bed and Breakfast has to have the caretaker or owner living on the premises so that it is not entirely transient.

Mr. Hemmig further stated with regards to restaurants they usually require specialized equipment for the kitchen. He does not think that this is something that should be allowed next door to an actual residence. Responding to Mr. Hemmig, Mrs. Townshend stated that an example of a Conditional Use that was recently approved that would be similar is the Governors Club Café where they have panini presses and are not deep frying or doing things that require the major hood systems. The idea is that it would be a smaller operation and would be consistent with the residential area. From a numbers standpoint, something larger would not work because once you get to a certain threshold it would have to be sprinklered. She can assure you that someone is not going to sprinkler their private residence so that they can have one hundred (100) diners.

*Mr. Hemmig opened a public hearing and after seeing no one wishing to speak closed the public hearing.*

*Colonel Welsh moved to forward to City Council a recommendation of approval of MI-11-17 Text Amendment: Revisions to Zoning Ordinance, Article 3 (District Regulations) Section 2 (General Residence Zones) and Article 6 (Off Street Parking, Driveways and Loading Facilities) regarding Conditional Uses in the General Residence Zone. In the Ordinance it would amend General Residence Zones RG-1 and RG-2 to allow antique shops, art galleries, gift card shops, bookstores, specialty hobby stores, and restaurants with no alcoholic beverages as accessory*

*uses to the principal residential use for properties located within the City's Historic District zone or any Historic District or property listed on the National Register of Historic Places, seconded by Mr. Nichols and the motion unanimously carried 6-0 with Mr. Friedman, Mr. Holt and Mr. Ambruso absent.*

**CITY OF DOVER**

**DEVELOPMENT ADVISORY COMMITTEE**

**APPLICATION REVIEW COMMENTARY**

**STAFF D.A.C. MEETING DATE: NOVEMBER 30, 2011**

CITY OF DOVER
PUBLIC UTILITIES
DEPARTMENT

**APPLICATION:** **TEXT AMENDMENTS: REVISIONS TO ZONING ORDINANCE, ARTICLE 3 SECTION 2 & ARTICLE 6 RE: CONDITIONAL USES IN GENERAL RESIDENCE ZONE**

**FILE #:** **MI-11-17**

**REVIEWING AGENCY:** **City of Dover Public Utilities Department**

**CONTACT PERSON:** **Steve Enss - Electric**
**Sharon Duca, P.E. - Water, Wastewater, Stormwater**

**CONTACT PHONE #:** **302-736-7070**

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 AND STATE CODE REQUIREMENTS

### ELECTRIC / WATER / WASTEWATER

1. Our office has no objections to the proposed amendments.

## RECOMMENDATIONS SUGGESTED AS CONDITIONS OF APPROVAL TO MEET CODE OBJECTIVES

### ELECTRIC / WATER / WASTEWATER

1. None

## ADVISORY COMMENTS TO THE APPLICANT

### ELECTRIC / WATER / WASTEWATER

1. None.

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.

CITY OF DOVER

DEVELOPMENT ADVISORY COMMITTEE

APPLICATION REVIEW COMMENTARY

D.A.C. MEETING DATE: December 7, 2011

**D E L D O T**

==========

APPLICATION: Revisions to Zoning Ordinance, Article 3 Section 2 and Article 6 regarding Conditional Uses in the General Residence Zone

FILE#: MI-11-17 REVIEWING AGENCY: DelDOT

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

==========

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:

1. The Department has no comments.

RECOMMENDATIONS SUGGESTED AS CONDITIONS OF APPROVAL TO MEET CODE OBJECTIVES:

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.

## CITY OF DOVER PROPOSED ORDINANCE #2011-29

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

That Appendix B - Zoning, Article 3 - District Regulations, Section 2 - General Residence Zones (RG-1 and RG-2), Subsection 2.4 - Conditional Uses be amended by inserting a new subsection (d) as follows:

(d) In order to stimulate limited commercial activity in the RG-1 and RG-2 zones within the city's historic district zone and/or where a historic district property or a property listed on the National Register of Historic Places exists, and to make this area of historic Dover more attractive to tourists and residents, antique shops, art galleries, gift and card shops, book stores, specialty hobby stores, and restaurants with no alcoholic beverages may be permitted as accessory uses incidental to the principal residence, subject to the conditional use approval of the planning commission in accordance with Article 10 - Planning Commission, Section 1 - Approval of conditional uses and subject to the following :

i. Total floor area of any non-residential accessory use shall not exceed 2,000 square feet.

ii. A minimum of two (2) off-street parking spaces shall be required to serve the residence and the accessory use.

iii. Signage for the accessory use is limited to one (1) sign not to exceed six (6) square feet in area. Signs may be illuminated, provided that internally illuminated signs shall be prohibited.

BE IT FURTHER ORDAINED:

That Appendix B - Zoning, Article 6 - Off-Street Parking, Driveways and Loading Facilities, Section 3 - Required Off-Street Parking Spaces, Subsection 3.1 - Schedule of Requirements be amended by inserting the text indicated in bold, blue, italics and deleting the text indicated in bold, red, strikeout, as follows:

3.1 *Schedule of requirements.* Accessory off-street parking spaces, open or enclosed, shall be provided for any lot as specified in article 4, zoning bulk and parking regulations or as specified below for each use in any zone, whichever is greater. ~~***, except for existing buildings within the C-2 zoning district, where article 4, section 4.14, zoning bulk and parking regulations governing the C-2 zoning district shall prevail.***~~

***(a) Exceptions.***

***i. Where Article 3 - District Regulations, specifies a minimum parking requirement, this parking requirement shall prevail.***

***ii. For existing buildings within the C-2 zoning district, the requirements of article 4, section 4.14 - [C-1, C-1A, C-2, C-2A zoned], bulk and parking regulations governing the C-2 zoning district shall prevail.***

ADOPTED: *

Draft

## SYNOPSIS

The proposed ordinance would permit limited commercial uses accessory to the principal residential use on properties within the General Residence Zone (RG-1 and RG-2) that are located within the City's Historic District Zone and/or listed on the National Register of Historic Places as part of a historic district or as an individual property. It would also require that such accessory uses be subject to Conditional Use approval by the Planning Commission set standards for such accessory uses.

(SPONSORS: BONAR, RUSSELL, AND LYNN)

**Actions History**

January 9, 2012 - Scheduled for Public Hearing/Final Reading
December 19, 2011 - Considered by Planning Commission
November 28, 2011 - First Reading by Council
November 14, 2011 - Considered by Legislative, Finance, and Administration Committee

S:\ORDINANCES\2011\Draft\Ordinance 2011-29 - Append B, Art 3, Sec 2, Sub 2.4 - Tea House-FINAL RDG.wpd

Draft

# SPECIAL SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

A Special Safety Advisory and Transportation Committee Meeting was held on December 12, 2011 at 5:00 p.m. with Chairman Hutchison presiding. Members present were Mrs. Russell, Mr. Davis, and Mr. Hutchison. Mr. Lynn was absent. Mayor Carey was also present (arrived at 5:02p.m.).

**AGENDA ADDITIONS/DELETIONS**

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

**Traffic Signal Warrant Analysis for Weston Drive and Forest Street - Recommendation to Remove Signal at Ridgely Street**

Mrs. Ann Marie Townshend, Director of Planning and Community Development, explained that the Capital School District has recently made improvements to the parking and circulation at William Henry Middle School and Booker T. Washington Elementary School and the next phase of the proposed improvements includes a connection of the internal circulation of the school campus to Weston Drive, which is a city street. When this project was reviewed through the Development Advisory Committee, the City required that this connection be made in conjunction with the installation of a traffic signal at Forest Street (Route 8) and Weston Drive.

Mrs. Townshend informed members that Landmark JCM, the design consultant hired by the Capital School District, completed a signal warrant analysis, which was submitted to and reviewed by the Delaware Department of Transportation (DelDOT). She stated that DelDOT sent the City Manager and her an e-mail indicating that the intersection met the warrants for a traffic signal, but also recommending that the signal at Forest Street and Ridgely Street be removed when the signal at Forest Street and Weston Drive is installed. The placement of signals at both intersections would cause conflicts with vehicle stacking due to the short distance between the intersections.

Mrs. Townshend stated that the installation of a traffic signal at Forest Street and Weston Drive is consistent with the recommendations of the 2008 Delaware Route 8 Operations Study and that the Forest Street Improvements, that were planned nearly 10 years ago, also included the concept of a signal at this intersection. She explained that this is a heavy traffic area.

Mrs. Townshend stated her belief that the signal at Ridgely Street was installed due to the heavy volume of truck traffic utilizing the street to access Playtex and Sara Lee. She indicated that there is still some warehousing and distribution in this area; however, Sara Lee is no longer there and Playtex does not access from Ridgely Street.

In response to Chairman Hutchison, Mrs. Townshend stated that DelDOT recommended that the signal at Forest Street and Ridgely Street be completely removed, not changed to a flashing light. Additionally, Mr. Scott Koenig, City Manager, stated his belief that some of the signal equipment will be relocated to Weston Drive.

Responding to concerns of Mr. Hutchison regarding the light at Gibbs Drive, Mr. Koenig stated that the lights will have to be timed. He explained that having traffic backed up at Ridgely Street has the potential to back up traffic over the railroad tracks, which is an entirely different concern than simple traffic congestion. He explained that DelDOT will have to coordinate the timing of the lights through the traffic management center in Smyrna, DE because the State upgraded all of the lights

on Division Street and they are now State assets. Due to the fact that the light at Gibbs Drive is manually activated, it will "create a little havoc" with the traffic there, however, Mr. Koenig stated his opinion that in the long run this will be a better location for the system, despite that manual operation.

Responding to the concerns of Mrs. Russell, Mrs. Townshend stated that the presence of a signal at Weston Drive will still allow for a break in traffic; however, there have not been any meetings with property or business owners in the area.

Mrs. Russell stated that she felt that the property owners, and especially the business owners, needed to be contacted to determine what type of impact the change would have on their businesses.

Staff recommended that the Committee support the addition of a traffic signal at Forest Street and Weston Drive and the removal of the traffic signal at Route 8 and Ridgely Street once this new signal is in place.

**Mr. Hutchison moved to recommend acceptance of staff's recommendation, seconded by Mr. Davis and unanimously carried.**

**Update - Dover High School Construction Project**

Mrs. Ann Marie Townshend, Director of Planning and Community Development, briefed members on the status of the Dover High School Construction Project. She informed members that City staff continues to meet monthly with the Capital School District and their consultants, the Delaware Department of Transportation (DelDOT), and a representative from the Delaware Department of Natural Resources and Environmental Control (DNREC), who occasionally attends to offer a stormwater perspective. She advised members that the next coordination meeting is scheduled for December 15, 2011.

Mrs. Townshend informed members that the Capital School District was almost finished finalizing the entrance plan approvals and that the City has released the foundation only permit, so they are able to do foundation work. However, she stated that work has ceased on the site until some of the concerns raised by DNREC related to the stormwater management have been addressed. She explained that there was a lot of tracking of soil onto Route 8, and as a result DelDOT, the Kent Conservation District, and the City contacted DNREC. DNREC, DelDOT and the City met with the site contractors on Friday, December 9, 2011 and agreed that work would stop until the contractors can make sure that the erosion and sediment controls will ensure that any sediment is contained on the site. She stated her anticipation that the project should be resumed on Wednesday, December 14, 2011.

In response to Mr. Davis, Mrs. Townshend agreed that the situation did appear better earlier in the day because crews worked over the weekend upgrading the construction entrance, cleaning out the swales where some sediment had accumulated, and cleaning off the roadway.

Responding to Chairman Hutchison, Mrs. Townshend and Mr. Scott Koenig, City Manager, stated that they were satisfied that the entrance was moving in the right direction. Mrs. Townshend explained that staff anticipated that construction crews would work through the weekend to have everything ready for DNREC to perform a reinspection on Tuesday, December 13, 2011 and to be back up and running on Tuesday or Wednesday.

In response to Chairman Hutchison, Mr. Koenig explained that the "next big hurdle" will be getting the final entrance plans approved for Route 8. He informed members that, during the last coordination meeting, issues were discussed related to utility relocation on the north side and those concerns have been resolved. The City, Comcast, and Verizon have provided prices for relocation of facilities; however, the entrance plan approval must be completed before the City can issue the building permit. Mrs. Townshend assured members that staff will not issue anything beyond the foundation permit until the full entrance plan approval is received from DelDOT. Mr. Koenig stated that the contractors anticipate receiving a full building permit during the month of February because they cannot set any steel until they have the full building permit, which is tied directly to the entrance approval and the approval of the improvements for Route 8.

**There being no further business, Mr. Davis moved to adjourn, seconded by Mr. Hutchison and unanimously carried.**

Meeting Adjourned at 5:12 P.M.

James L. Hutchison
Chairman

JLH/DD/js/tm
S:\AGENDAS & MINUTES\Committee-Minutes\2011\12-12-2011 SPECIAL SA&T.wpd

# UTILITY COMMITTEE

The Utility Committee Meeting was held on December 12, 2011 at 5:30 p.m. with Chairman Bonar presiding. Members present were Mrs. Williams, Mr. Blakeman, and Mr. Snaman. Mr. Lynn was absent. Other members of Council present were Council President Leary, Mr. Hare, Mr. Hutchison, and Mrs. Russell. Mayor Carey was also present.

**AGENDA ADDITIONS/DELETIONS**

**By unanimous consent, the agenda was approved as presented.**

**Net Energy Metering Tariff Revision *(Deferred by Committee on November 28, 2011)***

Mr. Ron Lunt, Public Utilities Director, reviewed a proposed revision to the Electric Service Handbook relating to the net energy metering tariff. He advised members that the 145th General Assembly approved an amendment to the net energy metering standards, Delaware Code – Title 26, Chapter 10, Subsection 1014. The purpose of this amendment was to encourage private investment in customer-owned renewable energy generation facilities. On November 28, 2011 the Utility Committee recommended that Council approve modifications to the Electric Service Handbook (Handbook) to incorporate these new standards. The recommended net energy metering tariff would codify the monetary compensation payable to customers who deliver energy to the City of Dover, as outlined in the "Rate" section of the tariff and the Handbook. Additionally, staff recommended inclusion of a new subsection "4.11 Definitions," to the Handbook to provide further clarity to the intent of Section 4. Mr. Lunt explained that these proposed changes would bring the City of Dover tariff into compliance with the Delaware Code and were approved by Mr. Kirk Betts, Betts and Holt, LLC, City of Dover utility attorney.

Mr. Lunt advised members that the new provisions outline the exact amount of money that the City will pay customers who generate more electricity than they use. If customers send energy over the distribution system, the City will pay them the applicable wholesale rate so that they are still supporting the cost of the distribution system. He indicated that staff recommended using a rate of $0.07045 per kWh for the City's Fiscal 2012 budget year, which is the wholesale power cost projected for this year. Mr. Lunt stated that this figure was obtained from The Energy Authority's reported cost of energy during the month of October.

**Mr. Blakeman moved to recommend approval of the revised net energy metering tariff portion of the Electric Service Handbook and the addition of a new subsection "4.11 Definitions" to Section 4 of the Handbook, seconded by Mrs. Williams and unanimously carried.**

In response to Mr. Blakeman, Mr. Lunt advised members that these proposed revisions were not included in the Electric Service Handbook Revisions that were scheduled for consideration by City Council later in the evening; therefore, the changes being discussed would be reviewed by Council at a subsequent meeting.

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

Members reviewed Project Tracking Reports, as of September 30, 2011 and October 31, 2011, for the Utility Related (Electric and Water/Wastewater) Capital Investment Plan (CIP). Mr. Ron Lunt, Director of Public Utilities, noted that the Route 13 water project is nearing completion and is now in the checklist and inspection phase. He advised members that the contractor performed some additional paving over the trench that was created and that the contractor felt that this was an addition to the contract; staff and the engineering firm that is managing the project disagreed with that assessment. As result, the contractor issued a change order, which the City has denied.

In response to Mr. Bonar, Mr. Lunt explained that it was originally envisioned that the contractor would repave all three (3) lanes; however, the Delaware Department of Transportation (DelDOT) requested that DelDOT be allowed to perform this work under their contract. This project (including work on handicapped ramps) was taken from the contractor performing the Route 13 water project and given to DelDOT, including the handicapped ramps. It was Mr. Lunt's understanding that paving this entire section of Route 13 would be undertaken by DelDOT in late spring. He noted that the City will reimburse DelDOT for the portion of the cost of repaving those lanes that the City disrupted.

Mr. Lunt stated that all other CIP projects are moving forward fairly well.

**By unanimous consent, the meeting adjourned at 5:36 P.M.**

David L. Bonar
Chairman

DLB/JS/dd/tm
S:\AGENDAS & MINUTES\Committee-Minutes\2011\12-12-2011 UTILITY.wpd

# LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

The Legislative, Finance, and Administration Committee meeting was held on December 12, 2011 at 6:01 p.m. with Chairman McGlumphy presiding. Members present were Mr. Anderson, Mr. Hare, and Mr. Shevock. Dr. Jones was absent. Members of Council present were Mrs. Russell, Mr. Bonar, Mr. Hutchison, Mr. Lynn (arrived at 6:12 p.m.), Mrs. Williams, and Council President Leary. Mayor Carey was also present.

**AGENDA ADDITIONS/DELETIONS**

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

**Proposed Amendment to Personnel Policy - Compensatory Time**

Mr. Scott Koenig, City Manager, advised members that with the implementation of ADP, a simplified, City-wide policy needed to be created for compensatory time (comp time). During a staff meeting held on July 12, 2011, the general consensus was to eliminate the existing requirement that comp time be used within 90 days and instead implement a maximum accumulation. Members reviewed the revised personnel policy language (which included strike-outs for deletions and red font for additions).

Referring to previous discussions regarding this issue, Mr. Koenig noted that there were concerns regarding which employees would be affected by comp time provisions. He requested that the amendments apply to all personnel at the current time. He explained that including all personnel will allow staff to further the implementation of the time and attendance module of ADP. Mr. Koenig requested that specific considerations regarding which employees should be affected by the various provisions related to comp time take place at a later time.

Staff recommended approval of the revisions to Article III, The Pay Plan - Section 9: Overtime, of the City of Dover Personnel Policy.

**Mr. Hare moved to recommend approval of the revisions to Article III, The Pay Plan - Section 9, Overtime, of the City of Dover Personnel Policy, seconded by Mr. Shevock and unanimously carried.**

**Controller/Treasurer's Briefing on the Activity of the State Communications Tax Review Group**

Mrs. Donna Mitchell, Controller/Treasurer, advised members that she was selected by the Mayor to serve as the City appointee to the State Communications Tax Review Group and, as a result, has been attending meetings of the Group, which was established by Representative Darryl Scott. She noted that the goal of the Review Group, as provided in House Joint Resolution 3, was to study and make recommendations for improving Delaware's taxes and fees applicable to communications providers. Members reviewed a listing of the taxes and fees discussed.

Mrs. Mitchell stated that communications providers are currently billed $38.6M in revenues. The Review Group has been charged with determining a way to streamline these charges and make them fair and equitable to communications providers. In reviewing the material provided, she noted that Verizon made a presentation to the Review Group and explained their concerns regarding Valuation Issues with Special Betterments (Page 5 of the Presentation). She reviewed the proposed solutions provided by Verizon (Page 7 of the Presentation).

Mr. Hare relayed his concerns with the City being met with another legislative mandate and his objection to the City being required to conduct a reassessment at the State's "whim." He suggested that the Chairmen of the Legislative, Finance, and Administration Committee and Utility Committee meet with representatives of Kent County to determine directions being considered in this regard.

Mrs. Mitchell noted that the property values stated by Verizon varied from the City's figures and that it appeared that the figures provided by Verizon did not take into consideration the City's current practice of using 100% of the assessed property value when determining taxes, rather than 60% of the assessed value (which was the City's former procedure). She noted that Verizon provides the City with a statement of values each year and that these figures have not been adjusted since the City converted from 60% to 100%.

No further action was required by the Committee.

**Review of Open Forum Rules (*Request of Councilmen Anderson and Lynn*)**

Mrs. Traci McDowell, City Clerk, advised members that in order to provide more opportunities for citizen input, Councilmen Anderson and Lynn requested a review of the rules regarding the Open Forum, which is held prior to each regular City Council meeting. Currently, the Open Forum segment is provided to extend an opportunity to the general public to share their questions, thoughts, comments, concerns, and complaints. Discussion of any item appearing on the agenda is prohibited and citizen comments are limited to three (3) minutes. Council is prohibited from taking action on items brought forth during the Open Forum since they are not in official session; however, they may schedule such items as regular agenda items and act upon them in the future. Councilmen Anderson and Lynn indicated they would like to revise these rules to allow public comment on current agenda items during the Open Forum segment of the meeting. Members reviewed a history of the Open Forum at Council.

Mr. Anderson reminded members that prior to the initiation of the Open Forum, the only means for the public to address members of Council was during Quarterly Open Town Meetings and noted that the Open Forum receives much better participation than the Quarterly Open Town Meetings did. However, he felt that residents have been discouraged from speaking during the Open Forum since there is a restriction prohibiting addressing any item on the agenda and individuals are provided only three (3) minutes each to speak during the Open Forum. Mr. Anderson reminded members that there have been instances where the "rules were waived" to allow comments during the Open Forum regarding an item on the agenda and mentioned another instance when the Deputy City Solicitor indicated that, since Council was not in official session, the rules could not be waived. In order to eliminate any confusion regarding this matter, he suggested that the restriction against speaking on an item listed on the agenda for discussion be removed.

Mr. Lynn stated that, although the City Clerk's Office does an outstanding job of keeping the public abreast of issues facing the City of Dover, residents are often unaware of issues until they read an article in the newspaper and wish to address members of Council on the evening when that issue is to be discussed. These residents are then precluded from doing so due to the rules of the Open Forum. It was his feeling that any opportunity for a citizen to voice their opinion to an elected body is one that should be taken. Mr. Lynn felt that opening up the Open Forum Session to issues on the agenda could do no harm and would provide an avenue for citizens to address City Council. Mr. Lynn requested that the rules restricting the topics of the Open Forum Session be amended to permit citizens to address any and all issues before City Council, with the exception of those items that are afforded a public hearing.

Mr. Bonar stated his involvement with public comment sessions throughout the State due to his profession as a facilitator and presiding officer. It was his experience that, generally speaking, there is apathy about public hearings, despite well advertised opportunities for participation. Mr. Bonar stated that, since the citizens pay City Council members' salaries, Council should listen to them and afford them every opportunity to make their comments known. He also suggested the possibility of starting the Open Forum earlier and relayed his concurrence with the suggestion to eliminate the restriction, explaining that someone may bring information forward that members had not thought of previously.

Although she concurred with Mr. Bonar, Mrs. Williams stated that the 15 minute time provided for the Open Forum may not be sufficient since many of those that speak do not honor the three (3) minute time limit. Her concern with the proposal was ensuring fairness, noting that if there were several individuals wishing to speak during the Open Forum, not all may be afforded the opportunity since the Regular Council Meeting begins at 7:30 p.m. She felt that it may be necessary to maintain the restriction, if only to ensure fairness.

Council President Leary advised members that 15 minutes is not practical when there is a "hot" topic on the agenda; therefore, he felt that the guidelines for the Open Forum should remain as currently written.

Mr. Shevock relayed concern with allowing only 15 minutes prior to a meeting if there is an item on the agenda that is highly contested and questioned if members would restrict those who wish to speak or allow individuals to address members and repeat what has already been shared by another. He felt that if there is a controversial issue, it would be difficult to allow enough time for everyone to speak.

Mr. Hare stated no objections to allowing individuals to address members; however, he suggested that there would be a need to restrict the length of time allotted for each individual to two (2) to three (3) minutes, particularly if there is a topic that several citizens wish to address.

Mr. Lynn felt that the public's right to address an elected body is precious and should be protected. If there are residents who leave disappointed because there was not enough time to allow everyone to speak, that would be acceptable to him as long as some were given the opportunity to address the issue. He felt that this would at least demonstrate that City Council was making an effort to allow the public to address members.

Mr. Bonar indicated that it has been his practice to request that a representative be selected to speak on behalf of those who have the same view and that the others can submit written testimony. He also stated the importance of restricting comments to three (3) minutes.

Mr. Anderson moved to recommend that the Open Forum rules be revised to allow discussion of agenda items, with the exception of public hearing items. The motion was seconded by Mr. Hare.

Mr. Shevock questioned if Council would require that a spokesperson be appointed if there was a large group of people wishing to speak regarding a particular item, rather than having each individual speak.

Responding, Mrs. Williams explained the difficulty of selecting a spokesperson since individuals do not always have the same feelings regarding a particular issue. In addition, she relayed concern about recent public hearings (regarding the new Library) when individuals who spoke were not citizens of the City of Dover. Although she wished to obtain the maximum amount of information possible, she felt that the opinions of the citizens of Dover should be given priority and did not wish to hear from anyone other than a citizen of the City regarding City issues.

Mr. Hare felt that, in addition to citizens, property and business owners who may not be residents should also be given priority to speak.

In response to Mrs. Williams, Mr. Lynn stated that there have been instances during his tenure when individuals were allowed to address members of Council without consideration as to their residence, most recently a hotel tax proposal.

Responding to concerns of Mr. Shevock, Mr. Lynn stated that members would need to consider each matter on a "case by case" basis to determine if a special meeting is necessary to allow ample time for all public testimony. He noted several instances when Kent County Levy Court had to schedule such meetings and special hearings. He felt confident that the City could plan accordingly for any "hot" topics. He explained his concern is with "Joe Citizen" reading an article in the morning newspaper about an issue that Council will be considering later in the evening and providing him the opportunity to address members.

Mrs. Williams relayed concerns with the comparison made between City Council and Kent County Levy Court, noting that Kent County is partisan, several individuals that speak before Levy Court are lobbyists, and Levy Court Commissioners are reimbursed for their time at an annual salary that exceeds $24,000. She noted that many of the Levy Court Meetings extend past midnight. She

explained that City Council is not the same type of body as Kent County Levy Court. She suggested that before members consider changing the current format for the Open Forum Segment, they research the matter to determine if any change would maintain the same level of fairness.

Dr. McGlumphy noted that when the Open Forum Segment was originally proposed, it was initiated on a trial basis. He suggested eliminating the prohibition against discussion on any matter listed on the agenda on a trial basis. He assured members that if it was determined that the change causes problems, members of Council could consider additional changes in the future.

**The motion to recommend that the Open Forum rules be revised to allow discussion of agenda items, with the exception of public hearing items, was unanimously carried.**

**United Networks of America Letter of Agreement**

Mr. Scott Koenig, City Manager, reminded members that during the months of September and October, the Legislative, Finance and Administration Committee and City Council reviewed a proposal from United Networks of America for a Health Discount Card Program. (Copies of those meeting minutes were reviewed by members.) Based on the approval of City Council, United Networks of America provided staff with a Letter of Agreement. Mr. Koenig noted that the Letter of Agreement was not a part of the initial review; therefore, it was felt that Council should be aware of this condition before the agreement was executed. He advised members that this was an exclusive agreement for a two (2) year period. City staff was previously under the impression that the City would have almost no involvement in the program. While it did not appear that the City would have significant involvement, there were sponsorship requirements that must be met by the City of Dover. Mr. Koenig stated that it did not appear these requirements would be labor intensive; however, he noted that staff was not in a position to take on additional responsibilities at this time. He reminded members that Kent County sponsors a similar program and all City residents qualify for the Kent County Program.

Mr. Koenig noted that Mr. Anderson provided an email dated December 12, 2011, from Mr. Allan Caan, Program Development Director with United Networks of America, for consideration ***(Attachment #1)***.

Mr. Koenig explained that although the City of Dover would be a sponsor of the program, the City would not be directly involved in the execution of the program or work daily with the program. His concern developed once he read the documents that led him to believe, from a contractual standpoint, the City of Dover would have obligations. He stated that he is prepared to execute the Letter of Agreement should the Committee and Council so desire.

Staff recommended, if Council reaffirmed their support for the Health Discount Card Program, that the City Manager be authorized to sign the agreement as presented.

Responding to Mrs. Russell, Mr. Koenig stated his understanding that individuals who have health care insurance would not utilize the health discount card since their health insurance provides a different level of coverage than that provided by the discount card. The health discount card program is for those who are currently not covered by health care insurance. With regard to any monies provided to the City, Mr. Koenig stated that the Letter of Agreement indicates that "United Networks of America is under no obligation to pay the rebate to the sponsor if for any reasons these funds are not made available to United Networks of America;" therefore, such funds may or may not be received by the City.

Mr. Anderson stated that the Letter of Agreement is to indicate the intention of United Networks of America to provide funds to the City and, in return, to request that no competing program be utilized during the City's participation. However, should the City find a better program or wish to cancel the program for any reason, the City can cancel after providing 60 days notice.

Mr. Shevock questioned the need for the City to become involved in such a program when a similar program is currently offered by Kent County.

Mr. Lynn noted that there is a clause in the Agreement that indicates that either party may terminate the Agreement without cause by providing a 30-day written notice. If at any point the City was not pleased with the program, he stated that there is the ability to cancel. His only concern was that there was no accounting provision and if any questions arose about the receipt of the City's portion of the funds, there was no mechanism in the Agreement that would allow the City to request documents related to accounting. However, Mr. Lynn felt that the City should move forward, particularly considering that there was an opportunity to receive revenue. He suggested that the City Solicitor's Office negotiate and/or add language that provides the City the right to request accounting documents to make sure this is an "arms length" transaction, that United Networks of America is performing as required, and that the City is receiving any monies due.

In response to Mrs. Russell, Mr. Anderson stated that the City's Program would differ from the Program offered by Kent County since the City's Program would provide larger discounts to those without prescription insurance and also provide vision care.

Responding to Dr. McGlumphy, Mr. Koenig stated that the Letter of Agreement had been reviewed by the Deputy City Solicitor; however, the accounting concerns had not been raised as an issue.

**Mr. Anderson moved to recommend tabling the Letter of Agreement with United Networks of America until such time that some type of accounting assurance is provided to the City. The motion was seconded by Mr. Hare and unanimously carried.**

**Public Comment Period**
There was no one present wishing to speak during the public comment period.

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

Meeting Adjourned at 6:56 P.M.

William P. McGlumphy
Chairman

WPM/TM/jg/js/dd
S:\AGENDAS & MINUTES\Committee-Minutes\2011\12-12-2011 LF&A.wpd

*Attachments to Original and File Copy*
*Attachment #1 - Email dated December 12, 2011, from Mr. Allan Caan, Program Development Director with United Networks of America*

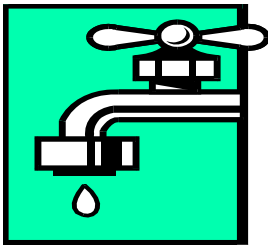
# CITY OF DOVER

# FINANCE DEPARTMENT

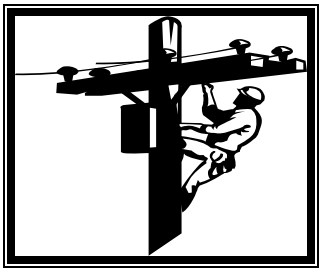
# MONTHLY BUDGET REPORT

# NOVEMBER 2011









**PREPARED BY: FINANCE DEPARTMENT**

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

# City of Dover
# Finance Department
# Monthly Budget Report

## November 2011

## Strategic Objectives for Fiscal Year 2011 – 2012

1. Coordinate audit program with the Legislative, Finance & Administrative Committee.
2. Fortis training and implementation for Payroll and Accounts Payable.
3. Each Staff Member will take three in-house Sungard training sessions.

## ACTIVITY LEVELS

| | FY11 YTD | | | FY12 YTD | | |
|---|---|---|---|---|---|---|
| **BANK TRENDS** | | | | | | |
| Number of Deposits Made | 1,334 | | | 1,065 | | |
| Total Amount of All Deposits | $ 69,674,078 | | | $ 55,414,468 | | |
| | | | | | | |
| **PAYROLL** | | | | | | |
| | Hours | % | Amount | Hours | % | Amount |
| **Gross wages per registers** | **387,497** | **100.0%** | **$ 8,612,655** | **380,943** | **100.0%** | **$ 8,925,870** |
| | | | | | | |
| **Wages and Hours Worked** | | | | | | |
| Regular | 322,954 | 83.3% | $ 6,853,965 | 322,411 | 84.6% | $ 6,996,030 |
| All over time | 14,629 | 3.8% | $ 621,584 | 14,290 | 3.8% | $ 666,736 |
| **Other Paid or Unpaid Wages and Hours** | | | | | | |
| Vacation | 25,181 | 6.5% | $ 640,769 | 24,330 | 6.4% | $ 633,895 |
| Sick | 7,358 | 1.9% | $ 170,218 | 10,536 | 2.8% | $ 274,280 |
| Furlough (July 2010) | 1,482 | 0.4% | $ - | - | 0.0% | $ - |
| Terminal Leave - Retiree Vacation/Sick Payout | 2,727 | 0.7% | $ 76,729 | 4,015 | 1.1% | $ 162,428 |
| Comp Time (Police) | 2,978 | 0.8% | $ 93,438 | 3,996 | 1.0% | $ 120,026 |
| Personal | 337 | 0.1% | $ 10,017 | 333 | 0.1% | $ 9,107 |
| Leave Without Pay | 2,190 | 0.6% | $ - | - | 0.0% | $ - |
| Other (description below) | 7,640 | 2.0% | $ 145,936 | 1,032 | 0.3% | $ 63,368 |

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

| | | |
|---|---|---|
| **Other Activity** | | |
| Number of Pay Periods | 11 | 11 |
| Number of Payroll Checks & Direct Deposits Issued | 4,537 | 4,276 |
| Number of Pension Checks Issued | 1,191 | 1,195 |
| Total Pension Benefits Paid - Defined Benefit Plan | $ 1,890,383 | $ 1,943,994 |

**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 | 2,680 | 2,643 |
| Number of EFT Vouchers | 865 | 919 |
| Vouchers Dollar Amount Disbursed | $ 39,055,939 | $ 36,868,351 |

**City of Dover**
**Finance Department**
**Monthly Report – October 2011**

**General Fund Summary**

| | Budget | YTD | Balance | 33% of Budget |
|---|---|---|---|---|
| Beginning Balance (Unaudited) | $ 3,322,305 | $ 3,433,243 | $ (110,938) | 103.3% |
| **Revenues** | | | | |
| Court of Chancery Fees | 690,000 | 199,700 | 490,300 | 28.9% |
| Fines & Police Revenues | 939,000 | 293,892 | 645,108 | 31.3% |
| Franchise Fees | 520,000 | 82,732 | 437,268 | 15.9% |
| Grants | 753,500 | 112,108 | 641,392 | 14.9% |
| Intrafund Services | 4,359,171 | 1,246,385 | 3,112,786 | 28.6% |
| Library & Recreation Revenues | 587,000 | 263,797 | 323,203 | 44.9% |
| Licenses & Permits | 2,457,675 | 1,704,046 | 753,629 | 69.3% |
| Property Taxes (Includes BID Revenue) (1) | 11,185,188 | 10,671,145 | 514,043 | 95.4% |
| Sanitation Revenues | 2,050,000 | 661,626 | 1,388,374 | 32.3% |
| Other Miscellaneous Revenues | 381,650 | 51,717 | 329,933 | 13.6% |
| Garrison Farm Rent Revenue | 87,000 | 27,500 | 59,500 | 31.6% |
| Transfers-In from Special Funds & Utilities | | | | |
| Civil Traffic Penalties | 1,000,000 | 235,815 | 764,185 | 23.6% |
| Municipal Street Aid Fund | 526,814 | 263,521 | 263,293 | 50.0% |
| Transfer Taxes | 900,000 | 806,731 | 93,269 | 89.6% |
| Water/Wastewater Fund | 424,508 | - | 424,508 | 0.0% |
| Electric Fund | 7,876,288 | - | 7,876,288 | 0.0% |
| **Total Revenues** | 34,737,794 | 16,620,715 | 18,117,079 | 47.8% |
| **Total Beginning Balance & Revenues** | **$ 38,060,099** | **$ 20,053,958** | **$ 18,006,141** | 52.7% |
| **Expenditures** | | | | |
| City Clerk & Council | $ 417,092 | $ 112,137 | $ 304,955 | 26.9% |
| Mayor, City Manager & Human Resources | 1,088,039 | 319,323 | 768,716 | 29.3% |
| Police & Police Extra Duty | 13,386,407 | 3,796,851 | 9,589,556 | 28.4% |
| Public Services | 4,566,400 | 1,487,855 | 3,078,545 | 32.6% |
| Central Services | 2,341,454 | 751,710 | 1,589,744 | 32.1% |
| Planning & Inspections | 1,934,120 | 568,740 | 1,365,380 | 29.4% |
| Finance, Info Tech & Customer Services | 2,466,266 | 760,618 | 1,705,648 | 30.8% |
| Library & Recreation | 1,948,788 | 586,193 | 1,362,595 | 30.1% |
| Fire Department | 684,725 | 251,837 | 432,888 | 36.8% |
| Assessor | 213,175 | 57,316 | 155,859 | 26.9% |
| Insurance | 550,000 | 122,726 | 427,274 | 22.3% |
| OPEB - Retiree's Health Care Contribution | 1,374,709 | 343,677 | 1,031,032 | 25.0% |
| Police Pension Trust Contribution - State Grant | 620,000 | - | 620,000 | 0.0% |
| Appropriation to Pension Fund | 1,545,000 | 457,500 | 1,087,500 | 29.6% |
| Street Lights | 960,000 | 336,213 | 623,787 | 35.0% |
| Debt Service | 327,270 | 303,400 | 23,870 | 92.7% |
| Provision for Uncollectible | 10,000 | 10,000 | - | 100.0% |
| Transfers Out | | | | |
| Capital Asset Reserve | 200,000 | 200,000 | - | 100.0% |
| Capital Projects Fund | 623,847 | 623,847 | - | 100.0% |
| **Total Expenditures** | 35,257,292 | 11,089,943 | 24,167,349 | 31.5% |
| Budget Balance - Working Capital | 2,802,807 | - | 2,802,807 | 0.0% |
| **Total Budget Balance & Expenditures** | **$ 38,060,099** | **$ 11,089,943** | **$ 26,970,156** | 29.1% |
| **Reserve Balances** | | | | |
| Contingency | $ 725,554 | $ 716,139 | | |

(1) Property Taxes are the taxes billed and not cash received. The outstanding receivable balance as of 10/31/11 is $1,012,080.04 as compared to $922,234.38 in October 2010.

**City of Dover**
**Finance Department**
**Monthly Report – October 2011**

**Water/Wastewater Fund Summary**

| | Budget | YTD | Balance | 33% of Budget |
|---|---|---|---|---|
| Beginning Balance - Water (Unaudited) | $ 2,385,027 | $ 2,567,172 | $ (182,145) | 107.6% |
| Beginning Balance - Wastewater (Unaudited) | $ 1,741,242 | $ 1,921,077 | $ (179,835) | 110.3% |
| Beginning Balance - Kent County Treatment (Unaudited) | $ (1,757,484) | $ (1,243,243) | $ (514,241) | 70.7% |
| **Revenues** | | | | |
| Water Fees | 4,603,400 | 1,844,498 | 2,758,902 | 40.1% |
| Wastewater Fees | 3,756,700 | 1,346,343 | 2,410,357 | 35.8% |
| Kent County Treatment Fees | 3,090,900 | 1,115,477 | 1,975,423 | 36.1% |
| Ground Water Adjustment Fees | 1,386,900 | 431,727 | 955,173 | 31.1% |
| Water Tank Leases | 307,600 | 59,627 | 247,973 | 19.4% |
| Miscellaneous | 85,800 | 33,468 | 52,332 | 39.0% |
| Impact Fees - Water | 323,000 | 138,700 | 184,300 | 42.9% |
| Impact Fees - Wastewater | 357,000 | 153,300 | 203,700 | 42.9% |
| **Total Revenues** | 13,911,300 | 5,123,140 | 8,788,160 | 36.8% |
| **Total Beginning Balance & Revenues** | **$ 16,280,085** | **$ 8,368,146** | **$ 7,911,939** | 51.4% |
| **Expenses** | | | | |
| Water/Wastewater Operating Divisions | | | | |
| Engineering & Inspection | $ 622,230 | $ 140,622 | $ 481,608 | 22.6% |
| Water | 382,655 | 117,705 | 264,950 | 30.8% |
| Water Treatment Plant | 1,543,114 | 426,872 | 1,116,242 | 27.7% |
| Wastewater | 959,735 | 272,214 | 687,521 | 28.4% |
| Construction & Inspection | 440,088 | 115,034 | 325,054 | 26.1% |
| Kent County Treatment Fees | 4,235,400 | 1,221,934 | 3,013,466 | 28.9% |
| Intrafund Services | 1,228,596 | 330,129 | 898,467 | 26.9% |
| OPEB - Retiree's Health Care Contribution | 190,830 | 47,708 | 143,122 | 25.0% |
| Pension Unfunded Liability | 228,400 | 57,100 | 171,300 | 25.0% |
| Debt Service | 736,936 | 165,272 | 571,664 | 22.4% |
| Inventory/Fixed Asset Write-offs | 10,000 | 10,000 | - | 100.0% |
| Transfers Out | | | | |
| General Fund | 424,508 | - | 424,508 | 0.0% |
| Uncollectible Reserve | 5,000 | 5,000 | - | 100.0% |
| Contingency Reserve | 8,000 | 8,000 | - | 100.0% |
| Water I & E Fund | 750,000 | 300,000 | 450,000 | 40.0% |
| Wastewater I & E Fund | 1,000,000 | 450,000 | 550,000 | 45.0% |
| Capital Asset Reserve - Water | 100,000 | 100,000 | - | 100.0% |
| Capital Asset Reserve - Wastewater | 300,000 | 300,000 | - | 100.0% |
| Impact Fee Reserve - Water | 36,147 | - | 36,147 | 0.0% |
| **Total Expenses** | 13,201,639 | 4,067,590 | 9,134,049 | 30.8% |
| **Budget Balances** | | | | |
| Budget Balance - Working Capital - Water | 2,738,400 | - | 2,738,400 | 0.0% |
| Budget Balance - Working Capital - WW | 1,855,130 | - | 1,855,130 | 0.0% |
| Budget Balance-Working Capital - KSA | (1,515,084) | - | (1,515,084) | 0.0% |
| Total Budget Balances | 3,078,446 | - | 3,078,446 | 0.0% |
| **Total Budget Balances & Expenses** | **$ 16,280,085** | **$ 4,067,590** | **$ 12,212,495** | 25.0% |
| **Reserve Balances** | | | | |
| Contingency-Water | $ 130,696 | $ 101,173 | | |
| Contingency-Wastewater | $ 146,149 | $ 184,086 | | |
| Impact Fee Reserve - Sewer | NO BUDGET | $ 3,341,661 | | |
| Impact Fee Reserve - Water | NO BUDGET | $ 380,193 | | |
| **Bond Coverage Ratio (Covenant 1.20)** | 5.39 | 9.78 | | |

**City of Dover**
**Finance Department**
**Monthly Report – October 2011**

**Electric Revenue Fund Summary**

| | Budget | YTD | Balance | 33% of Budget |
|---|---|---|---|---|
| Beginning Balance (Unaudited) | $ 11,867,003 | $ 13,172,989 | $ (1,305,986) | 111.0% |
| **Revenues** | | | | |
| Sales to Customers | 95,675,500 | 37,380,482 | 58,295,018 | 39.1% |
| Purchased Power Adjustment - Credit | (6,012,000) | (2,380,023) | (3,631,977) | 39.6% |
| Utility Tax | 1,966,100 | 594,868 | 1,371,232 | 30.3% |
| Weyandt Hall Rents | 225,000 | 48,855 | 176,145 | 21.7% |
| Miscellaneous Revenues | 1,048,000 | 600,179 | 447,821 | 57.3% |
| Interest Earned | 264,900 | 59,083 | 205,817 | 22.3% |
| Transfer from Rate Stabilization | 1,000,000 | 1,000,000 | - | 100.0% |
| Intrafund Service Receipts Water/Wastewater | 240,203 | 50,862 | 189,341 | 21.2% |
| **Total Revenues** | 94,407,703 | 37,354,306 | 57,053,397 | 39.6% |
| **Total Beginning Balance & Revenues** | **$ 106,274,706** | **$ 50,527,295** | **$ 55,747,411** | 47.5% |
| **Expenses** | | | | |
| Power Supply & Generation | | | | |
| Power Supply | $ 42,047,430 | $ 16,250,159 | $ 25,797,271 | 38.6% |
| Power Supply Management/Incentive | 1,170,000 | 332,000 | 838,000 | 28.4% |
| Capacity Charges | 8,506,512 | 2,836,678 | 5,669,834 | 33.3% |
| PJM Charges - Load | 15,043,396 | 5,060,241 | 9,983,155 | 33.6% |
| Total Power Supply | 66,767,338 | 24,479,078 | 42,288,260 | 36.7% |
| Plant Operations | 5,964,817 | 1,742,569 | (1,742,569) | 29.2% |
| Generation Fuels | 664,641 | 1,355,251 | (1,355,251) | 203.9% |
| Capacity Credits | (7,388,283) | (2,135,237) | 2,135,237 | 28.9% |
| PJM Credits | (1,285,675) | (3,258,311) | 3,258,311 | 253.4% |
| Total Generation | (2,044,500) | (2,295,728) | 251,228 | 112.3% |
| Total Power Supply & Plant | 64,722,838 | 22,183,350 | 42,539,488 | 34.3% |
| Electric Operating Divisions: | | | | |
| Transmission/Distribution | 3,162,026 | 879,048 | 2,282,978 | 27.8% |
| Electrical Engineering | 1,177,060 | 291,191 | 885,869 | 24.7% |
| Administration | 602,715 | 168,221 | 434,494 | 27.9% |
| Meter Reading | 215,208 | 64,117 | 151,091 | 29.8% |
| Systems Operations | 473,895 | 144,336 | 329,559 | 30.5% |
| Intrafund Services | 3,370,778 | 967,118 | 2,403,660 | 28.7% |
| Utility Tax | 1,966,100 | 591,858 | 1,374,242 | 30.1% |
| OPEB Trust Contribution - Unfunded Liability | 1,115,300 | - | 1,115,300 | 0.0% |
| OPEB - Retirees Health Care Contribution | 646,510 | 161,628 | 484,882 | 25.0% |
| Pension Trust Contribution - Unfunded liability | 1,110,500 | 277,625 | 832,875 | 25.0% |
| Interest on Deposits | 54,500 | 7,936 | 46,564 | 14.6% |
| Green Energy Payment to DEMEC | 129,000 | 49,480 | 79,520 | 38.4% |
| Accounts Receivable Write-Offs | 150,000 | 150,000 | - | 100.0% |
| Inventory Write-Offs | 175,000 | 175,000 | - | 100.0% |
| Contractual Services Power Supply | 115,000 | - | 115,000 | 0.0% |
| Debt Service | 3,336,800 | 1,123,856 | 2,212,944 | 33.7% |
| Transfers Out: | | | | |
| General Fund | 7,876,288 | - | 7,876,288 | 0.0% |
| Electric Improvement & Extension Fund | 3,500,000 | - | 3,500,000 | 0.0% |
| **Total Expenses** | 93,899,518 | 27,234,764 | 66,664,754 | 29.0% |
| Budget Balance - Working Capital | 12,375,188 | - | 12,375,188 | 0.0% |
| **Total Budget Balance & Expenses** | **$ 106,274,706** | **$ 27,234,764** | **$ 79,039,942** | 25.6% |
| **Reserve Balances** | | | | |
| Contingency Reserve | $ 1,110,496 | $ 1,063,310 | | |
| Insurance Reserve | $ 350,000 | $ 405,632 | | |
| Rate Stabilization Reserve | $ 5,406,419 | $ 5,193,771 | | |
| **Bond Coverage Ratio (Covenant 1.25)** | 2.07 | 10.12 | | |
| **Megawatt Hours Sold & Purchased** | | | | |
| Sales to Customers MWh (excluding Street Light MWh) | 707,536 | 277,705 | | |
| Sales per MWh | $ 129.688 | $ 128.356 | | |
| Purchased/Generated MWh | 738,215 | 273,366 | | |
| All In MWh Supply & Generation | $ 87.675 | $ 81.149 | | |

**City of Dover**
**Finance Department**
**Monthly Report – November 2011**

**General Capital Project Fund Summary**

| | Budget | Revised Budget | YTD | Balance | 42% of Budget |
|---|---|---|---|---|---|
| Beginning Balance - Projects (Unaudited) | $ 195,191 | $ 195,191 | $ 337,354 | $ (142,163) | 172.8% |
| Beginning Balance - Library | $ - | $ 100,962 | $ - | $ 100,962 | 0.0% |
| **Revenues** | | | | | |
| Transfer from General Fund for Projects | 623,847 | 623,847 | 623,847 | - | 100.0% |
| State Grant - Library | 5,597,505 | 7,422,183 | 666,105 | 6,756,078 | 9.0% |
| Library Bond Issue/Contributions | 2,334,889 | 4,184,961 | 500,000 | 3,684,961 | 11.9% |
| Loan Proceeds - Street Projects & City Hall (1) | 2,000,000 | 2,000,000 | - | 2,000,000 | 0.0% |
| Transfer from Library Reserve | 3,262,615 | 2,590,784 | - | 2,590,784 | 0.0% |
| Interest Earnings | 10,900 | 10,900 | 6,028 | 4,872 | 55.3% |
| **Total Revenues** | 13,829,756 | 16,832,675 | 1,795,980 | 15,036,695 | 10.7% |
| **Total Beginning Balance & Revenue** | **$ 14,024,947** | **$ 17,128,828** | **$ 2,133,334** | **$ 14,995,494** | 12.5% |
| **Expenditures** | | | | | |
| Fire | $ 244,820 | $ 244,820 | $ 216,794 | $ 28,026 | 88.6% |
| Library | 11,195,009 | 14,298,890 | 2,038,137 | 12,260,753 | 14.3% |
| Recreation | 30,000 | 30,000 | - | 30,000 | 0.0% |
| Police | 65,000 | 65,000 | - | 65,000 | 0.0% |
| Streets (1) | 1,230,027 | 230,027 | - | 230,027 | 0.0% |
| Sanitation | 136,500 | 136,500 | - | 136,500 | 0.0% |
| Information Technology | 6,400 | 6,400 | - | 6,400 | 0.0% |
| Facilities Management | - | 220,000 | - | 220,000 | 0.0% |
| Loan Issuance Costs | - | 30,000 | - | 30,000 | 0.0% |
| Transfer Out to CT Fund-Streets | - | 1,750,000 | - | 1,750,000 | 0.0% |
| **Total Expenditures** | 12,907,756 | 17,011,637 | 2,254,931 | 14,756,706 | 13.3% |
| Budget Balance - Bond Proceeds | 1,000,000 | - | - | - | 0.0% |
| Budget Balance - Projects | 117,191 | 117,191 | - | 117,191 | 0.0% |
| **Total Budget Balance & Expenditures** | **$ 14,024,947** | **$ 17,128,828** | **$ 2,254,931** | **$ 14,873,897** | 13.2% |
| **Reserve Balances** | | | | | |
| Capital Asset Replacement Reserve | $ 464,145 | $ 460,920 | $ 484,174 | | |
| Library Reserve | $ - | $ 2,590,784 | $ 2,594,860 | | |
| Parkland/Recreation | $ 197,272 | $ 201,422 | $ 198,128 | | |

(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 2011**

**Water/Wastewater Improvement & Extension Fund Summary**

| | Budget | YTD | Balance | 33% of Budget |
|---|---|---|---|---|
| Beginning Balance - Water (Unaudited) | $ 1,139,872 | $ 1,636,694 | $ (496,822) | 143.6% |
| Beginning Balance - Wastewater (Unaudited) | $ 303,476 | $ 784,850 | $ (481,374) | 258.6% |
| **Revenues** | | | | |
| Interest Earned | - | 9,518 | (9,518) | 0.0% |
| State Loan-Wastewater | 1,800,000 | 787,433 | 1,012,567 | 43.7% |
| Transfer from Water Operating Fund for Water | 750,000 | 300,000 | 450,000 | 40.0% |
| Transfer from Wastewater Operating Fund for Wastewater | 1,000,000 | 450,000 | 550,000 | 45.0% |
| Transfer from Impact Fee Reserve - Wastewater | 262,840 | 760,270 | (497,430) | 289.3% |
| **Total Revenues** | 3,812,840 | 2,577,160 | 1,235,680 | 67.6% |
| **Total Beginning Balance & Revenues** | **$ 5,256,188** | **$ 4,998,704** | **$ 257,484** | 95.1% |
| **Expenses** | | | | |
| Water | $ 766,240 | $ 1,505,191 | $ (738,951) | 196.4% |
| Wastewater | 3,404,900 | 572,184 | 2,832,716 | 16.8% |
| Water Treatment Plant | 22,900 | - | 22,900 | 0.0% |
| Water Construction | 30,100 | - | 30,100 | 0.0% |
| **Total Expenses** | 4,224,140 | 2,077,375 | 2,146,765 | 49.2% |
| Budget Balance - Working Capital - Water | 1,070,632 | - | 1,070,632 | 0.0% |
| Budget Balance - Working Capital - Wastewater | (38,584) | - | (38,584) | 0.0% |
| **Total Budget Balances** | 1,032,048 | - | 1,032,048 | 0.0% |
| **Total Budget Balances & Expenses** | **$ 5,256,188** | **$ 2,077,375** | **$ 3,178,813** | 39.5% |
| **Reserve Balances** | | | | |
| Capital Asset Replacement - Water | $ 452,146 | $ 424,111 | | |
| Capital Asset Replacement - Wastewater | $ 473,524 | $ 470,326 | | |

**City of Dover**
**Finance Department**
**Monthly Report – October 2011**

**Electric Improvement & Extension Fund Summary**

| | Budget | YTD | Balance | 33% of Budget |
|---|---|---|---|---|
| Beginning Balance (Unaudited) | $ 2,561,096 | $ 3,175,375 | $ (614,279) | 124.0% |
| **Revenues** | | | | |
| Interest Earnings | 38,400 | 8,833 | 29,567 | 23.0% |
| Transfer from Electric Revenue Fund | 3,500,000 | - | 3,500,000 | 0.0% |
| Transfer from Insurance Stabilization | 70,730 | 70,730 | - | 100.0% |
| Transfer from Depreciation Reserve | 300,000 | 300,000 | - | 100.0% |
| **Total Revenues** | 3,909,130 | 379,563 | 3,529,567 | 9.7% |
| **Total Beginning Balance & Revenues** | **$ 6,470,226** | **$ 3,554,938** | **$ 2,915,288** | 54.9% |
| **Expenses** | | | | |
| Power Plant | $ 1,810,410 | $ 141,881 | $ 1,668,529 | 7.8% |
| Transmission/Distribution | 648,337 | 193,737 | 454,600 | 29.9% |
| Electrical Engineering | 1,790,716 | 715,272 | 1,075,444 | 39.9% |
| Meter Reading | 20,000 | - | 20,000 | 0.0% |
| **Total Expenses** | 4,269,463 | 1,050,890 | 3,218,573 | 24.6% |
| Budget Balance - Working Capital | 2,200,763 | - | 2,200,763 | 0.0% |
| **Total Budget Balance & Expenses** | **$ 6,470,226** | **$ 1,050,890** | **$ 5,419,336** | 16.2% |
| **Reserve Balances** | | | | |
| Depreciation Reserve | $ 10,018,155 | $ 9,674,304 | | |
| Future Capacity Reserve | $ 10,073,428 | $ 9,736,775 | | |

**City of Dover**
**Finance Department**
**Monthly Report – November 2011**

**Community Transportation Improvement Fund**

| | Budget | Revised Budget | YTD | Balance | 42% of Budget |
|---|---|---|---|---|---|
| Beginning Balance (Unaudited) | $ 312,651 | $ 312,651 | $ 435,159 | $ (122,508) | 139.2% |
| **Revenues** | | | | | |
| Grants Revenue | 1,900,000 | 1,900,000 | 132,814 | 1,767,186 | 7.0% |
| Transfer In Loan Proceeds | - | 1,750,000 | - | 1,750,000 | 0.0% |
| Interest Earned | 2,800 | 2,800 | 192 | 2,608 | 6.9% |
| **Total Revenues** | 1,902,800 | 3,652,800 | 133,006 | 3,519,794 | 3.6% |
| **Total Beginning Balance & Revenues** | **$ 2,215,451** | **$ 3,965,451** | **$ 568,165** | **$ 3,397,286** | 14.3% |
| **Expenses** | | | | | |
| Program Expenses | $ 2,200,000 | $ 3,075,000 | $ 16,979 | $ 3,058,021 | 0.6% |
| **Total Expenses** | 2,200,000 | 3,075,000 | 16,979 | 3,058,021 | 0.6% |
| Budget Balance - Working Capital | 15,451 | 890,451 | - | 890,451 | 0.0% |
| **Total Budget Balances & Expenses** | **$ 2,215,451** | **$ 3,965,451** | **$ 16,979** | **$ 3,948,472** | 0.4% |

**CITY OF DOVER**
**SPECIAL REVENUE FUNDS**
**COMBINING STATEMENT OF REVENUES, EXPENDITURES**
**AND CHANGES IN UNRESERVED FUND**
**PERIOD ENDED NOVEMBER 30, 2011**

| | POLICE GRANTS | LIBRARY GRANTS (2) | CDBG/NSP HOUSING GRANTS | SUBSTANCE ABUSE PREV. GRANT (1) | TOTALS |
|---|---|---|---|---|---|
| **REVENUES:** | | | | | |
| State Grants received | $ 39,968 | $ - | $ - | $ 14,055 | $ 54,023 |
| Federal Grants received | 49,637 | 1,280 | 3,564 | - | 54,481 |
| Recreation revenue | - | - | - | 2,247 | 2,247 |
| Investment income (loss) | 141 | - | - | - | 141 |
| **TOTAL REVENUES** | $ 89,746 | $ 1,280 | $ 3,564 | $ 16,302 | $ 110,892 |
| **EXPENDITURES:** | | | | | |
| Program expenditures | $ 242,524 | $ 56,563 | $ 50,118 | $ 46,352 | $ 395,557 |
| Program expenditures - CDBG | - | - | 74,204 | - | 74,204 |
| **TOTAL EXPENDITURES** | $ 242,524 | $ 56,563 | $ 124,322 | $ 46,352 | $ 469,761 |
| Excess (deficiency) of revenues over expenditures | $ (152,778) | $ (55,283) | $ (120,758) | $ (30,050) | $ (358,869) |
| Other financing sources (uses): | | | | | |
| Operating transfers-out | (20,448) | - | - | - | (20,448) |
| Excess (deficiency) of revenues and other financing sources over expenditures & other uses | $ (173,226) | $ (55,283) | $ (120,758) | $ (30,050) | $ (379,317) |
| **UNRESERVED FUND BALANCE AT BEGINNING OF YEAR** | $ 415,403 | $ 47,472 | $ 73,368 | $ 16,326 | $ 552,569 |
| **UNRESERVED FUND BALANCE AT END OF PERIOD** | $ 242,177 | $ (7,811) | $ (47,390) | $ (13,724) | $ 173,252 |

**Notes:**

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

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

# *Dover Police Department*

*Monthly Report*
*To*
*Mayor & City Council*

*"To Protect and Serve"*

*November 2011*

# DEPARTMENT OF POLICE

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

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

December 15, 2011

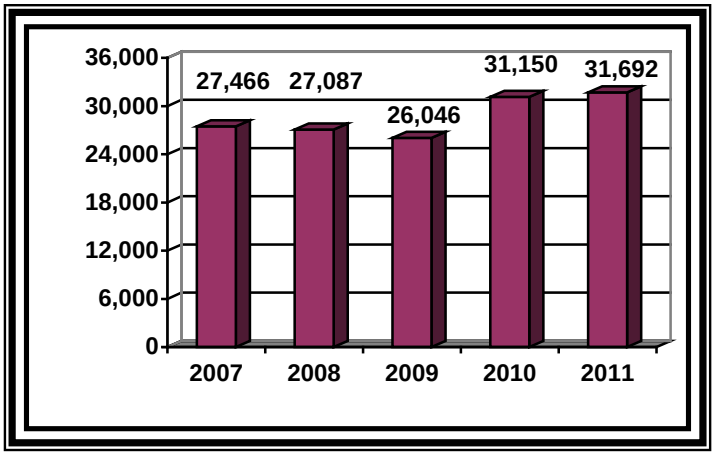
Honorable Carleton E. Carey, Sr., Mayor
Members of Dover City Council
City Hall
Dover, DE 19901

Mayor Carey and Council Members:

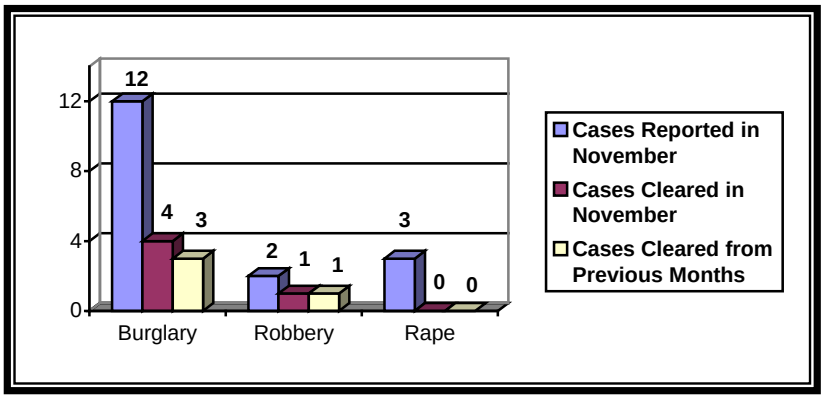
The following is the report on Police Department activities for the month of November 2011:

## *COMPLAINTS*

Total complaints received through November 30th, numbered 31,692. This is an increase of 542 complaints over the same time period for last year.




## *CRIMINAL INVESTIGATIONS*

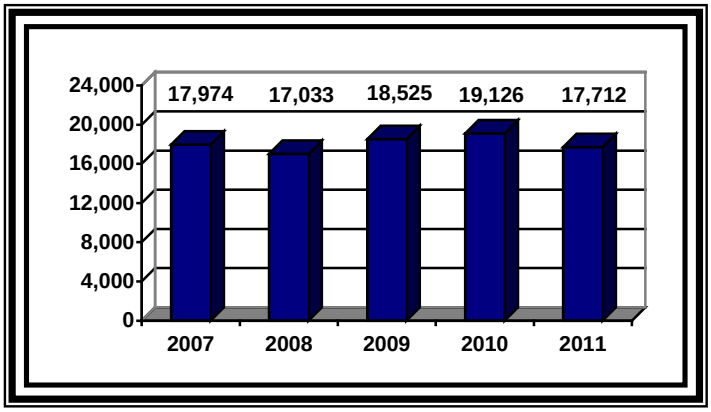


## *QUALITY OF LIFE TASK SECTION*

| ENFORCEMENT ACTION | ARRESTS |
|---|---|
| ABANDONED VEHICLES | 0 |
| ALCOHOL VIOLATIONS/DUI'S | 1 |
| ASSIST OTHER | 0 |
| WARRANTS ON FILE | 1 |
| BIKE ON SIDEWALK | 0 |
| CITY PARK VIOLATIONS | 0 |
| CRIMINAL ARRESTS | 1 |
| DRUG RELATED ARRESTS | 0 |
| LOUD MUSIC | 0 |
| MISCELLANEOUS VIOLATIONS | 4 |
| PARKING VIOLATIONS | 4 |
| PEDDLER | 0 |
| MEETINGS | 49 |
| PROSTITUTION | 0 |
| COLLECTION OF DELINQUENT DCO'S | 0 |
| WANTED CHECKS/CPC'S | 13 |
| TRAFFIC ARRESTS | 61 |
| WARNINGS | 21 |
| FUGITIVE | 0 |
| **TOTAL ARRESTS** | 155 |

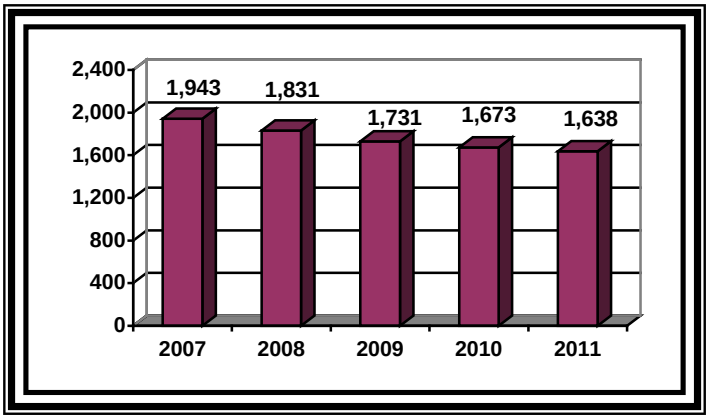
## *TRAFFIC ARRESTS*

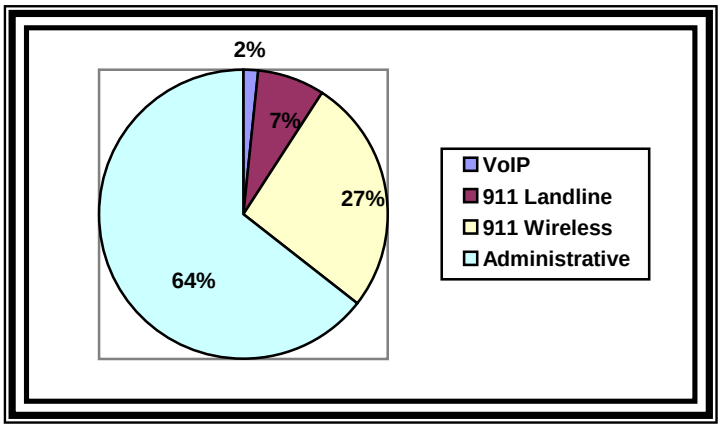
The department issued 17,712 traffic citations through this reporting period. This is a decrease of 1,414 citations over the number issued during the same period last year.




## *TRAFFIC CRASHES*

Through November 30th, Dover Police investigated 1,638 traffic crashes. This is an decrease of 35 accidents investigated during the same period last year.



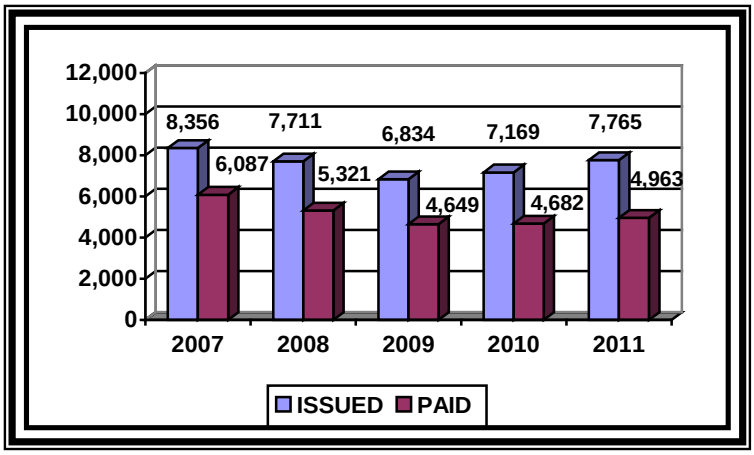



## *911 CENTER*

During the month of November, our 911 Center handled a total of 10,009 calls averaging 334 calls per day. Dispatchers handled 2,664 calls on the 911 wireless lines, an average of 89 calls per day, 746 calls on the 911 landlines, an average of 25 calls per day, and 161 calls on the Voice Over Internet Protocol lines an average of 6 calls per day.

## *CITY ORDINANCE SUMMONS*

Through November 30th, we issued 7,765 city ordinance summons, an increase of 569 summons over November of last year. *Note: of those summonses issued in November, 22 were issued for handicapped parking violations, 6 for fire lane parking violations, 86 for false alarms (50 for 3-5 alarms, 21 for 6-9 alarms, 14 for 10-15 alarms, and 1 for 16 or more alarms) and 10 for noise violations (5 for vehicle violations and 5 for residence violations).




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

- On Monday, October 31, 2011 at 2145 hours, a 43 year old female victim was shot in the foot as she was standing on Reed Street, west of South New Street. She is unaware of who may have shot her but said that a white SUV drove past her when she heard approximately 4-5 gunshots. The victim was treated and released from BayHealth.

- On Wednesday, November 2, 2011, a 17 year old subject was arrested in connection with four residential burglaries in the northwest section of the city. The burglaries occurred on Gristmill Drive on September 19th, on Heritage Drive on September 29th, on Ironwood Circle on September 29th and on Woodcrest Drive on October 27th. An additional warrant was obtained for a second 17 year old involved as well for his participation in the burglaries.

- Between Tuesday, November 1, 2011 and Wednesday, November 2, 2011, at 1830-0245 hours, an unknown subject forced entry into a residence on South Halsey Road. Once inside, the subject removed various sterling silver pieces and an undetermined amount of cash.

- After a lengthy investigation on Thursday, November 3, 2011, the Dover Detectives arrested the owner/operator of Blue Skyz Travel for numerous counts of theft. The investigation revealed that she entered into an agreement with a group of fourteen individuals to book a cruise through Carnival Cruise Line. The victims were advised that the cruise was to set sail in August 2011. The fourteen victims made combined payments of over $24,000.00 that were deposited into bank accounts that the subject had provided, thereby defrauding the victims of their trip and money.

- On Friday, November 4, 2011 at 0120 hours, two males entered a victim's residence through an unsecured front door. Both subjects were wearing hooded sweatshirts over their heads. The two subjects confronted the two roommate victims, ages 37 and 26, and assaulted them. They removed an undetermined amount of cash, an XBox and a DVD player which were both later recovered outside. One victim sustained a laceration to his head and the other suffered a broken jaw and contusions. The suspects fled on foot in an unknown direction.

- On Saturday, November 10, 2011 at 2146 hours, Dover Officers attempted to contact a subject for loitering on River Road. The subject fled on foot from the officers who subsequently apprehended him. The subject dropped a loaded .357 magnum revolver during the foot pursuit. It was recovered by the officers.

- The Drugs, Vice and Organized Crime Unit arrested a man for weapons and drug charges as well as a female for drug charges. The investigation began after a routine vehicle stop on Wednesday, November 9, 2011 at 2100 hours. The female driver was found to have a suspended driver's license. Subsequent investigation revealed that she and her passenger were in possession of numerous prescription medications and marijuana. The male was found to possess a butterfly knife.

- The Dover Detectives investigated a burglary that occurred in a residence at White Oak Condominiums. The burglary occurred between Wednesday, November 9, 2011 at 2000 hours and Thursday, November 10, 2011 at 1000 hours. The subject entered through a rear sliding door and removed firearms and money from the victim's residence before fleeing undetected.

- On Tuesday, November 15, 2011, officers of the Youth Division obtained a warrant for a subject residing on Webbs Lane, after she allowed her 9 year old son to drive to school. The subject was a passenger in the 1990 Toyota Corolla during the ¼ mile drive from her residence to W. Reilly Brown Elementary School. After a witness observed the child exit the driver's seat in the parking lot, school authorities were notified and the police were contacted.

- On Sunday, November 20, 2011, at 0117 hours, Dover Officers responded to a large crowd at a restaurant and bar located at Loockerman and State Streets. Numerous fights ensued. As Dover Officers were attempting to clear the crowd, an onlooker noticed a man with a gun. Officers were able to locate the subject, who was later identified as a 19 year old, and took him into custody. Officers located a loaded .38 caliber revolver concealed in his waistband, a 4" knife and 55 grams of marijuana in his pockets. As this arrest was taking place, Dover Officers were dispatched to a reported shooting at South Queen and Reed Streets. Numerous callers reported multiple shots fired. The victim could not be located; however, Dover Officers located a subject hiding in a back yard in the unit block of South Queen Street. That subject, also later identified as a 26 year old male, was in possession of a 9mm UZI assault weapon which had 25 rounds of 9mm ammunition in the magazine. The victim of the shooting, a 21 year old male, responded to Kent General Hospital later that day and was treated and released for a minor gunshot wound to the left foot. The subject who was already in custody for the weapons charges, was also charged with the shooting. Further investigation revealed he was prohibited from possessing a weapon or ammunition. It was also learned that the UZI was stolen from New Castle County.

- On Monday, November 21, 2011, a subject was arrested for a burglary which occurred at his father's residence located on White Oak Road on Wednesday, November 9, 2011. The subject entered through a faulty sliding glass door, and once inside, removed money and two firearms. He then fled through the front door.

- On Thursday, November 24, 2011, between 1700 – 2300 hours, an unknown suspect forced entry into the front door of the victim's residence located on South Little Creek Road while they were not home. Once inside, the suspect removed various jewelry including gold bracelets, rings, necklaces, and earrings. The subject fled in an unknown direction.

- On Sunday, January 1, 2012, the Dover Police Department will begin enforcement of parking violators who fail to pay their tickets. The department has purchased three (3) Vehicle Immobilization Devices, also known as Parking Boots. If five (5) or more violations have been issued to a vehicle and those violations are more than 30 days past due, or if the accumulated unpaid violations exceed more than $200.00, the vehicle shall be subject to immobilization by the parking boot. Furthermore, any vehicle remaining immobilized and not released for 120 hours may be towed and impounded at the direction of a police officer or parking enforcement employee. Additional costs of $50.00 will be applied to have the parking boot removed. Any tampering with the parking boot will result in an additional $500.00 fine and/or criminal charges assessed should the device be damaged. Operators will also see a large red warning notice affixed to the driver's window notifying them of the immobilization as well as instructions on whom to contact to have it removed. As a courtesy, the Dover Police Department is encouraging anyone who has outstanding parking violations to come into the police department before Sunday, January 1, 2012 to make restitution. Currently, there are over 200 citizens who owe more than $200.00 in outstanding violations.

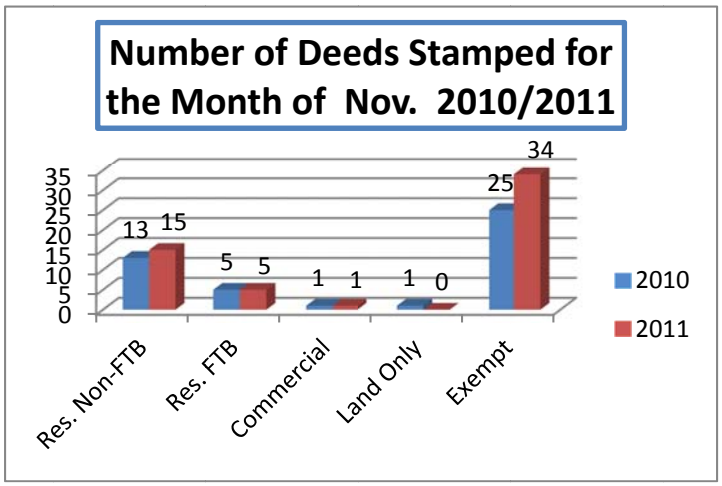
Respectfully Submitted,

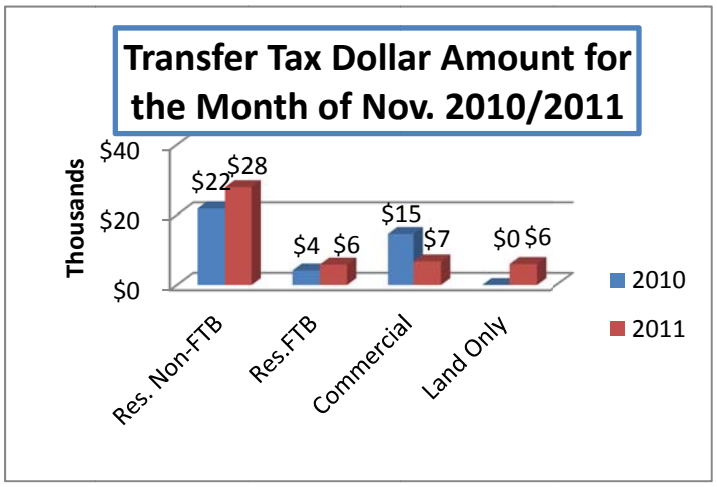
James E. Hosfelt, Jr.
Chief of Police

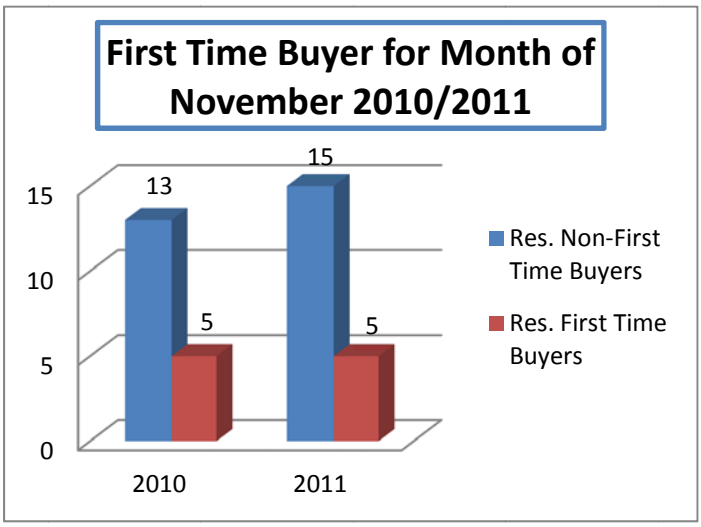
# Monthly Report
# November 2011

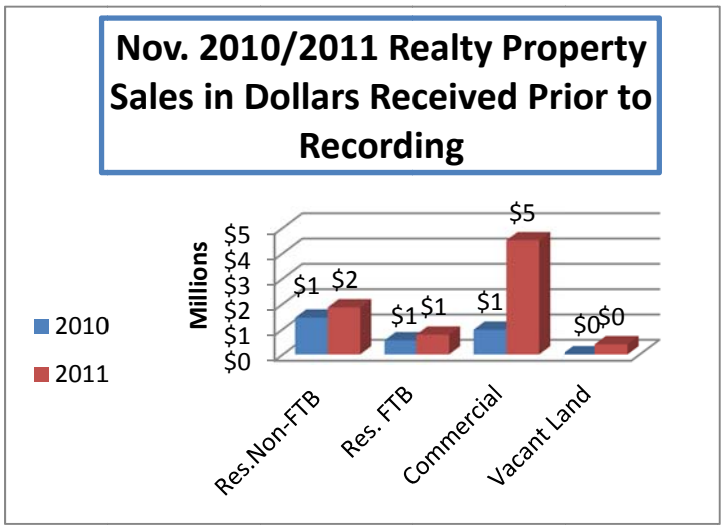



Office of City Assessor




## Major Updates

| | Sept - 11 | Oct - 11 | Nov - 11 |
|---|---|---|---|
| Assessment Change | $1,311,900 | $44,300 | $ 7,200 |

## Residential Sales Ratio Report

| Sales in Study | Total Assessed Value | Total Sale Price | Ratio | PRD |
|---|---|---|---|---|
| 14 | $2,278,600 | 1,931,210 | 1.18 | 1.19 |

**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.

# City of Dover Sales Ratio Report for November 2011

| PARID | Address | Total Assessed Value | Sales DT | Sales Price | ASR |
|---|---|---|---|---|---|
| ED05-085.08-01-96.00 | 77 LYNNHAVEN DR | $ 206,200 | 8-Nov-11 | $150,000 | 1.37 |
| ED05-068.10-01-40.00 | 774 MILLER DR | $ 147,700 | 9-Nov-11 | $106,000 | 1.39 |
| ED05-068.14-05-86.000-053 | 1001 WHITE OAK RD J21 | $ 37,800 | 10-Nov-11 | $52,000 | 0.73 |
| ED05-077.14-01-37.00 | 90 LAUREL DR | $ 246,100 | 22-Nov-11 | $180,000 | 1.37 |
| ED05-076.03-05-96.00 | 26 BRITTINGHAM DR | $ 206,500 | 22-Nov-11 | $160,000 | 1.29 |
| ED05-076.20-03-45.00 | 567 WESTWOOD DR | $ 189,600 | 16-Nov-11 | $178,000 | 1.07 |
| ED05-085.12-04-14.00 | 321 MAYBERRY LN | $ 187,500 | 16-Nov-11 | $137,000 | 1.37 |
| ED05-076.07-01-57.00 | 44 CARVER RD | $ 82,700 | 10-Nov-11 | $52,000 | 1.59 |
| ED05-067.14-02-01.00 | 97 OLD FORGE DR | $ 147,300 | 14-Nov-11 | $119,900 | 1.23 |
| ED05-068.17-02-36.00 | 237 N BRADFORD ST | $ 148,400 | 15-Nov-11 | $150,155 | 0.99 |
| ED05-077.06-02-79.00 | 760 E LOOCKERMAN ST | $ 151,700 | 22-Nov-11 | $150,000 | 1.01 |
| ED05-068.17-02-01.00 | 237 N GOVERNORS AVE | $ 197,700 | 28-Nov-11 | $161,000 | 1.23 |
| ED05-057.17-01-18.00 | 48 GRISTMILL DR | $ 181,000 | 22-Nov-11 | $185,000 | 0.98 |
| ED05-068.17-02-35.00 | 231 N BRADFORD ST | $ 148,400 | 15-Nov-11 | $150,155 | 0.99 |

# CITY MANAGER'S MONTHLY REPORT



# NOVEMBER 2011

# Monthly Highlights

**Customer Services**

- In the month of November we processed 500 payments as of November 30, 2011.

- City of Dover property taxes were due July 31, 2011 (July 31 in 2011 was a Sunday). As of September 30, 2011 the delinquent property taxes total 952,768.34 for all tax years. Our collection efforts include sending a delinquent statement, making phone calls, and enforcing the Clean Hands Act. The Inspection and Planning Departments have been providing assistance in collecting these outstanding debts. In November the properties over one year delinquent will be selected to process for the monition sale. Currently, there are approx 28 properties selected for processing.

**Human Resources**

- Open Enrollment for Medical and Dependent Care Flexible Spending Accounts held for all employees.

**Parks, Recreation & Library**

Library

- 501 children attended 21 children's programs & 48 teens attended 7 teen programs.
- Job Center noted 176 participants this month.

Parks & Recreation

- Providing logistical assistance for the inaugural Capital Holiday Festival, the department noted about 2,500 in attendance for the holiday season kick-off event.
- Food collected during the Annual Food Drive was distributed to local food banks.

**Public Services**

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

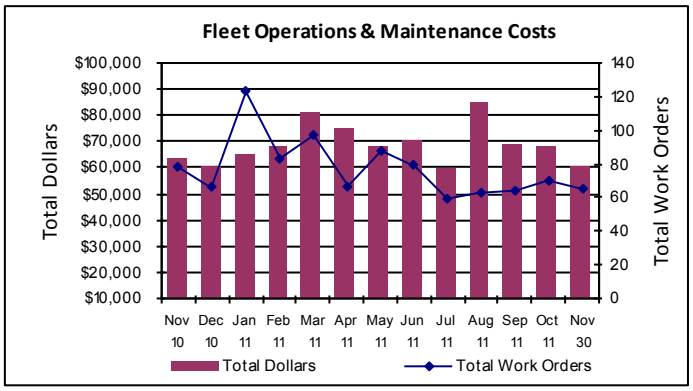
**Public Utilities**

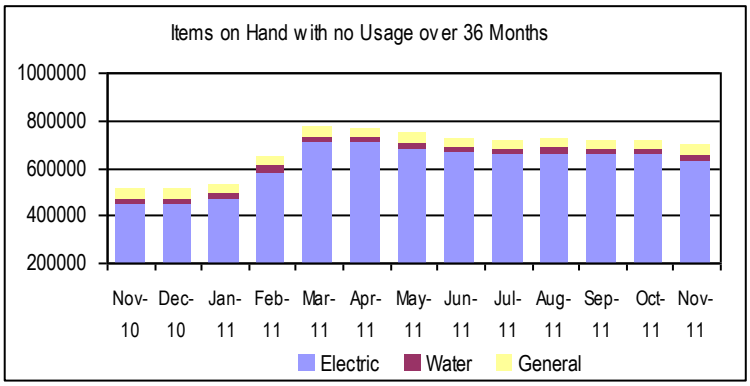
- No new updates

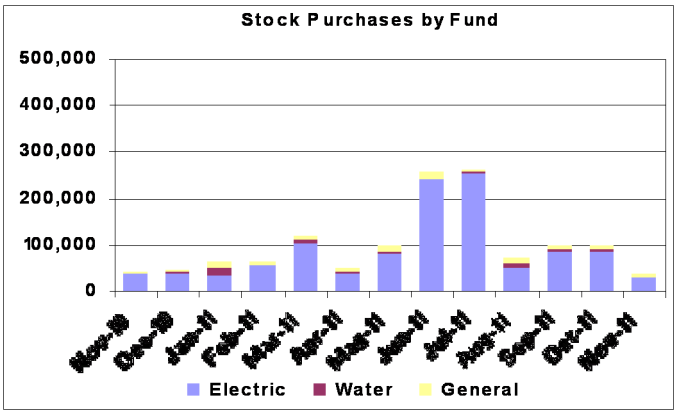
# PUBLIC AFFAIRS

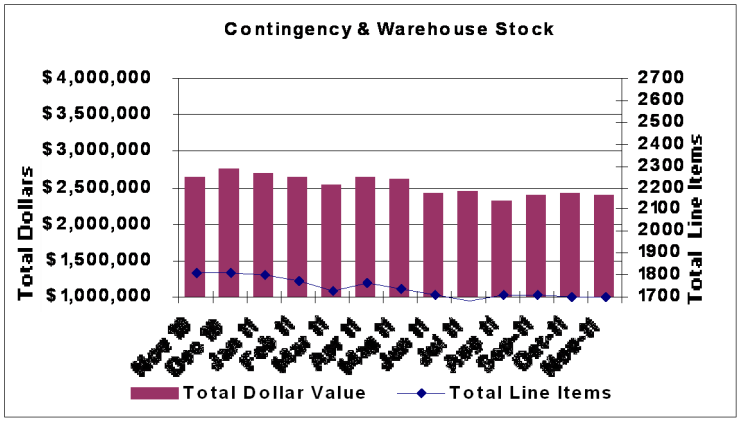
The Public Affairs information will not be submitted for October's City Manager's Monthly report due to the employee being out on medical leave. The information will be updated in next months report. Please call the City Manager's Office if you have any questions. Thank you.

# *CENTRAL SERVICES*



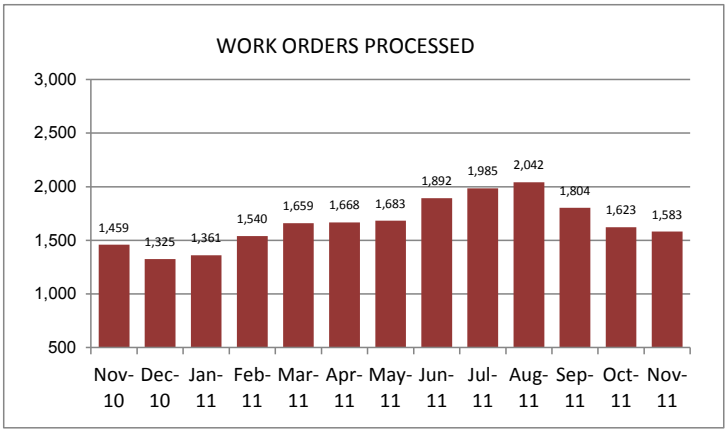

Electric: $ 29,505.13
Water: $ 469.44
General: $ 8,656.09

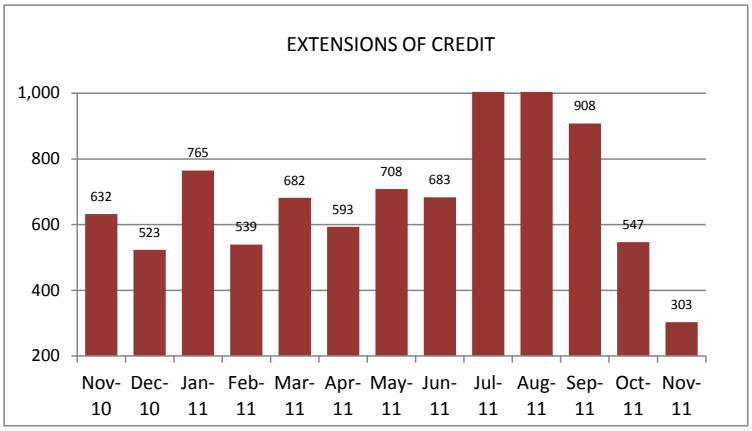
Total Dollar Value: $2,410,914.25
Total Line Items: 1,700

## Major Program Updates

| MEASURE | OCTOBER 2011 | OCTOBER 2010 | DIFFERENCE |
|---|---|---|---|
| Issue Effectiveness (>90%) *How often the warehouse has what customers need when it's needed. [issues / (issues + back orders)] * 100* | 99.72% | 99.23% | +0.49% |
| Turn Over Rate (4-5 per yr.) *Indicates that the material stocked is the material being used.* | 1 every 36.51 years | 1 every 25.86 years | +10.65 years |
| Bids for non-inventory items converted to purchase orders within timeframe *(Quantity and Percentage)* | 2 of 2 Bids (FY12 Total) 100% | 11 of 12 Bids (FY11 Total) 91.67% | +8.33% |
| Sealed bids prepared, received & distributed within 7 working days of receipt *(Quantity and Percentage)* | 10 of 11 Bids 90.9% FYTD | 36 of 38 Bids (FY11 Total) 94.7% | -3.8% |
| Scheduled Preventative Maintenance appointments being kept. *(Quantity and Percentage)* | 27 of 30 appointments kept 90.0% | 15 of 26 appointments kept 57.6% | +32.31% |
| Mail receiving lowest discounted rate *(Quantity and Percentage)* | 109,453 pieces (FY12TD) 96.04% | 399,185 pieces (FY11 Total) 95.96% | +0.08% |
| Routine work orders completed within 5 days *(Quantity and Percentage)* | 30 work orders completed 100.0% | 35 work orders completed 85.37% | +14.63% |
| Emergency work orders completed within 2 days *(Quantity and Percentage)* | 6 work orders completed 100% | 10 work order completed 100% | 0% |

# *CUSTOMER SERVICES*




**Write-Offs / Electric & Trash Bills**

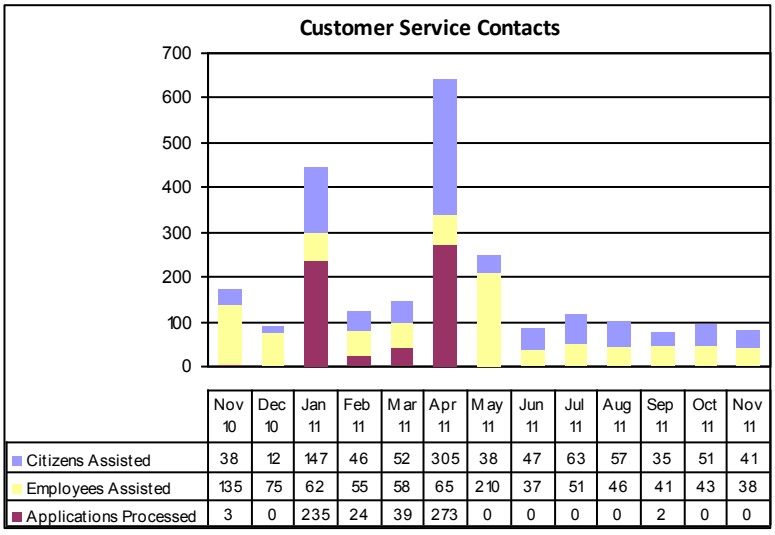
The electric write-off for outstanding electric bills with dates ranging mainly from July 2009 until September 2009 . The proposed write-off of $40,664.03 includes $9,126.72 from accounts that filed for bankruptcy. The $40,664.03 is the first write-off for Fiscal 2012 and is .17 percent of the revenue ($24,039,698.) for the write-off period. In other words, the City collected 99.65% of all bills for the write-off period. For every $100 dollars of revenue the City billed in the write-off period, $0.17 was not collected.

The trash write-off for outstanding trash bills with dates ranging mainly from July 2009 until September 2009. The proposed write-off of $1,006.52 includes $32.64 from accounts that filed bankruptcy. The $1,012.56 is the first write-off for Fiscal 2012 and is $0.34 percent of the revenue ($298,462) for the write-off period. In other words, the City collected 99.54% of all bills for the write-off period. For every $100 of revenue the City billed in the write-off period, $0.34 was not collected.

According to the APPA, the industry standard for collections among publicly held utilities of similar size is 99.74% of total electric revenue. The accounts are currently assigned to our collection agency and will remain there even when they have been written off. A complete list of accounts is available upon request.

| Major Program Updates | Nov 2011 | Nov 2010 | Difference | FY 2012 Year-to-Date | FY 2011 Year-to-Date |
|---|---|---|---|---|---|
| Number of Customers Served | 21,653 | 23,763 | (2,110) | 123,348 | 129,959 |
| Final Bills | 600 | 609 | (9) | 3,443 | 3,615 |
| Estimated Bills | 152 | 139 | 13 | 780 | 723 |
| Penalties Posted | $ 22,505 | $ 24,751 | $ (2,246) | $ 96,136 | $ 109,469 |
| Extensions of Credit - Amount Extended | $ 107,949 | $ 180,729 | $ (72,780) | $ 1,125,097 | $ 1,048,852 |
| Balance Transfers | $ 1,755 | $ 1,810 | $ (55) | $ 9,068 | $ 11,686 |
| Utility Collections | $ 20,460 | $ 18,863 | $ 1,597 | $ 159,326 | $ 128,576 |
| Special Assessments | $ - | $ 1,005 | $ (1,005) | $ 110 | $ 6,440 |
| Miscellaneous Billings | $ 118,285 | $ 209,961 | $ (91,675) | $ 711,598 | $ 718,448 |
| CNP through Disconnect Collars | $ 9 | 11 | (2) | 44 | 40 |
| Court Cases | - | - | - | - | - |
| Tamperings | 4 | 4 | - | 22 | 22 |
| Taxes Levied (includes carry forward) | $ 1,024,315 | $ 931,971 | $ 92,344 | $ 1,024,315 | $ 14,911,133 |
| Billing Adjustments | $ 116 | $ 31,043 | $ (30,927) | $ 116 | $ (261,625) |
| Total Taxes Collected | $ 71,663 | $ 158,190 | $ (86,527) | $ 71,663 | $ 9,432,365 |
| Taxes Outstanding | $ 952,768 | $ 804,824 | $ 147,944 | $ 952,768 | $ 804,824 |
| Payments in Lieu | $ - | $ 1,500 | $ (1,500) | $ - | $ 7,500 |
| Billing Accuracy (on schedule billings) | 99.0% | 99.0% | - | 99.0% | 99.0% |
| Bills Published on Schedule | 99.0% | 99.9% | - | 99.9% | 99.9% |
| Meters Read on Schedule | 99.9% | 99.9% | - | 99.9% | 99.9% |
| Customer Satisfaction Rating | 99.9% | 99.7% | - | 99.7% | 99.7% |
| Delinquent Accounts Collected | 99.7% | 99.8% | - | 99.8% | 99.8% |

# *HUMAN RESOURCES*




| | Nov 10 | Dec 10 | Jan 11 | Feb 11 | Mar 11 | Apr 11 | May 11 | Jun 11 | Jul 11 | Aug 11 | Sep 11 | Oct 11 | Nov 11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Citizens Assisted | 38 | 12 | 147 | 46 | 52 | 305 | 38 | 47 | 63 | 57 | 35 | 51 | 41 |
| Employees Assisted | 135 | 75 | 62 | 55 | 58 | 65 | 210 | 37 | 51 | 46 | 41 | 43 | 38 |
| Applications Processed | 3 | 0 | 235 | 24 | 39 | 273 | 0 | 0 | 0 | 0 | 2 | 0 | 0 |

| Category | Nov 10 | Dec 10 | Jan 11 | Feb 11 | Mar 11 | Apr 11 | May 11 | June 11 | July 11 | Aug 11 | Sep 11 | Oct 11 | Nov 11 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Caucasian* | 312* | 311 | 313 | 314 | 315 | 316 | 316 | 313 | 310 | 306 | 302 | 299 | 299 | N/A |
| Minorities* | 61* | 61 | 61 | 61 | 61 | 63 | 63 | 63 | 63 | 63 | 63 | 62 | 61 | N/A |
| Hired | 1 | - | 2 | 1 | 1 | 5 | 1 | - | - | - | 1 | - | 1 | 13 |
| Terminated/Resigned/ Retired | 3 | 1 | - | - | - | 2 | 1 | 2 | 3 | 4 | 5 | 4 | 2 | 27 |
| Transferred/Promoted | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| Jobs Posted | - | - | 3 | - | 1 | 3 | - | - | - | 1 | - | - | - | 8 |
| Workers Comp. Injuries | 2 | 5 | 7 | 2 | 2 | 5 | 5 | 5 | 4 | 7 | 4 | 2 | 9 | 59 |
| Workers Comp. Hours | 65 | 42 | 360 | 445 | 336 | 438 | 50 | 46 | 63 | 135 | 263 | 565 | 369 | 3,177 |
| Insurance Claims | 4 | 8 | 3 | 3 | 6 | 8 | 2 | 5 | 3 | 10 | 1 | 2 | 1 | 56 |

**Full-time Employees: 346** **Part-time Employees: 14 (4 Pitts Center, 1 Recreation, 9 Library)**

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

*Total Full Time, Caucasian and Minority Employees were adjusted due to audit of employee information.

**Resigned:** Substation Relay Foreman, Motor Equipment Operator I (Streets)

**Hired:** Communications Operator (Police)

**Transferred/Promoted:** Fire Dispatcher to Communications Operator (Police), Public Services Manager to City Manager

## Recruitment Information

| Position | Total | Female | Male | Black | White | Hispanic | Asian/Pacific Islander | American Indian/Alaskan Native | Unknown | In Dover | Out Dove |
|---|---|---|---|---|---|---|---|---|---|---|---|
| No Positions Posted | | | | | | | | | | | |

# *HUMAN RESOURCES*
# continued

## Unfilled/Open Positions by Department

| Unfilled/Open Positions By Department | Nov 10 | Dec 10 | Jan 11 | Feb 11 | Mar 11 | Apr 11 | May 11 | Jun 11 | July 11 | Aug 11 | Sept 11 | Oct 11 | Nov 11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Public Utilities | 4 | 4 | 4 | 4 | 3 | 3 | 2 | 2 | 2 | 3 | 4 | 4 | 5 |
| Public Services | 1 | 2 | 1 | 1 | 1 | 1 | 2 | 3 | 1 | 1 | 3 | 3 | 5 |
| Police | 3 | 3 | 2 | 2 | 2 | - | - | - | 4 | 4 | 4 | 5 | 3 |
| All Other Departments | 4 | 4 | 4 | 3 | 3 | 4.5 | 4.5 | 7.5 | 5 | 6.5 | 8.5 | 10.5 | 10.5 |
| **Totals** | **12** | **13** | **11** | **10** | **9** | **8.5** | **8.5** | **12.5** | **12** | **14.5** | **19.5** | **22.5** | **23.5** |

*Former City Manager on terminal leave (included in totals).*

**Public Utilities:** Motor Equipment Operator II/Water, Heavy Equipment Operator II, Substation Technician, Journeyman – 1st Class Lineman, Substation Relay Foreman

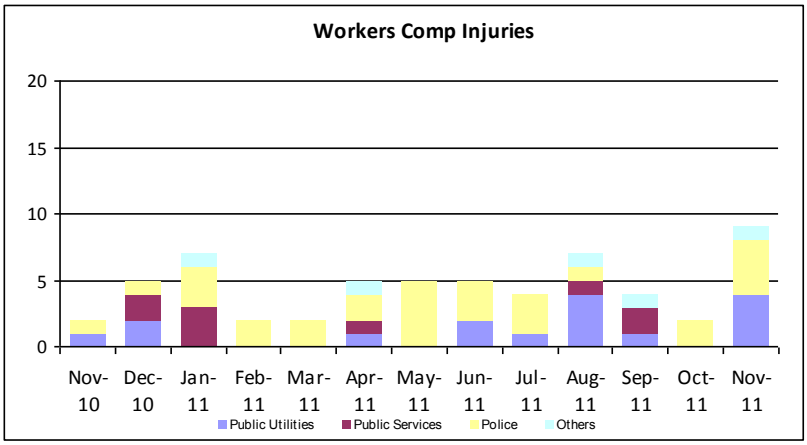
**Public Services:** Field Supervisor 1 - Streets, and (2) MEO I & MEO II – Sanitation, Public Services Manager

**Police:** (3) Police Officers

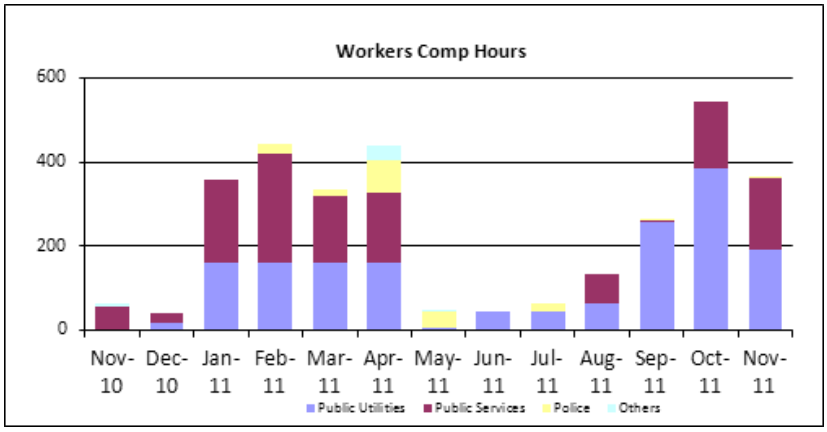
**All Other Departments:** Custodian I (1), Sr. LAN Analyst (due to A. Siegel currently acting as IT Director), LAN Analyst, Central Services Director, Central Mailroom Clerk, Human Resources and Safety Coordinator, Senior City Administrator, Library Page (PT), Administrative Assistant - Clerk's Office, Planner II, Fire Dispatcher

**Bonus Programs by Month**

| Bonus Program Category | Nov 10 | Dec 10 | Jan 11 | Feb 11 | Mar 11 | Apr 11 | May 11 | Jun 11 | July 11 | Aug 11 | Sept 11 | Oct 11 | Nov 11 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Stop Program-*Sensibly Taking Off Pounds(weigh-ins)* | 13 | 7 | - | 27 | 17 | 6 | 21 | - | 15 | 4 | 5 | 22 | 5 | 142 |
| Caught Doing it Right-*Promotes employees productivity & creativity (submissions)* | 2 | 63 | - | - | - | - | - | - | - | 1 | 1 | 1 | - | 68 |
| Breathe Program-*Rewards for ending tobacco use (submissions)* | - | 4 | - | - | - | - | - | - | - | 1 | 1 | - | 1 | 7 |
| Ducs in a Row-*Doing Useful Community Service (submissions)* | - | - | - | - | - | - | - | - | - | - | - | - | | - |

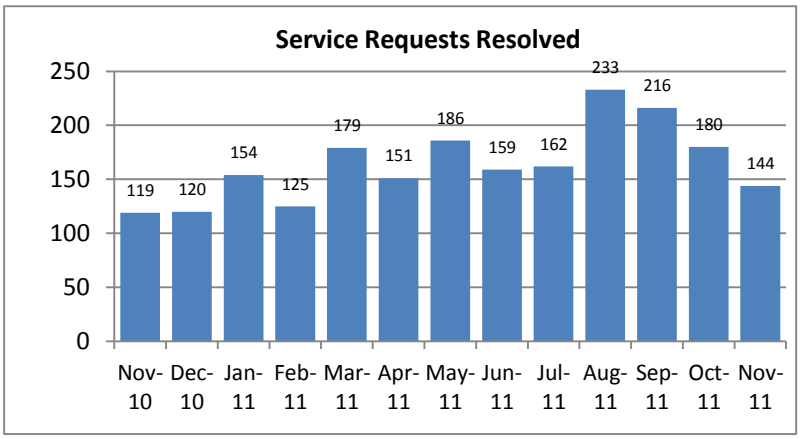


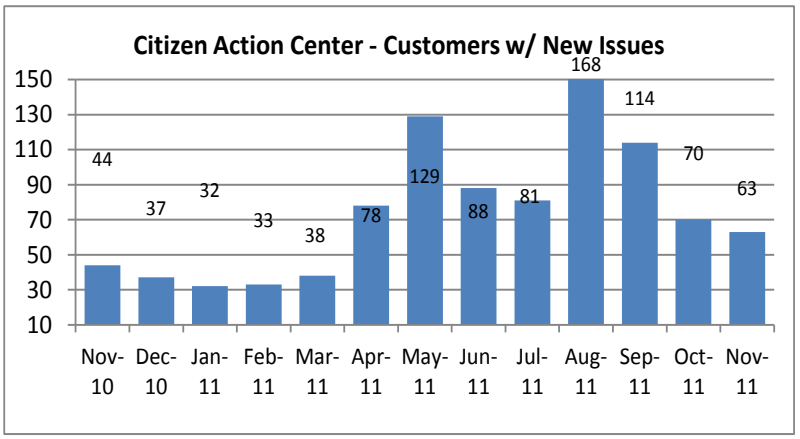

Public Utilities: 4 Public Services: 0 Police: 4 All Other Depts.: 1

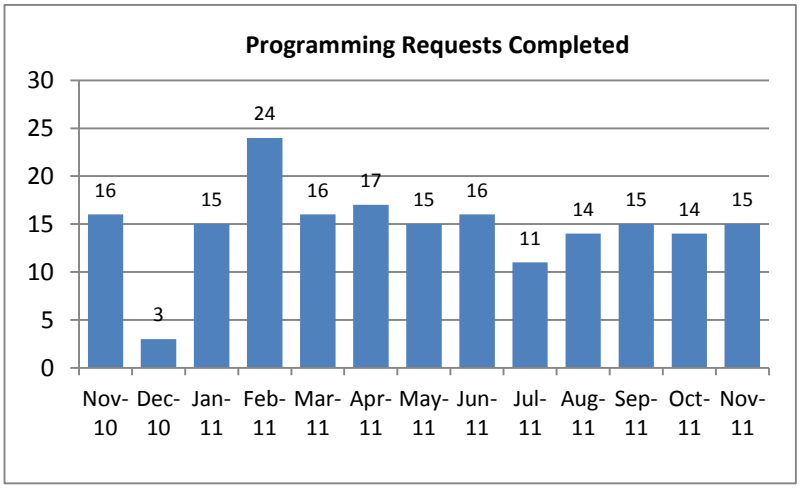


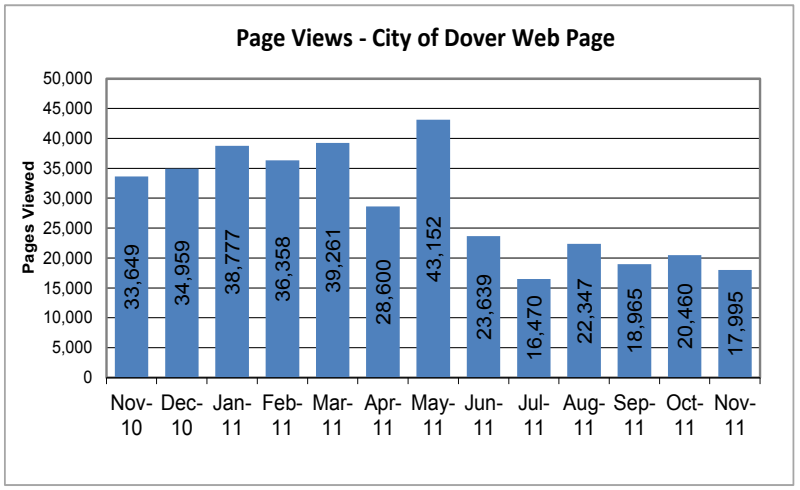

Public Utilities: 192 Public Services: 170 Police: 7 All Other Depts.: 0

# *INFORMATION TECHNOLOGY*



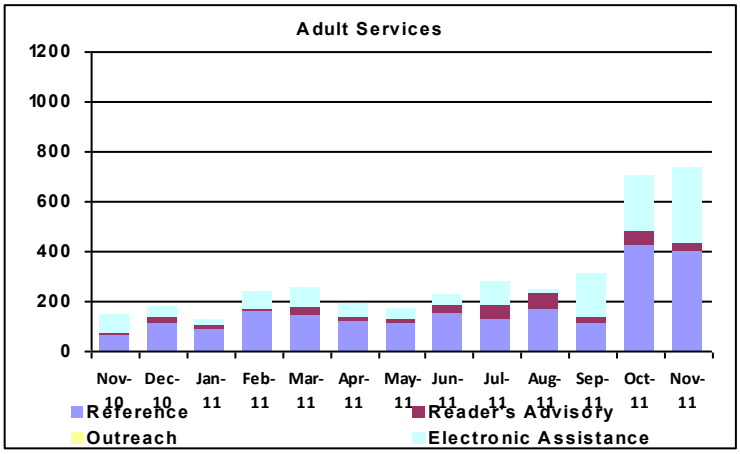



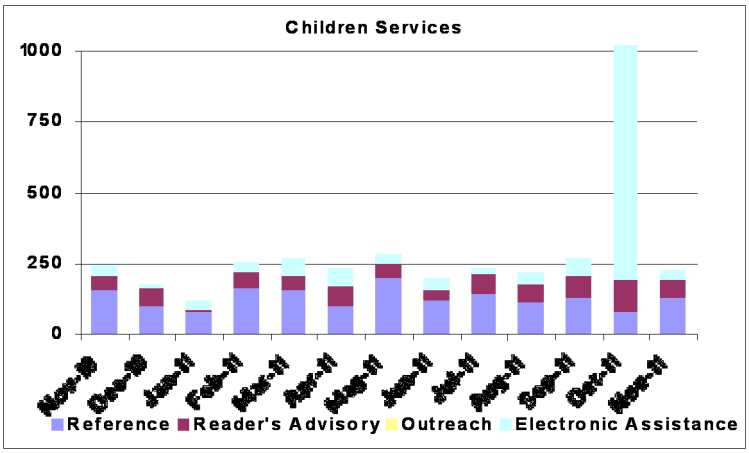

| Performance Indicators | Current Month | Last Month | Same Month Last Year |
|---|---|---|---|
| iSeries Availability | 100% | 100% | 100% |
| Server Availability | 100% | 100% | 100% |
| AS/400 Connections *(concurrent/authorized users)* | N/A | N/A | N/A |
| PCs Supported | 341 | 339 | 344 |
| Scheduled PCs Replaced | - | - | - |
| Servers Supported | 16 | 16 | 16 |
| People Trained | 21 | 5 | 4 |

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

# *PARKS, RECREATION & LIBRARY*

## Library




Reference - 404 Reader's Advisory – 32
Electronic Assistance – 300; Outreach – 0

Reference - 127; Reader's Advisory – 64
Electronic Assistance – 33; Outreach – 0

| CIRCULATION | OCTOBER 2011 | FYTD 2012 | OCTOBER 2010 | FYTD 2011 |
|---|---|---|---|---|
| Dover Residents | 16,138 | 83,878 | 17,052 | 88,689 |
| Kent County Residents* | 14,326 | 73,251 | 16,179 | 77,491 |
| Non-County Residents | 2,028 | 8,602 | 1,654 | 6,894 |
| **REGISTRATIONS** | | | | |
| Dover Residents | 140 | 1,007 | 214 | 1,254 |
| Kent County Residents* | 52 | 418 | 84 | 556 |
| Non-County Residents | 4 | 50 | 13 | 56 |
| **OTHER** | | | | |
| Visiting Patrons | 27,195 | 156,776 | 29,861 | 160,460 |
| Meeting Room Usage | 120 | 300 | 300 | 1,260 |
| Photocopier Usage | 906 | 6,795 | 1,288 | 8,246 |
| Dial-A-Story | 852 | 5,306 | 1,087 | 6,654 |
| Computer Usage | 3,787 | 21,247 | 4,329 | 23,479 |
| Holds (Total) | 6,514 | 35,590 | 5,556 | 35,215 |

***Breakout of Kent County Residential Statistics**

| Circulation | Registrations |
|---|---|
| Harrington: 190 | Harrington: 2 |
| Smyrna: 880 | Smyrna: 1 |
| Milford: 131 | Milford: 2 |
| Outside City Limits: 13,125 | Outside City Limits: 48 |

**Total Registered Users: (Card Holders)**

City: 17,972 Kent County: 13,589 Outside Kent County: 958

**Other Points of Interest:**

Interlibrary: 4,869 items loaned out
3,232items borrowed

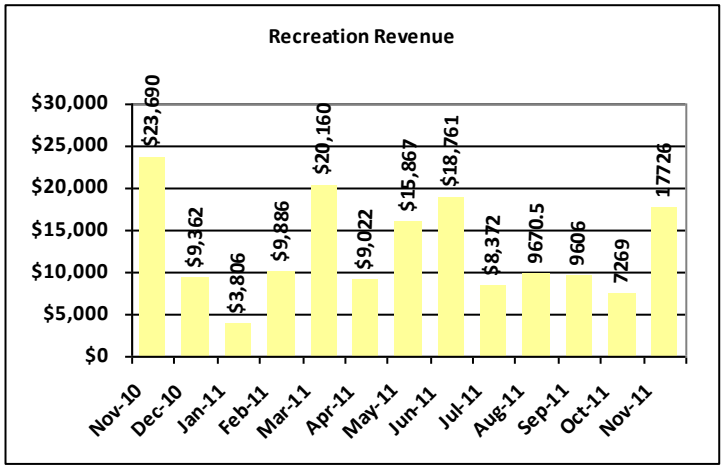
Technical services: 1,701 items added
2,982 items deleted

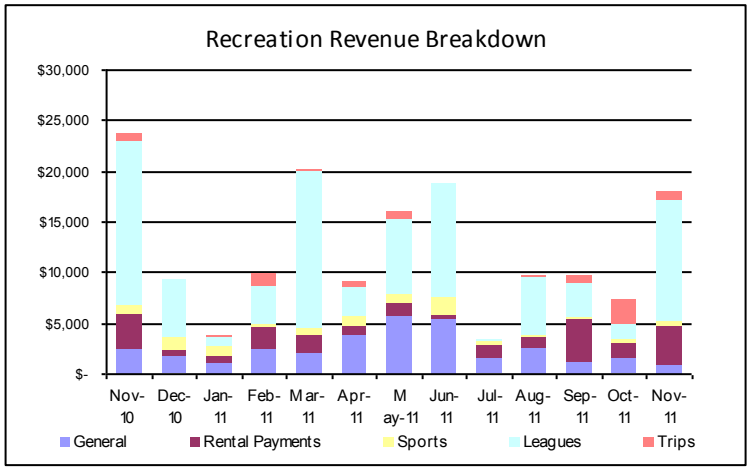
Volunteers: 240 hours of service completed

***** Meeting Room Usage***

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

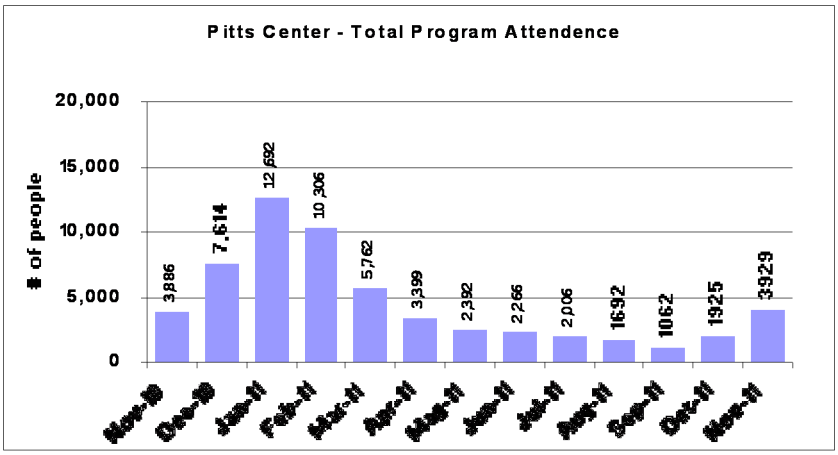
## Parks and Recreation




General: $840 Rental Payments & Special Events: $3,923
Sports: $320 Leagues: $12,109 Trips: $854

| Rentals | NOVEMBER 2011 | | FYTD 2012 | | NOVEMBER 2010 | | FYTD 2011 |
|---|---|---|---|---|---|---|---|
| Baseball/Softball Field Rentals* | 0 | | 98 | | 0 | | 111 |
| Dover Park Pavilions (2) | 9 | | 48 | | 1 | | 18 |
| Multipurpose/Field Hockey Field Rentals* | 0 | | 22 | | 0 | | 54 |
| Recreation Center – Dover Park | 9 | | 74 | | 9 | | 98 |
| Silver Lake Pavilions (2) / Schutte (1) | 3 | | 18 | | 2 | | 33 |
| Soccer Field Rentals* | 3 | | 6 | | 0 | | 9 |
| Stage – Mobile Platform | 1 | | 15 | | 3 | | 15 |
| *These numbers reflect groups that utilized our facilities during November 2011.* | | | | | | | |
| **Program Attendance*** | **NOVEMBER 2011** | | **FYTD 2012** | | **NOVEMBER 2010** | | **FYTD 2011** |
| Super Summer Playground | 0 | | 0 | | 0 | | 0 |
| *This number reflects activities that took place in November 2011. (Not included on the JWP report.)* | | | | | | | |




**FREE Open Gym Registration Cards*** - through 11/30/2011
Total Cards Issued: **4,609**
City Residents: 2,052 - (45%)
Non-City Residents: 2,502- (55%)
- Kent County: 2,055 - (45%)
- Sussex County: 148 - (3%)
- New Castle County: 105 - (2%)
- Out of State: 203 - (4%)

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

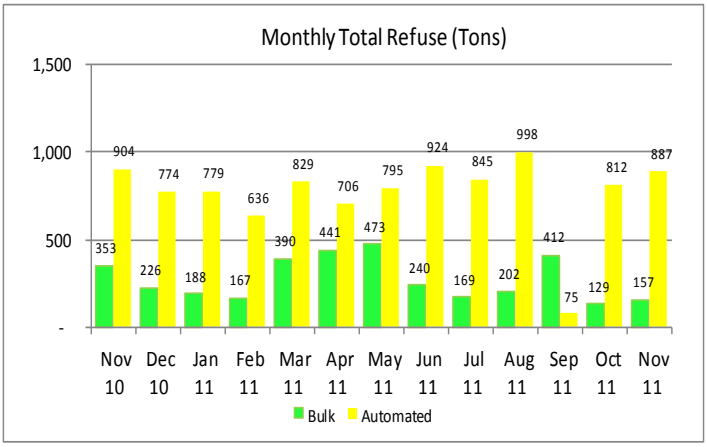
# PUBLIC SERVICES

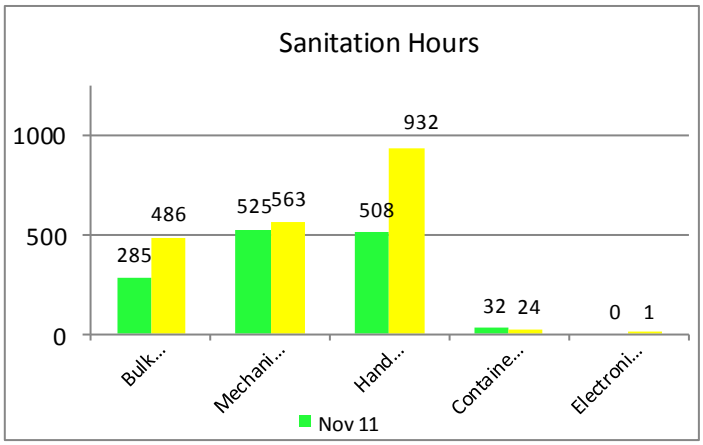
## Administration

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

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

## Sanitation




| | NOVEMBER 11 | FYTD 12 | NOVEMBER 10 | FYTD 11 |
|---|---|---|---|---|
| Trips to DSWA Sandtown Landfill | 170 | 917 | 233 | 1,237 |
| Total Tonnage to DSWA | 1,044.27 | 5,356.41 | 1,256.86 | 6,520.10 |
| 90-Gallon Containers Delivered | 7 | 99 | 10 | 107 |
| 300-Gallon Containers Delivered | 3 | 14 | 1 | 23 |
| Total Man Hours-containers Delivered | 32 | 212 | 24 | 278 |

| CURBSIDE RECYCLING STATS | TOTAL # OF HOUSEHOLDS | TOTAL # OF AC-COUNTS | WEIGHT/LBS. | AVE. LBS. |
|---|---|---|---|---|
| NOV 2011 | 18,512 | 8,513 | 266,820 | 14.41 |

| Streets | NOVEMBER 11 | FYTD 12 | NOVEMBER 10 | FYTD 11 |
|---|---|---|---|---|
| Signed Installed | 15 | 79 | 3 | 116 |
| Signs Repaired | 14 | 91 | 9 | 89 |
| Curbs Painted Yellow (feet) | 30 | 942 | 0 | 833 |
| New Post Installed | 3 | 39 | 0 | 40 |
| Storm Catch Basins Repaired | 0 | 30 | 0 | 28 |
| Storm Catch Basin Repairing (Hrs.) | 0 | 100 | 0 | 188 |
| Storm Catch Basins Cleaned | 0 | 267 | 23 | 23 |
| Storm Catch Basins Cleaning (Hrs.) | 0 | 201 | 10 | 10 |
| Hot Mix Patching (Tons) | 0 | 63 | 1 | 92 |
| Hot Mix Patching (Hrs.) | 0 | 420 | 1 | 351 |
| Cold Mix Patching Hrs.) | 32 | 213 | 24 | 134 |
| Concrete Work (Hrs) | 0 | 544 | 0 | 216 |
| Concrete Patching (Cubic Yards) | 0 | 1 | 0 | 35 |
| Street and Alley Maintenance (Hrs) | 152 | 848 | 152 | 793 |
| Ditch Work (Hrs). | 0 | 64 | 0 | 65 |
| Street Sweeping (Miles) | 0 | 4,195 | 48 | 5,374 |
| Street Sweeping (Cubic Yards) | 0 | 962 | 15 | 1,239 |
| Leaves Collected (Cubic Yards) | 7,575 | 8,112 | 4,450 | 5,250 |
| Leaf Collection (Miles) | 1,833 | 2,594 | 2,737 | 3,688 |

| **GROUNDS - Arborist Crew** | NOVEMBER 2011 | NOVEMBER 2010 |
|---|---|---|
| Trees Trimmed | 21 | 57 |
| Trees Removed | 1 | 12 |

Assisted with Christmas light installation.

**Beautification Crew**

Finished mulching along the St. Jones River plantings with 5 pick up loads of mulch.

Began planting spring flowering bulbs in all the annual beds after edging, tilling and grading. Putdown Snapshot pre-emergent herbicide on the planted beds to keep weed seeds from germinating over the winter/early spring.

Hung natural evergreen wreaths at City Hall, Weyandt Hall, and the Library and placed candles in the windows at City Hall.

Assisted with planting of native shrubs along the St. Jones River.

**Mowing Crew**

Completed mulching the plantings along Park Drive as part of the St. Jones River Watershed Riparian Buffer project.

Assisted Beautification Crew with tilling annual beds and planting spring flowering bulbs.

Finished converting mowing equipment over to snow removal by removing decks and installing plows or blowers.

## Economic Development

| UNEMPLOYMENT RATES | OCT 10 | NOV 10 | DEC 10 | JAN 11 | FEB 11 | MAR 11 | APR 11 | MAY 11 | JUN 11 | JUL 11 | AUG 11 | SEP 11 | OCT 11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| City of Dover | 10.3% | 10.1% | 9.4% | 10.0% | 9.6% | 9.5% | 9.0% | 8.9% | 9.9% | 9.6% | 9.4% | 9.0% | 8.4% |
| *National & State averages (US-9.2% & State-8.0%) Source: State of Delaware Department of Labor* | | | | | | | | | | | | | |

| TYPE | YTD Contacts Made |
|---|---|
| Small Businesses | 10 |
| Out-of-town Companies | 7 |

Number of contacts made with small businesses and with out -of-town companies interested in locating to Dover.

- Economic Development Director attended the Committee of 100 Economic Update meeting and provided an overview of economic development projects in Dover.
- Director participated in a panel at the Kent Economic Summit on November 9th at Delaware Technical & Community College. Staff's presentation on the North Street Improvements and other downtown projects was one of the highest rated presentations of the Summit.
- Director conducted several tours of the Dover Sun Park for residents of Wild Meadows.
- Director attended meetings with the Mayor at DELDOT to discuss the Transit Center Project.
- Director met with Alan Levin to discuss Garrison Farm Infrastructure funding and continuing funding for the DDP. B
- Director provided Jim Waddington, Executive Director of the Kent Economic Partnership, with an overview of Dover Economic Development projects.
- Director also met with Mike Casson, Dean of Graduate Studies at Delaware State University, to discuss the role of the Economic Development Office with their Economic Development Grant Initiatives.
- Director escorted Senator Carper and Mayor Carey on a visit to several downtown Dover businesses to promote Small Business Saturday which was held on Saturday, November 26th.

**Downtown Dover Partnership**

- The Community Art Project, "Downtown Dover is Star-Studded" received more than 40 entries from artists throughout the area. The completed STARS are hanging in Downtown businesses and will be on display throughout the holiday shopping season.
- A Reception and Silent Auction are planned for the first Friday in January and will be held at the Dover Art League.
- Design Committee members held a workshop with representatives from the Art League to discuss plans for exterior improvements to be done with the funds they will be awarded under the Design Demonstration Grant.
- The Suds Bar held its Grand Opening on Thursday, November 3rd.
- Banners are being hung along Loockerman Street with the "historically happening" branding developed in the spring of 2011.
- The Parking Committee has designated Free Parking in the metered spots on Bradford Street from November 23 through January 3rd.
- The Capital Holiday Celebration was held on Wednesday, November 30th. This event combined the traditional Dover Tree Light-Lighting Ceremony and Caroling on the Green. It was well attended by members of the community and the planning committee will be evaluating the event over the coming weeks.
- The Downtown Dover Partnership was recognized at the 20th Annual Celebration of Tourism as one of the Tourism Attractions of the Year along with Downtown Milford, Inc., and Smyrna Renaissance Corporation.

## Life Safety

| Inspections | NOVEMBER 11 | FYTD 12 | NOVEMBER 10 | FYTD 11 |
|---|---|---|---|---|
| Fire Protection Inspections (new & existing) | 55 | 336 | 46 | 295 |
| Fire Code Inspections | 32 | 275 | 280 | 635 |
| Inspection Deficiencies | 22 | 363 | 253 | 642 |
| Certificate of Occupancy | 1 | 14 | 2 | 33 |
| | | | | |
| Office | 60 | 478 | 76 | 461 |
| Meetings | 20 | 182 | 34 | 210 |
| Plan Review | 35 | 183 | 37 | 201 |
| Training | 64 | 70 | 0 | 202 |
| Fire Investigations | 25 | 53 | 14 | 77 |
| | | | | |
| Accidental | $50.00 | $125,010.00 | $8,000.00 | $61,950.00 |
| Incendiary | $2,000.00 | $59,500.00 | $2,500.00 | $192,550.00 |
| Undetermined | $10,400.00 | $20,000.00 | $20.00 | $2,320.00 |

## Permitting and Inspections

| Permits Issued | NOVEMBER 11 | FYTD 12 | NOVEMBER 10 | FYTD 11 |
|---|---|---|---|---|
| Administrative Permit | 3 | 11 | 1 | 12 |
| Building Addition/Renovation Permits | 25 | 156 | 65 | 289 |
| Building Permits | 12 | 81 | 21 | 67 |
| Demolition Permits | 1 | 6 | 4 | 12 |
| Fence Permits | 4 | 46 | 4 | 39 |
| Fire Prevention Permits | 9 | 30 | 7 | 34 |
| Mechanical Permits | 25 | 118 | 24 | 131 |
| Plumbing Permits | 41 | 180 | 37 | 250 |
| Sign Permits | 37 | 118 | 18 | 81 |
| Swimming Pool Permits | 0 | 6 | 0 | 2 |
| | | | | |
| Business Licenses | 51 | 1,304 | 25 | 1,438 |
| Fire Protection | 56 | 343 | 0 | 0 |
| Merchant Licenses | 10 | 262 | 1 | 262 |
| Contractor Licenses | 30 | 674 | 22 | 741 |
| Lodging House Licenses | 5 | 5 | 0 | 0 |
| Mobile Homes | 16 | 273 | 6 | 228 |
| Public Occupancy | 1 | 43 | 2 | 32 |
| Rental Dwelling | 6 | 94 | 2 | 63 |

## Building Inspections

| Permits Issued | NOVEMBER 11 | FYTD 12 | NOVEMBER 10 | FYTD 11 |
|---|---|---|---|---|
| Building | 276 | 1,505 | 368 | 1,899 |
| Plumbing/Mechanical | 341 | 1,776 | 203 | 2,021 |
| Certificate of Occupancy | 12 | 52 | 17 | 103 |

## Geographic Information Systems (GIS)

- Printed rental maps and downtown target area maps for Code Enforcement.
- Participated in the City and State GIS Day.
- Processed multiple FOIA requests.
- Created and printed several maps and posters for Downtown Dover Development Office.

## Dangerous Building/Demolition Status – November 2011

**58 East Rustic Lane**
- Declared dangerous by City Council on June 13, 2011.
- Property owner requested a 30-day extension until August 13, 2011.
- Asbestos survey is complete. Asbestos abatement is pending.
- Bids have been solicited for the pending demolition of the structure.

**43 East Division Street**
- Declared dangerous by City Council on June 13, 2011.
- Property owner has demolished the structure without further city intervention.
- Case is still open pending completion of demolition by the property owner.

**423 Collins Drive**
- Declared dangerous by City Council.
- Asbestos survey is complete. Abatement is complete.
- Demolition is pending.

**443 Collins Drive**
- Declared dangerous by City Council.
- Property owner resolved all property maintenance issues.
- No further action is required by the City of Dover.

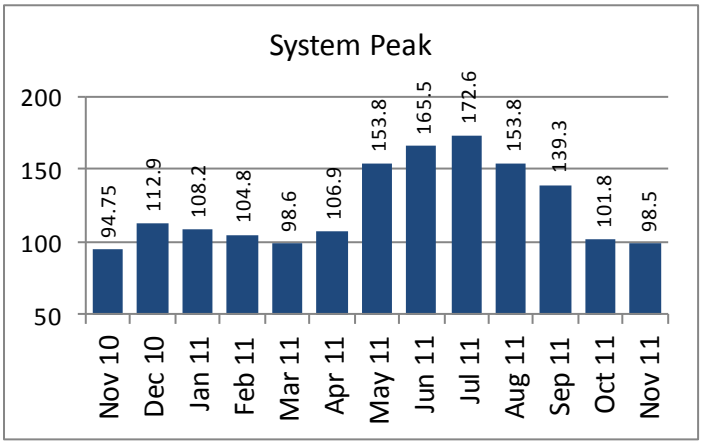
**21 North Kirkwood Street**
- Declared dangerous by City Council.
- Bids have been solicited for the pending demolition of the structure.
- Demolition is complete.

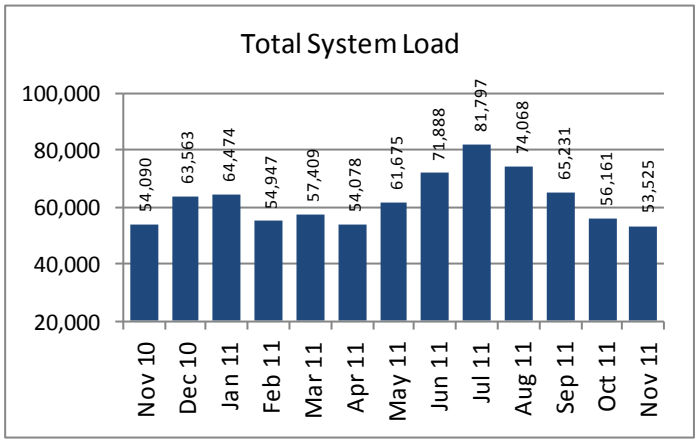
**70 Mifflin Road**
- Declared dangerous by City Council.
- Bids for the demolition of the structure were received on 09-29-2011.
- Demolition is complete.

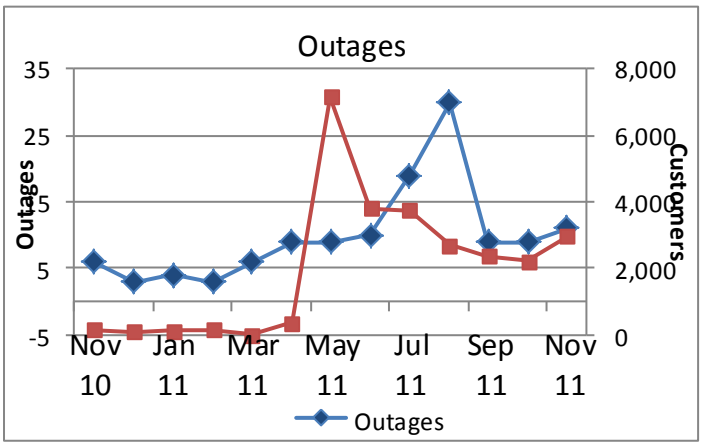
**29 North Kirkwood Street**
- Declared dangerous by City Council on 10/24/2011.
- Asbestos survey is complete. Asbestos abatement is pending.
- Demolition pending.

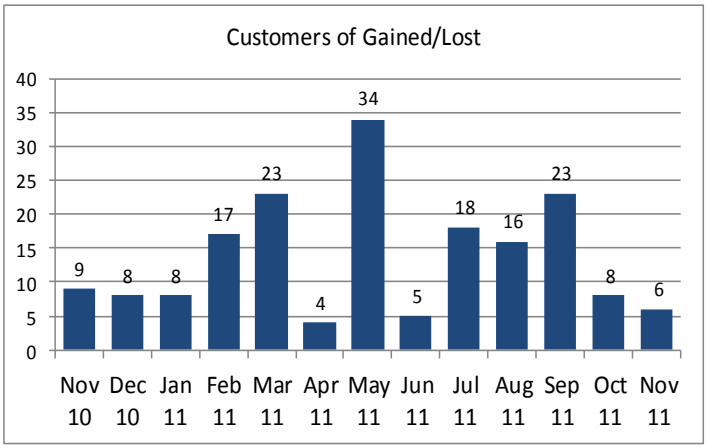
# PUBLIC UTILITIES

## Electric




Outages: 11 Customers: 3,742

**Electric Monthly Outage Report**

| The annual outage goal will be less than 295 minutes per customer, which is a Delaware Standard. This will be measured by calculating the System Average Interruption Duration Index. | | |
|---|---|---|
| **FY 12 YTD** | **FY 11** | **FY 10** |
| 57.05 | 63.78 | 160.14 |

| **Controllable Outages** *Annual goal is less than 40* | | **Average Response Time** *Goal is less than 30 minutes* | |
|---|---|---|---|
| **Month** | **Year-to-date** | **Month** | **Year-to-date** |
| 4 | 31 | 28.1 Minutes | 35.02 Minutes |

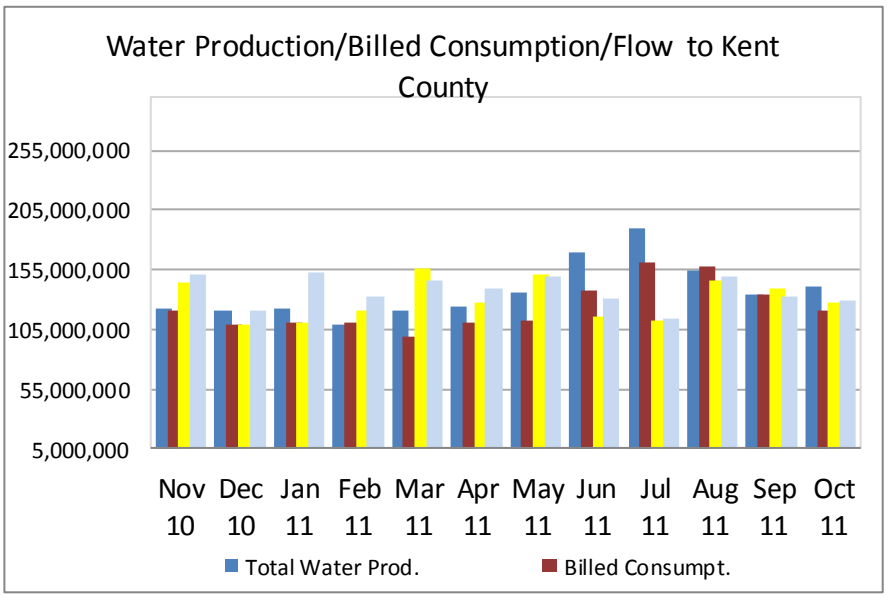
**Electric Engineering Design**

| Major Program Updates | NOV 11 | NOV 10 | DIFF | FY12 YTD | FY11 |
|---|---|---|---|---|---|
| Extensions Design Completed Within 30 days of complete Submission | 2 | 0 | - | 4 | 0 |

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

| PROGRAM UPDATES | NOV 11 | NOV 10 | FY12 YTD |
|---|---|---|---|
| Tree Trimming | 114 | 251 | 702 |
| Number of Oil Releases | 1 | 0 | 8 |
| Lost Time Accidents – All Electric Utility Divisions | 4 | 0 | 8 |
| New Services | 6 | 9 | 71 |
| **Major Goals Completed in the Past Two Months** | | | |
| N/A | | | |

## Water/Wastewater




**ENGINEERING SUMMARY**

| Major Program Updates | NOVEMBER 11 | NOVEMBER 10 | DIFF | FY12 YTD | FY11 |
|---|---|---|---|---|---|
| **State and Federal Violations** | 0 violations | 0 violations | - | - | - |
| **Water Quality Complaints** | 3 | 5 | -2 | 42 | 75 |
| **Plan Review Completed Within 30 days of Submission** | 17 plans<br>100% | 3<br>67% | 0 plans | 95% | 100% |
| **Field Inspection Response within 48 hours of Request** | 100% | 100% | 0% | 99.46% | 95.89% |

**Major Goals Completed in the Past Two Months**

- ✓ Twelve inch water main installed from Wild Meadows toward the Sun Park.

**OPERATIONAL SUMMARY**

| Task | NOVEMBER 11 | NOVEMBER 10 | Current FY |
|---|---|---|---|
| Water Production – Daily Average | 4,007,300 | 4,085,933 | 739,858,000 |
| Average Field Response Time (goal is < 30 minutes) | 18.95 | 21.8 | 23.95 |
| Water Mains Repaired | 2 | 3 | 14 |
| Water Service Lines Repaired | 0 | 1 | 10 |
| Wastewater Mains Repaired | 0 | 0 | 1 |
| Wastewater Service Lines Repaired | 0 | 2 | 6 |
| Sewer Lines Flushed – Linear Feet | 41,662 | 115,513 | 317,129 |
| Percentage of Flow Sent to Kent County vs. Gallons Billed (inflow/Infiltration monitoring) | 134% | 133% | 110% |
| Total Water Meters in City Distribution System | 13,989 | 13,872 | 49 |
| Lost Time Accidents – All Water/Wastewater Divisions | 0 | 0 | 1 |

# CITY PLANNER'S MONTHLY REPORT

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

## November 2011

**PERSONEL**

On November 2nd and 3rd, 2011 Ann Marie Townshend and Sharon Duca continued presenting a series of water quality training sessions to City Staff held at the Dover Police Department Assembly Room.

On November 9, 2011 Dawn Melson-Williams (Principal Planner) and Janelle Cornwell (Planner II) attended the APA Annual meeting held at the Clarion Hotel in New Castle.

Planning Staff in coordination with GIS Staff presented a series of GIS Day activities on November 16, 2011 to showcase how the City utilizes GIS (Geographic Information Systems) in its work activities such as data collection and analysis with map creation.

On November 17, 2011 Dawn Melson-Williams, Janelle Cornwell, and Ann Marie Townshend attended the League of Local Governments event held at the Sheraton Hotel.

On November 28, 2011 Dawn Melson-Williams attended a Design Workshop for the Dover Art League held at the Cendel Building as part of the Design Demonstration Grant program of the Downtown Dover Partnership.

**EDEN HILL FARM TND**

- Ryan Homes was finishing up construction of the six townhouse dwelling units located on Ridgely Boulevard within Phase 1 of the Residential District. In late November, three of the townhouse units received Certificate of Occupancy with the remaining three anticipated for early December. For the Residential District of Eden Hill Farm Traditional Neighborhood Design, the totals are now 56 dwelling units complete of the 59 permits approved for dwelling units.
- At the end of November no other permits were being issued under the provisions of the "Clean Hands Ordinance" as the property owner (Hill Farm Associates, LLC) is listed on the Delinquent Tax List. City Staff is working with the site developer to resolve this tax payment issue. In addition, Planning Staff continues to try to work with the site developer in regards to delays in street lighting installation, tree planting requirements, and other infrastructure items.
- In November, there was no specific activity associated with the Professional Office, Medical & Financial District.
- There was no activity associated with the Neighborhood Commercial District.

**COMPREHENSIVE PLAN IMPLEMENTATION**

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

- Planning Staff continues to work on the development of several ordinances including text amendments related to: uses within the RG-1 zone and a future update to the AEOZ (Airport Environs Overlay Zone). In November, the Planning Commission reviewed and provided recommendations regarding text amendments to the *Zoning Ordinance* pertaining to uses within the SC-1 zone, corner lots and fences, and public utilities infrastructure.

- In November, the City Council began review of the text amendments to the *Land Subdivision Regulations* pertaining to Homeowners Associations (Ordinance #2011-15). The proposal was tabled and an additional information gathering task assigned to staff.

**Other Activities**

**New Dover High School Project (C-10-05/S-11-18)** – Construction activities related to utilities, stormwater management facilities, and site prep continue at the site. With the Fence Permit issued, progress was being made on fence installation along with a portion of the Phase 1 Landscaping. The Planning Office is awaiting resubmission of the Site Plan set associated with the overall site development plan (Bid Pack C) in response to our October review comments. The monthly progress meeting on the Dover High School project was held on November 17th with Planning Staff and Public Utilities Staff meeting with the district's design professionals and DelDOT staff. These progress meetings have been very helpful in addressing transportation infrastructure planning, utility coordination, and building design and construction progress. The Building Permit (Foundation-only) for the high school building was issued November 18th and construction activity and inspections have begun.

The construction activities continue at the Capital School District Professional Development Offices & Maintenance Facility located on Commerce Way and Final Site Inspections were scheduled for the first phase of Site Improvements to William Henry Middle School/Booker T. Washington Elementary School.

**PERMITTING AND LICENSING REVIEW**

The Planning Staff is part of the Building Permit review process. Our activities involve reviewing specific types of permit applications for compliance with the *Zoning Ordinance* and for compliance with any conditions of approval from the Planning Commission, Board of Adjustment, or Historic District Commission.

| **Permits Reviewed (Issued)** | Jan -11 | Feb -11 | Mar-11 | Apr-11 | May -11 | June -11 | July-11 | Aug-11 | Sep -11 | Oct -11 | Nov-11 | Permits Reviewed YTD 2010 | Permits Reviewed YTD 2011 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Building Additions/ Renovations Permits | 12 | 13 | 24 | 36 | 29 | 42 | 36 | 22 | 35 | 22 | 22 | 382 | 293 |
| Building Permits | 2 | 3 | 10 | 11 | 7 | 6 | 13 | 4 | 3 | 3 | 4 | 96 | 66 |
| Demolition Permits | 3 | 6 | 2 | 3 | 11 | 1 | 1 | 1 | 2 | 1 | 1 | 29 | 32 |
| Fence Permits | 5 | 2 | 14 | 14 | 18 | 5 | 11 | 11 | 7 | 13 | 4 | 81 | 104 |
| Sign Permits | 9 | 4 | 6 | 10 | 11 | 12 | 7 | 8 | 5 | 8 | 10 | 102 | 90 |
| Temporary Sign Permits | 2 | 6 | 9 | 3 | 11 | 7 | 6 | 7 | 9 | 7 | 4 | 63 | 71 |
| Swimming Pool Permits | 0 | 0 | 1 | 0 | 3 | 8 | 6 | 0 | 0 | 0 | 0 | 10 | 18 |
| Certificate of Occupancy | 11 | 9 | 22 | 17 | 20 | 17 | 10 | 7 | 10 | 11 | 12 | 171 | 146 |
| **Total # Permits Reviewed (Issued)** | **44** | **43** | **88** | **94** | **110** | **98** | **90** | **60** | **71** | **65** | **57** | **934** | **820** |

## CODE ENFORCEMENT

| Case Type | # cases current month | # cases YTD | % staff initiated current month | % staff initiated YTD |
|---|---|---|---|---|
| No valid rental permit | 6 | 149 | 100% | 95% |
| No valid building permit | 5 | 72 | 80% | 78% |
| Tall grass and weeds | 10 | 552 | 30% | 65% |
| Unregistered vehicle | 1 | 24 | 100% | 71% |
| Abandoned vehicle | 3 | 98 | 67% | 61% |
| Annual Housing Inspection | 73 | 619 | 93% | 98% |
| Property Maintenance – Exterior | 39 | 463 | 82% | 57% |
| Electric Termination | 15 | 182 | 93% | 90% |
| Dover Code of Ordinances | 27 | 491 | 63% | 75% |
| Zoning | 7 | 113 | 100% | 63% |
| **Total Cases** | **186** | **2763** | | |
| **Total # of Inspections** | **389** | | | |

## COMMUNITY DEVELOPMENT
## CDBG FY11 PROJECTS

**Homeownership Assistance Program**
Four families have purchased homes using the Dover First Start Program and one family is mortgage ready.

**Homeowner Rehabilitation Program**
Three homes are underway for housing repairs and completion is expected at the end of December.

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

**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 $1,249,467 has been expended on the acquisition and renovations for 8 properties. One property has been purchased with program income and is for sale. The remaining balance of $177,272 will be utilized for renovations and acquisition. Three properties have been sold, four are for sale, one is a lease purchase and one is a rental that serves persons with disabilities. The City has partnered with Central Delaware Habitat for Humanity as an NSP partner.

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

## MEETING REPORTS

**Board of Adjustment**:
The Board of Adjustment met on November 16, 2011 and took the following actions. The next regular scheduled meeting of the Board of Adjustment is scheduled for December 21, 2011.

1. **Applicant #V-11-13 - 455 & 459 New Castle Avenue** – Moved to approve encroachment of front porch into front yard setback.

**Historic District Commission**:
The Historic District Commission did not meet for a special re-scheduled date of November 9, 2011. The next Historic District Commission meeting is scheduled for December 15, 2011.

**Planning Commission**
The Planning Commission met on November 21, 2011 and took the actions summarized listed below. The next Planning Commission meeting is scheduled for December 19, 2011.

1. **C-11-05 Amended Royal Farms and Bank with Drive-thru at 293 South Saulsbury Road** – Moved to approve a Site Plan adding a Bank with Drive-thru to the plan and the waiver requests allowing the use of alternative vinyl material for the fence, the elimination of some of the curbing for the site for drainage, and the elimination of curbing around the Royal Farms building.

2. **S-11-19 Dover Behavioral Health Systems Building Addition at 725 Horsepond Road** – Moved to approve the Site Plan including approval of three waiver requests: the reduction of parking with the necessary recommendations as stated by Planning Staff, the number and size of loading spaces, and the partial elimination of sidewalk.

3. **MI-11-13 Text Amendment: Revisions to *Zoning Ordinance*, Article 3 Section 17 Shopping Center Development** - Moved to forward to City Council a recommendation of approval.

4. **MI-11-14 Text Amendment: Revisions to *Zoning Ordinance*, Article 5 Section 1 and Section 7 regarding Corner Lots and Fences** - Moved to forward to City Council a recommendation of approval.

5. **MI-11-15 Text Amendment: Revisions to Article 5 of the *Zoning Ordinance* regarding Public Utilities Infrastructure** - Moved to forward to City Council a recommendation of approval.

Submitted by:

Ann Marie Townshend

Ann Marie Townshend, AICP
Planning & Community Development Director

# DOVER
# FIRE DEPARTMENT




# NOVEMBER
# 2011

# Incident Type Report (Summary)

**Dover Fire Department**

**Date Range:** From 11/01/2011 to 11/30/2011

| Incident Type | | Count | Pct of Incidents | Total Est Loss | Total Est Loss |
|---|---|---|---|---|---|
| **1 Fire** | | | | | |
| 113 Cooking fire, confined to container | | 15 | 15.79% | $0 | 0.00% |
| 114 Chimney or flue fire, confined to chimney or flue | | 1 | 1.05% | $0 | 0.00% |
| 118 Trash or rubbish fire, contained | | 1 | 1.05% | $0 | 0.00% |
| 131 Passenger vehicle fire | | 4 | 4.21% | $0 | 0.00% |
| 138 Off-road vehicle or heavy equipment fire | | 1 | 1.05% | $0 | 0.00% |
| 154 Dumpster or other outside trash receptacle fire | | 1 | 1.05% | $0 | 0.00% |
| 160 Special outside fire, other | | 1 | 1.05% | $0 | 0.00% |
| | **Totals** | **24** | **25.26%** | **$0** | **0.00%** |
| **2 Overpressure Rupture, Explosion, Overheat(no fire)** | | | | | |
| 200 Overpressure rupture, explosion, overheat other | | 1 | 1.05% | $0 | 0.00% |
| | **Totals** | **1** | **1.05%** | **$0** | **0.00%** |
| **3 Rescue & Emergency Medical Service Incident** | | | | | |
| 322 Motor vehicle accident with injuries | | 1 | 1.05% | $0 | 0.00% |
| 324 Motor vehicle accident with no injuries. | | 1 | 1.05% | $0 | 0.00% |
| 352 Extrication of victim(s) from vehicle | | 3 | 3.16% | $0 | 0.00% |
| 371 Electrocution or potential electrocution | | 1 | 1.05% | $0 | 0.00% |
| | **Totals** | **6** | **6.32%** | **$0** | **0.00%** |
| **4 Hazardous Condition (No Fire)** | | | | | |
| 410 Combustible/flammable gas/liquid condition, other | | 1 | 1.05% | $0 | 0.00% |
| 411 Gasoline or other flammable liquid spill | | 2 | 2.11% | $0 | 0.00% |
| 412 Gas leak (natural gas or LPG) | | 2 | 2.11% | $0 | 0.00% |
| 420 Toxic condition, other | | 1 | 1.05% | $0 | 0.00% |
| 440 Electrical wiring/equipment problem, other | | 2 | 2.11% | $0 | 0.00% |
| 441 Heat from short circuit (wiring), defective/worn | | 1 | 1.05% | $0 | 0.00% |
| 445 Arcing, shorted electrical equipment | | 4 | 4.21% | $0 | 0.00% |
| 463 Vehicle accident, general cleanup | | 1 | 1.05% | $0 | 0.00% |
| | **Totals** | **14** | **14.74%** | **$0** | **0.00%** |
| **5 Service Call** | | | | | |
| 500 Service Call, other | | 1 | 1.05% | $0 | 0.00% |
| 520 Water problem, other | | 1 | 1.05% | $0 | 0.00% |
| 542 Animal rescue | | 2 | 2.11% | $0 | 0.00% |
| 553 Public service | | 1 | 1.05% | $0 | 0.00% |
| | **Totals** | **5** | **5.26%** | **$0** | **0.00%** |
| **6 Good Intent Call** | | | | | |
| 600 Good intent call, other | | 7 | 7.37% | $0 | 0.00% |
| 611 Dispatched & canceled en route | | 3 | 3.16% | $0 | 0.00% |
| 631 Authorized controlled burning | | 1 | 1.05% | $0 | 0.00% |
| 641 Vicinity alarm (incident in other location) | | 4 | 4.21% | $0 | 0.00% |
| 671 HazMat release investigation w/no HazMat | | 1 | 1.05% | $0 | 0.00% |
| | **Totals** | **16** | **16.84%** | **$0** | **0.00%** |
| **7 False Alarm & False Call** | | | | | |
| 700 False alarm or false call, other | | 8 | 8.42% | $0 | 0.00% |
| 710 Malicious, mischievous false call, other | | 1 | 1.05% | $0 | 0.00% |
| 711 Municipal alarm system, malicious false alarm | | 1 | 1.05% | $0 | 0.00% |
| 715 Local alarm system, malicious false alarm | | 1 | 1.05% | $0 | 0.00% |
| 730 System malfunction, other | | 4 | 4.21% | $0 | 0.00% |

# Incident Type Report (Summary)

**Dover Fire Department**

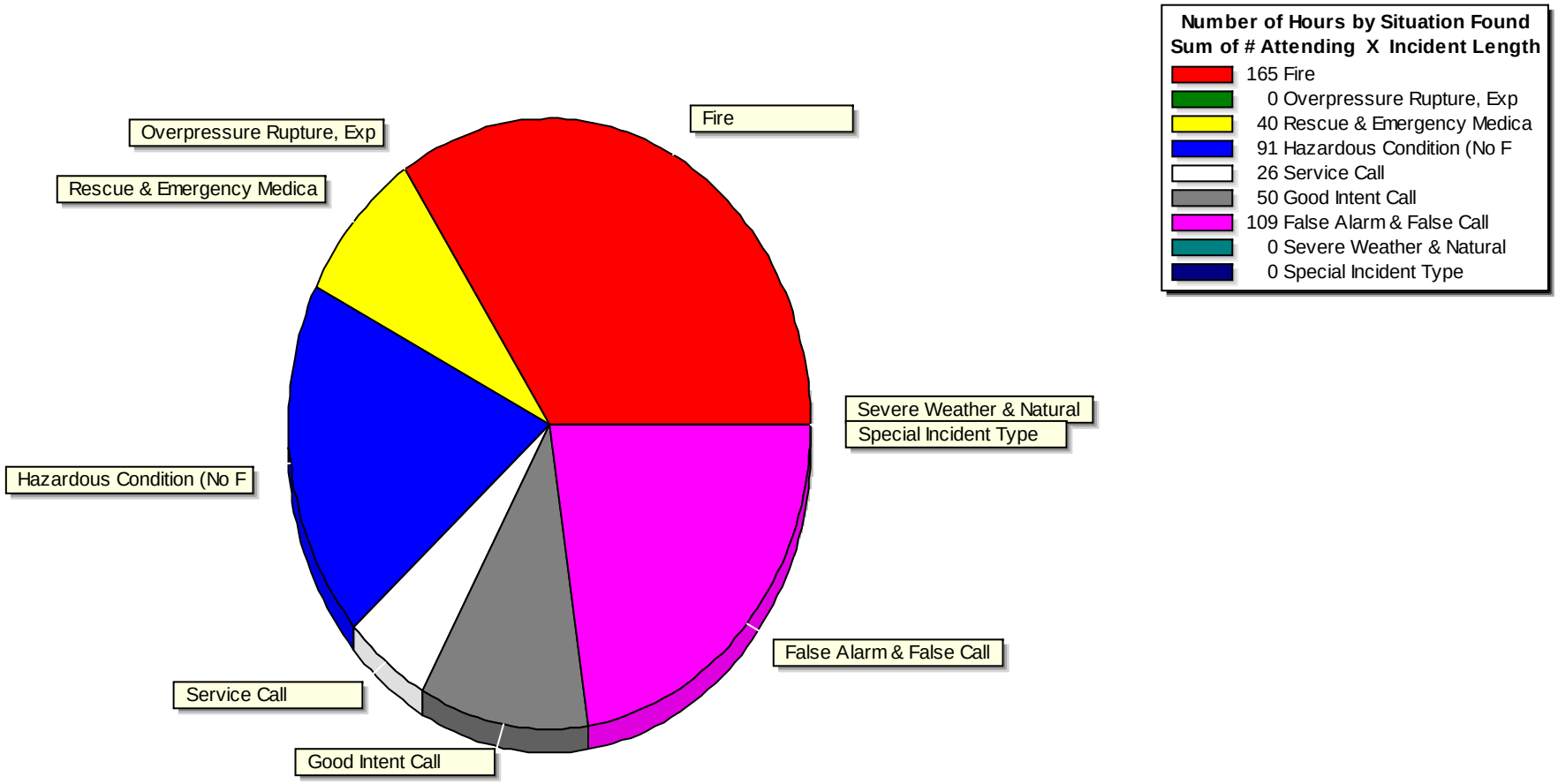
**Date Range:** From 11/01/2011 to 11/30/2011

| Incident Type | | Count | Pct of Incidents | Total Est Loss | Total Est Loss |
|---|---|---|---|---|---|
| 733 Smoke detector activation due to malfunction | | 3 | 3.16% | $0 | 0.00% |
| 735 Alarm system sounded due to malfunction | | 1 | 1.05% | $0 | 0.00% |
| 741 Sprinkler activation, no fire - unintentional | | 1 | 1.05% | $0 | 0.00% |
| 743 Smoke detector activation, no fire - unintentional | | 4 | 4.21% | $0 | 0.00% |
| 744 Detector activation, no fire - unintentional | | 3 | 3.16% | $0 | 0.00% |
| 746 Carbon monoxide detector activation, no CO | | 2 | 2.11% | $0 | 0.00% |
| | **Totals** | **29** | **30.53%** | **$0** | **0.00%** |
| **8 Severe Weather & Natural Disaster** | | | | | |
| | **Totals** | **0** | **0.00%** | **$0** | **0.00%** |
| **9 Special Incident Type** | | | | | |
| | **Totals** | **0** | **0.00%** | **$0** | **0.00%** |
| | **Totals** | **95** | | **$0** | |

# Manpower Hours by Sitation Found

**Date Range:** From 11/ 01/ 2011 to 11/ 30/ 2011

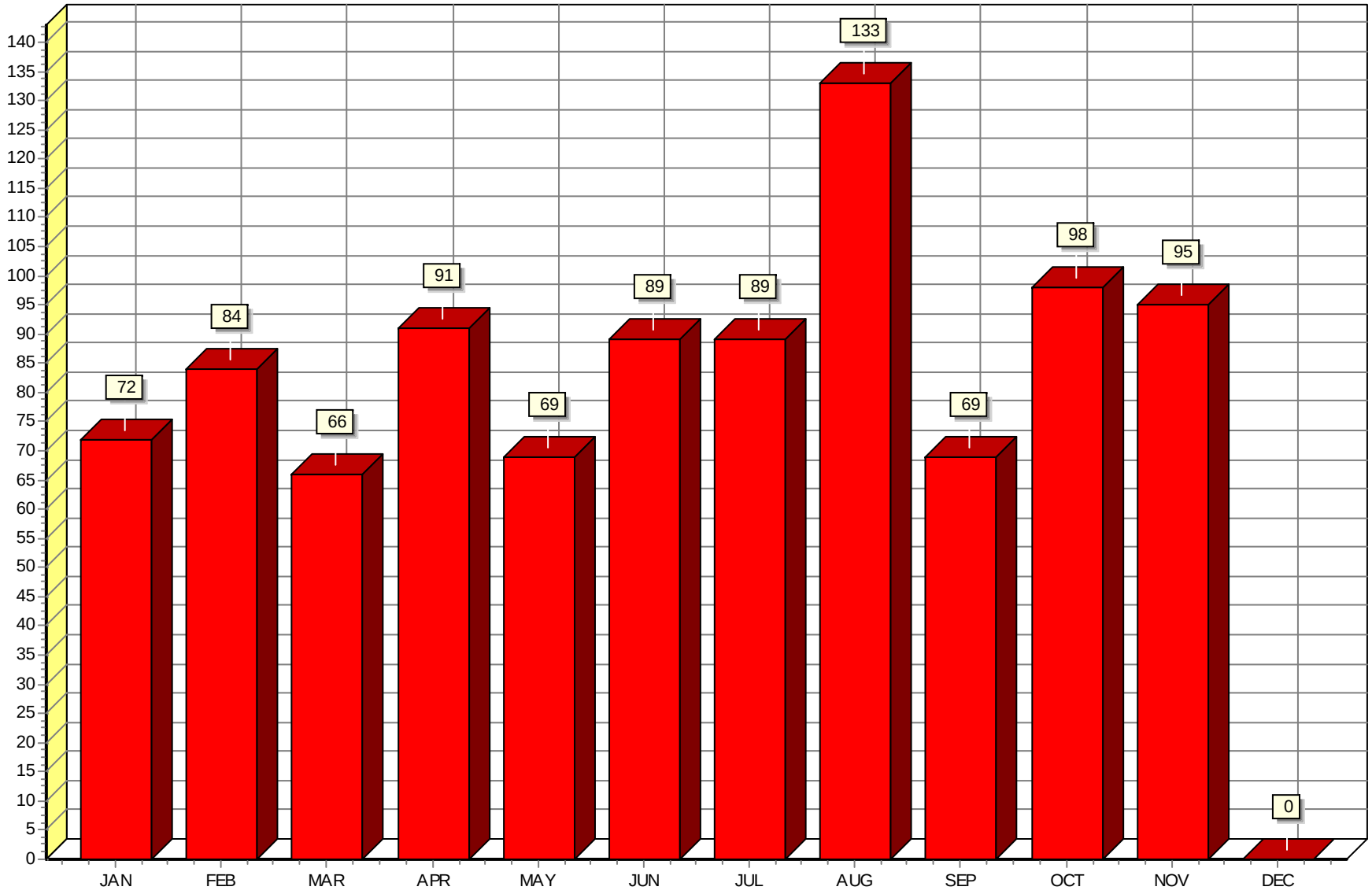
**Dover Fire Department**



# Alarms by Month of Year

**Dover Fire Department**

**Date Range:** From 01/01/2011 to 11/30/2011



# Incident Run Log

**Dover Fire Department**

**Date Range:** From 11/01/2011 to 11/30/2011
**Company:** All Companies
**Sorted by:** Incident Number

| Date | FDID | Incident# | Alarm | ### | Address | Suite | Type |
|---|---|---|---|---|---|---|---|
| 11/01/2011 | 30046 | 2011-000861 | 11:01 | 631 | RIDGELY ST | | Municipal alarm system, malicious false alarm |
| | | MALICIOUS PULL STATION ACTIVATION - INCIDENT CREATED AT THE REQUEST OF FM-4 - APPROVED BY D-16 | | | | | |
| 11/01/2011 | 30046 | 2011-000862 | 12:12 | | N DUPONT HWY | | Motor vehicle accident with no injuries. |
| | | Flat bed wrecker with cargo turned on its side. FD arrival and removed front window of vehicle, patient self extricated. Patient care transferred to EMS. | | | | | |
| 11/01/2011 | 30046 | 2011-000863 | 15:00 | 3 | BERWYN HALL | | Heat from short circuit (wiring), defective/worn |
| | | On arrival occupatn stated she could smell smoke in her apartment. Crews checked for same and found her Hot water heater had shorted out. Power was secured to same and units cleared. | | | | | |
| 11/01/2011 | 30046 | 2011-000864 | 15:33 | 129 | GREENHILL AVE | | Smoke detector activation, no fire - unintentional |
| | | On arrival Occupant stated he had burned food on the stove. Crews checked the residence no damage, no need for the FD. Units cleared. | | | | | |
| 11/01/2011 | 30046 | 2011-000865 | 17:02 | | COLLEGE RD | | Vehicle accident, general cleanup |
| | | ASSISTED DOVER POLICE WITH SECURING A VEHICLE THAT WAS STUCK IN HIGH IDLE AS A RESULT OF A PD MVC. E4'S CREW PROVIDED THE HOLMOTRO UNIT TO POP THE HOOD AND SECURE THE BATTERY. E4'S CREW ALSO PROVIDED STAY DRY TO THE AREA. | | | | | |
| 11/01/2011 | 30046 | 2011-000866 | 21:02 | 425 | COUNTRY DR | | Cooking fire, confined to container |
| | | Dispatched for AFA. En route dispatch received several calls reporting smoke in the bldg. Upon location bldg occupants had evacuated the bldg.<br>A resident of the 3rd floor had advised me her husband had extinguished the fire using a ABC extinguisher and that the fire had been in Apt. INDIA. E-4 crew entered the apt. and encountered thick smoke and requested positive pressure ventilation. and confirmed the fire was under control. Clayshawn Wilson was visiting, Vincent Long and cooking chicken breasts in oil on the stove top, when the hot oil ignited. She then put the pan in the oven, closing it, grabbed her daughter and exited the apt. and alerted other occupants. Another resident threw water inside the oven, then another resident used a ABC extinguisher. Bldg was turned over to maintenance, awaiting arrival of FM-5 who was notified and responded.<br>User: Knight, David 11/01/2011 22:30:36 | | | | | |
| 11/01/2011 | 30046 | 2011-000867 | 23:33 | 1200 | N DUPONT HWY | | False alarm or false call, other |
| | | DSU PD advised the had just checked the building for their nightly checks and when they secured the doors the fire alarm activated for unk reasons. They conducted another walk thru finding no issues. No need for FD personnel was the decision made by Dover 21. | | | | | |
| 11/02/2011 | 30046 | 2011-000868 | 08:35 | 728 | MAPLE PARKWAY | | Trash or rubbish fire, contained |
| | | On the above date Dover Fire was alerted for report of a fire inside the structure that had been extinguished. Upon arrival crews found the homeowner had dropped a cigarette on a towel in the bathroom and ignited same. Fire was contained to the towel. Scene was turned over to FM-2 for further action. | | | | | |
| 11/03/2011 | 30046 | 2011-000869 | 11:17 | 118 | W DIVISION ST | | System malfunction, other |
| | | Call for an alarm sounding, unknown reason why. Crews investigated and found nothing. Scene turned over to FM4. | | | | | |
| 11/03/2011 | 30046 | 2011-000870 | 12:05 | 506 | WESTWOOD DR | | Public service |
| | | Dover 17 along with Car16 responded to assist Chesapeake utilities with forcible entry due to a gas leak inside the residence. Forcible Entry was made and the gas was secured by Chesapeake personnel. No further action. | | | | | |
| 11/03/2011 | 30046 | 2011-000871 | 22:18 | 300 | N NEW ST | | Dumpster or other outside trash receptacle fire |
| | | Dover Brush 9 responded for report of a city trash can on fire. Upon arrival crews extinguished same and the scene was turned over to City FM-5 for further investigation. | | | | | |
| 11/04/2011 | 30046 | 2011-000872 | 09:16 | 540 | S DUPONT HWY | | Cooking fire, confined to container |
| | | E4 responded for report of automatic fire alarm. Crews investigated and found burnt toast in a toaster on the second floor had tripped the alarm. | | | | | |
| 11/04/2011 | 30046 | 2011-000873 | 17:15 | | BAY RD | | Extrication of victim(s) from vehicle |
| | | DFD responded to Bay Rd and Presidents Drive in reference to an MVC with entrapment. On arrival, writer located a single vehicle crash with the driver still inside same. The crew from Engine 4 stabilized the vehicle and then removed the driver's side door, which allowed the operator to be removed by medics. No further action taken. | | | | | |
| 11/04/2011 | 30046 | 2011-000874 | 23:46 | 430 | COLLEGE RD | 300 | Cooking fire, confined to container |
| | | Responded to the above address for a reported oven fire in Apt. 322. Crew from ladder 1 investigated to find that 1 of the residents had left a towel in the oven. Scene was placed under control and turned over to DSU police all units returned. | | | | | |
| 11/05/2011 | 30046 | 2011-000875 | 06:57 | 1200 | N DUPONT HWY | | False alarm or false call, other |
| | | Automatic faire alarm activation. Building checked and met with negative results. No further action taken. | | | | | |
| 11/05/2011 | 30046 | 2011-000876 | 11:01 | 223 | KENTWOOD DR | | False alarm or false call, other |
| | | SMOKE DETECTOR ACTIVATION - MALFUNCTION | | | | | |
| 11/05/2011 | 30046 | 2011-000877 | 17:10 | 820 | CARVEL DR | J | Arcing, shorted electrical equipment |
| | | Dispatched to the above location for an electrical malfunction. Upon arrival, crews investigated Apt 10 on division 3. The homeowner related that she had seen sparks and smoke coming from an electric socket. Crews found no damage, heat or extension from same. Power was secured to the outlet in question and maintenance (on scene) was advised of the situation. Cleared the scene.<br><br>User: O'Connor, Jr., Michael 11/05/2011 17:43:06 | | | | | |
| 11/06/2011 | 30046 | 2011-000878 | 12:35 | 21 | WAYNE DR | | Carbon monoxide detector activation, no CO |

| Date | FDID | Incident# | Alarm | ### | Address | Suite | Type |
|---|---|---|---|---|---|---|---|
| | | | | | Home owners daughter went to the ED ill, FD responded for possible CO. Unfounded | | |
| 11/06/2011 | 30046 | 2011-000879 | 12:55 | 684 | FOREST ST | | Cooking fire, confined to container |
| | | | | | Burnt grilled cheese | | |
| 11/06/2011 | 30046 | 2011-000880 | 21:04 | 20 | N BRADFORD ST | | Cooking fire, confined to container |
| | | | | | E4 and L2 responded for report of an oven fire due to electrical problems. Crews found conditions as reported. Prior to FD arrival security had already secured the breaker and alerted occuppants of same. Crews secured the problem and the scene was turned over Wesley Security and Wesley Maintenance for further action. | | |
| 11/06/2011 | 30046 | 2011-000881 | 21:32 | 1061 | S LITTLE CREEK RD | | Good intent call, other |
| | | | | | E4 and R1 responded to above for report of a smell of propane in the area. Crews arrived on scene and checked the entire Shadow Place and W Roundtree Dr. area. All homes have propane tanks for heating and no emergency could be found. Smell was faint in the area. Only one call was received. Crews cleared . | | |
| 11/08/2011 | 30046 | 2011-000882 | 08:39 | 210 | WILLIAM ST | | Good intent call, other |
| | | | | | Crews were alerted for report of a poss apartment fire at the above location. RP called in and stated that she saw black smoke coming from the eves of the building. All apartments were checked from the exterior and found no smoke or heat coming from same. Alarm could be heard sounding and crews located a smoke detector in the large green roll away dumpster that had been going off. Crews cleared with no further action. | | |
| 11/08/2011 | 30046 | 2011-000883 | 08:50 | 244 | KENTLAND AVE | | Cooking fire, confined to container |
| | | | | | Whille on scene command was advised that the above location had an alarm going off. 41-1 was returning from another call and was nearby . They were advised to respond, crews cleared from the other location and responded as well . 41-15 went under control and found it was unattended cooking and went under control. All units cleared and returned to quarters. | | |
| 11/08/2011 | 30046 | 2011-000884 | 15:16 | | SCARBOROUGH RD | | Passenger vehicle fire |
| | | | | | E7 and E3 responded for report of a car on fire at the above location. Upon FD arrival DSP had already extinguished same using a dri-chem extinguisher. Scene was turned over to DSP for investigation. They told FD personnel they would handle the paperwork. | | |
| 11/08/2011 | 30046 | 2011-000885 | 18:20 | | N STATE ST | | Extrication of victim(s) from vehicle |
| | | | | | DFD responded to N State St in the area of Hazel Rd in reference to an MVC with entrapment. On arrival, writer (15) observed a two vehicle crash with one vehicle on it's driver's side, with the driver trapped. Crew from Engine 6 began stabalizing the vehicle. Engine 2 and Recue 1 arrived and assisted Engine 6's crew. After the vehicle was stabilized, firefighters removed the roof back to the sun roof. After this, the driver of the vehicle was able to be removed from the vehicle by medics and firefighters. No further action taken. | | |
| 11/08/2011 | 30046 | 2011-000886 | 19:25 | 909 | N DUPONT HWY | | Combustible/flammable gas/liquid condition, other |
| | | | | | Dispatched for odor of natural gas/ rotten eggs smell. Several reports from 555 N State St to Lowes on N Dupont Hwy. En route to N. Dupont Hwy. E-6 crew smelled the odor on N State St and N. Dupont Hwy. Winds were SSE at 3 mph. Could not locate the source of the leak. Dispatch checked with Chesapeake Utilities to find out if there had been a release of natural gas in the Dover area, none noted. | | |
| 11/08/2011 | 30046 | 2011-000887 | 20:24 | 1200 | N DUPONT HWY | | Detector activation, no fire - unintentional |
| | | | | | Dispatched to Warren Franklin Hall, DSU for an AFA. Campus Police advise no fire conditions. Upon arrival, investigated an activated detector in W27B due to smoke from a curling iron. Cleared the scene. | | |
| | | | | | User: O'Connor, Jr., Michael 11/08/2011 21:01:13 | | |
| 11/09/2011 | 30046 | 2011-000888 | 05:24 | 859 | WOODCREST DR | | Good intent call, other |
| | | | | | Responded to the above address for an apparent gas leak. Crew from ladder 1 did a walk through with the gas meter with negative results. Homeowner advised me that she had some flood issues inside the house and had carpet replaced giving off a odor she thought might be gas. Scene was placed under control and all units returned. | | |
| 11/09/2011 | 30046 | 2011-000889 | 10:26 | 160 | PERIWINKLE DR | | Vicinity alarm (incident in other location) |
| | | | | | Alarm sounding in a residence. Home owner thought it was her smoke detector, turned out to be her treadmill. | | |
| 11/09/2011 | 30046 | 2011-000890 | 15:19 | 1200 | N DUPONT HWY | | Dispatched & canceled en route |
| 11/09/2011 | 30046 | 2011-000891 | 16:29 | 3000 | LEMAY LA | C | Vicinity alarm (incident in other location) |
| | | | | | E6 responded for report of an automatic fire alarm. E6 ' s crew found a third floor smoke detector activation. Detector was likely activated due to smoking in the back staircase area. Scene was turned over to Property Manager. | | |
| 11/09/2011 | 30046 | 2011-000892 | 17:08 | | Independence | | Animal rescue |
| | | | | | E6 responded for report of a feline stuck in the gutter area in the area of above and greenblade dr. E6 lifted the sewer grate and attempted to remove the animal. Animal ran down the sewer crews were unable to remove cat. Info was passed on to Dover PD animal control. | | |
| 11/09/2011 | 30046 | 2011-000893 | 18:09 | 70 | GREENWAY SQUARE | | Cooking fire, confined to container |
| | | | | | L1 and E6 responded for report of an automatic fire alarm. Crews investigated and found unattended cooking in apartment F11 | | |
| 11/09/2011 | 30046 | 2011-000894 | 18:22 | 707 | N WEST ST | | Arcing, shorted electrical equipment |
| | | | | | While E6 and L1 were clearing Greenway Square dispatch advised of a working structure fire at the above location. Writer told dispatch to strike a General Alarm. E6 arrived first on location to find nothing evident. Crews investigated an electical outlet in the second floor bedroom to find that was the problem . Crew secured the power to the entire residence due to the Panel Box not being marked for individual rooms . The homeowner Helen Bennezette was treated on scene for apparent Chest Pains. She was released with a patient refusal. All units cleared with no further action. | | |
| 11/10/2011 | 30046 | 2011-000895 | 08:56 | | Independence Blvd | | Electrocution or potential electrocution |
| | | | | | Electricution of two COD workers | | |
| 11/10/2011 | 30046 | 2011-000896 | 08:58 | 859 | WOODCREST DR | | Gasoline or other flammable liquid spill |
| | | | | | E6 and L1 were dispatched for report of an odor of gasoline in the above structure. Crews investigated and found a Toyota Tacoma in the garage that had been sitting in the tight garage since February due to the residents(Elza Turner) husband passed away . The truck was removed from the garage and the odor started to disapate . Resident was advised to keep the truck out of the garage until she has it looked | | |

| Date | FDID | Incident# | Alarm | ### | Address | Suite | Type |
|---|---|---|---|---|---|---|---|
| | | | | | at by a mechanic. Crews cleared with no further action. | | |
| 11/10/2011 | 30046 | 2011-000897 | 22:03 | 908 | WOODCREST DR | | Smoke detector activation, no fire - unintentional |
| | | | | | Smoke detector activation SD1 building 908 | | |
| 11/11/2011 | 30046 | 2011-000898 | 00:16 | 181 | WESTMINSTER DR | | Sprinkler activation, no fire - unintentional |
| | | | | | Dispatched for AFA. On location maintenance was already on location with a water flow alarm in attic dry system. checked attic space no defects noted. system would not reset. maintenance to call supervisor to get system restored. | | |
| 11/11/2011 | 30046 | 2011-000899 | 14:50 | 515 | TROON RD | | System malfunction, other |
| | | | | | Dispatched to the above location for an AFA. Upon arrival, found the home secured. Completed a walk around the residence and found no evidence of smoke or fire. Remained on scene until the home owner arrived. Conducted a through search inside the residence and found no hazardous conditions. Advised the home owner to have his system looked in to for possible malfunctions. Cleared the scene. | | |
| | | | | | User: O'Connor, Jr., Michael 11/11/2011 15:39:36 | | |
| 11/11/2011 | 30046 | 2011-000900 | 18:34 | 46 | PAR HAVEN DR | F | Water problem, other |
| | | | | | Resident smelled a gas order that was the result of a sewer system blockage. Building maintenance was on scene earlier and was aware of the issue. No ventilation was required. | | |
| 11/12/2011 | 30046 | 2011-000901 | 07:20 | 212 | MAHOGANY PL | | Smoke detector activation due to malfunction |
| | | | | | Dispatched to an AFA. Upon arrival, crew learned that there was a power outage in the area. Crews investigated and found that the battery back up in the smoke detector was low and sounded the alarm. Advised the home owner that she needed to replace the batteries in all their detectors. Cleared the scene. | | |
| | | | | | User: O'Connor, Jr., Michael 11/12/2011 07:55:54 | | |
| 11/12/2011 | 30046 | 2011-000902 | 16:27 | 123 | ALONZO DR | | Electrical wiring/equipment problem, other |
| | | | | | Dispatched to the above location for a smoke condition in the residence. Upon arrival, crews investigated a light haze in the basement division. Crews isolated the malfunction to by the washing machine motor. Power was secured to same and the homeowner was advised to have the equipment serviced. Cleared the scene. | | |
| | | | | | User: O'Connor, Jr., Michael 11/12/2011 17:08:30 | | |
| 11/12/2011 | 30046 | 2011-000903 | 20:05 | 105 | THAMES DR | | Service Call, other |
| | | | | | DFD responded to the above location in reference to a CO detector activation. Crews checked the residence and determined same to be under control. No further action taken. | | |
| 11/14/2011 | 30046 | 2011-000904 | 00:44 | 46 | FAIR WIND PL | | Cooking fire, confined to container |
| | | | | | Unattended cooking | | |
| 11/14/2011 | 30046 | 2011-000905 | 05:08 | 1289 | WALKER RD BUILD B | | Alarm system sounded due to malfunction |
| | | | | | Faulty smoke detector activation in vacant unit. | | |
| 11/14/2011 | 30046 | 2011-000906 | 06:38 | 225 | CECIL ST | | System malfunction, other |
| | | | | | Alarm system sounding for 45 minutes before resident called for FD to investigate. Faulty alarm tenant to contact owner. | | |
| 11/14/2011 | 30046 | 2011-000907 | 07:26 | 1001 | WHITEOAK RD BLDG M | | False alarm or false call, other |
| | | | | | DFD responded to the above address in reference to an alarm activation. Crews checked the building and met with negative results. No further actio taken. | | |
| 11/14/2011 | 30046 | 2011-000908 | 21:55 | 11 | E DIVISION ST | | Special outside fire, other |
| | | | | | E6 responded for leaves on fire. Upon arrival fire was already extinguished. Unit cleared. | | |
| 11/15/2011 | 30046 | 2011-000909 | 00:42 | 950 | WHATCOAT DR | | False alarm or false call, other |
| | | | | | Dover Fire was alerted for an automatic fire alarm at the above location. Crews found a pull station on the third floor activated. All units cleared and turned the scene over to building maintenance. | | |
| 11/15/2011 | 30046 | 2011-000910 | 01:27 | 1289 | WALKER RD BUILD I | | Smoke detector activation due to malfunction |
| | | | | | Dispatched for AFA sounding. Occupant returned home from work to smoke alarm sounding. L-1 crew checked apt. 12, Negative findings. Turned over to maintenance. | | |
| 11/15/2011 | 30046 | 2011-000911 | 08:56 | 1490 | MCKEE RD | | Arcing, shorted electrical equipment |
| | | | | | On arrival crews investigated and found an electrical outlet smoking in the master bedroom of the residence. Crews secured power to same and checked for extension with negetive results. | | |
| 11/15/2011 | 30046 | 2011-000912 | 12:42 | 1200 | N DUPONT HWY | | False alarm or false call, other |
| | | | | | Writer responded for report of an automatic alarm at Conrad Hall. Upon arrival DSU PD was contacted and advised the alarm system was having issues due to Advantech working on the system. Scene was placed under control and City FM was notified of same. | | |
| 11/15/2011 | 30046 | 2011-000913 | 15:00 | 3700 | BAY RD | | Off-road vehicle or heavy equipment fire |
| | | | | | E6 responded for report of an Excavator on fire. E6 arrived on scene and reported involved . Crews used two 5 gallon buckets of AFFF foam due to the fire being fueld by hydraulic fluid . Crews remained on scene until FM-19 arrived due to the cost of the equipment. | | |
| 11/15/2011 | 30046 | 2011-000914 | 18:07 | 691 | N DUPONT HWY | | Dispatched & canceled en route |
| | | | | | Second call advised smoke from the grill activated the detector. Alarm cancelled. | | |
| 11/16/2011 | 30046 | 2011-000915 | 17:19 | 101 | BABB DR | | Cooking fire, confined to container |
| | | | | | E6 and L1 responded for report of an automatic fire alarm. Crews arrived on scene and found that apartment 2106 had burned food on the | | |

| Date | FDID | Incident# | Alarm | ### | Address | Suite | Type |
|---|---|---|---|---|---|---|---|
| | | | | | stove causing a smoke condition in the building. The resident was treated for trouble breathing by A63 but refused transport. Crews evacuated the smoke using positive pressure and the scene was placed under control. | | |
| 11/16/2011 | 30046 | 2011-000916 | 19:04 | 41 | MORIARTY ST | | Smoke detector activation, no fire - unintentional |
| | | | | | On arrival occupant advised she had burnt burgers on the stove. No need for FD. Units cleared. | | |
| 11/17/2011 | 30046 | 2011-000917 | 13:50 | 211 | DELAWARE AVE | | Malicious, mischievous false call, other |
| | | | | | DFD received a call for a fire alarm activation at the above location. While receiving information from the alarm comapny, the school contacted DFD via telephone and advised that a student had pulled a pull station. DFD did not make a response but the City of Dover Fire Marshal's office was notified of the incident. | | |
| 11/17/2011 | 30046 | 2011-000918 | 15:32 | | E LOOCKERMAN ST | | Passenger vehicle fire |
| | | | | | On arrival found a Green Pontiac Boniville involved. Crews from E7 advanced an 1-3/4 hose line and extinguished same. Scene turned over to Dover PD and cleared. | | |
| 11/18/2011 | 30046 | 2011-000919 | 15:17 | 1066 | FORREST AVE | | Electrical wiring/equipment problem, other |
| | | | | | Dover fire was alerted for report of an electrical fire at the above location. Crews found an outlet that was having an problem. Crews secured the power to same and all crews cleared. | | |
| 11/18/2011 | 30046 | 2011-000920 | 17:31 | 487 | BARRISTER PL | | Gas leak (natural gas or LPG) |
| | | | | | DISPATCHED FOR GAS LEAK. ON LOCATION RESIDENT HAD CALLED GAS COMPANY TO REPORT THAT WATER WAS NOT WORKING, CALL TAKER HAD RESIDENT CHECK AROUND WATER HEATER FOR SMELL OF GAS. RESIDENT THEN CALL HER BOY FRIEND, WHO THEN CALLED THE OWNER SHERWOOD MORGAN, WHO CALLED 911. E-6 CHECKED THE AREA AROUND THE WATER HEATER NO LEAK NOTED. GOOD INTENT CALL. OWNER ARRIVED ON LOCATION AND INCIDENT TURNED OVER TO HIM. | | |
| 11/19/2011 | 30046 | 2011-000921 | 12:31 | 134 | AMERICAN AVE | | Cooking fire, confined to container |
| | | | | | E6 and L1 responded for report of smoke in the structure . E6 arrived on scene and Dover PD advised the female resident was going crazy and had lit a propane grill full of charcoal on fire inside the kitchen area. Prior to FD arrival the grill had been removed by Dover PD. Scene was placed under control and the grill was extinguished using a water can . Scene was turned over to Dover PD for further investigation. | | |
| 11/19/2011 | 30046 | 2011-000922 | 13:29 | 16 | CLARA ST | | Chimney or flue fire, confined to chimney or flue |
| | | | | | Dover fire was alerted for report of a house fire . Ladder 2 was first on location and Dover PD advised the forced entry due to a heavy smoke condition and wood burning on top the wood stove. Crews from L2 , L1 , and E6 removed the wood and put the remainder of the fire out. A positive pressure fan was set up to remove the smoke from the residence. It was learned that the residents had left the house and had left the unattended wood on top of the burning wood stove. Scene was turned over to FM-2 for further investigation. | | |
| 11/19/2011 | 30046 | 2011-000923 | 17:20 | 1440 | N DUPONT HWY | | Extrication of victim(s) from vehicle |
| | | | | | Dover fire was alerted for report of an accident at the above location with report of subjects trapped and multiple patients. E6 arrived first and found a four vehicle accident with no entrapment and one patient. R1 was returned and crews for E6 and E2 assisted EMS with patient care. Crews cleared and the scene was turned over to Dover PD for investigation. | | |
| 11/20/2011 | 30046 | 2011-000924 | 00:05 | | FORREST AVE | | Passenger vehicle fire |
| | | | | | Responded to the above area for a report of a vehicle fire. Engine 3 arrived on location with a SUV fully involved. I requested dispatch to notify kent center to alert fire police so they could shut forest ave down and divert traffic down Rose valley school rd. Crew from Engine 3 pulled a 1 3/4 handline to extinguish the vehicle. After locating the operator of the vehicle she advised me that the car had started to catch fire while driving. I asked dispatch to notify dsp and tell them the vehicle was in motion. Scene was placed under control and turned over to dsp. | | |
| 11/20/2011 | 30046 | 2011-000925 | 18:55 | 100 | SUNNYSIDE RD | | Dispatched & canceled en route |
| 11/20/2011 | 30046 | 2011-000926 | 21:03 | 1300 | S FARMVIEW DR | F | Cooking fire, confined to container |
| | | | | | Unattended cooking. | | |
| 11/20/2011 | 30046 | 2011-000927 | 22:22 | 1 | N AMERICAN AVE | | Cooking fire, confined to container |
| | | | | | Upon investigation found a toaster oven and surrounding materials burnt, unintentinal. | | |
| 11/21/2011 | 30046 | 2011-000928 | 19:18 | 1365 | N DUPONT HWY DOVER MALL | 3068 | Arcing, shorted electrical equipment |
| | | | | | E6 responded for report of an electrical fire . Crews found while employees were cleaning the fry deep fryer water overflowed and shorted out the main electrical outlet for same. Crews secured the power to the entire store and scene was turned over City FM for follow up. | | |
| 11/21/2011 | 30046 | 2011-000929 | 19:46 | 10 | GREENWAY LA | | Smoke detector activation due to malfunction |
| | | | | | Smoke detector malfunction. Advised resident to change battery and check wiring. | | |
| 11/21/2011 | 30046 | 2011-000930 | 23:52 | 1200 | N DUPONT HWY | | False alarm or false call, other |
| | | | | | Dover 17 responded to the above address in reference to an alarm activation. On arrival, building was checked and met with negative results. | | |
| 11/22/2011 | 30046 | 2011-000931 | 16:22 | 1525 | MCKEE RD | | Overpressure rupture, explosion, overheat other |
| | | | | | DFD was notified of a possible explosion with a subject burned at the above location. Dover PD arrived on scene and advised that Dover FD was not needed but were requesting the Fire Marshal's office. Dover dispatch contacted the fire marshal's office and FM 1 and FM 2 responded to the scene. See their report for further. Dover FD did not make a response. | | |
| 11/22/2011 | 30046 | 2011-000932 | 18:28 | 1200 | N DUPONT HWY | | Vicinity alarm (incident in other location) |
| | | | | | General fire alar set off by burnt hair using a curling iron | | |
| 11/23/2011 | 30046 | 2011-000933 | 11:38 | 300 | W LOOCKERMAN ST | | Good intent call, other |
| | | | | | DFD responded to a possible car fire. On arrival, nothing was located. | | |
| 11/23/2011 | 30046 | 2011-000934 | 23:18 | 2030 | PINE CABIN RD BLDG G | | Local alarm system, malicious false alarm |
| | | | | | PULL STATION ACTIVATION. RESET ON FIRE DEPARTMENT ARRIVAL BY TENNANT. | | |
| 11/24/2011 | 30046 | 2011-000935 | 10:02 | 70 | Quail nest drive | | Cooking fire, confined to container |
| | | | | | Responded to the above address for a oven fire. Crew from Engine 6 investigated to find no fire. Homeowner advised that it was a grease | | |

| Date | FDID | Incident# | Alarm | ### | Address | Suite | Type |
|---|---|---|---|---|---|---|---|
| | | | | | fire. Scene was placed under control and all units returned. | | |
| 11/24/2011 | 30046 | 2011-000936 | 13:04 | 24 | River Chase Drive | | Smoke detector activation, no fire - unintentional |
| | | | | | On arrival crew found occupant was cooking a turkey in the oven and the grease over flowed the pan which smoked up the residence. Natural ventilation was used to ventilate the building. Units cleared. | | |
| 11/24/2011 | 30046 | 2011-000937 | 21:51 | 937 | SIMON CIRCLE | | Carbon monoxide detector activation, no CO |
| | | | | | Reported as CO detector activation. Upon arrival crews found that the detector was a combination SMOKE/CO detector. Detirmined to be unattended cooking after investigation. | | |
| 11/25/2011 | 30046 | 2011-000938 | 18:59 | 26 | PEYTON ST | | Gas leak (natural gas or LPG) |
| | | | | | On the above date and time Dover Fire was alerted for report of an odor of gas at the above location. E6 and L1 arrived on scene and crews investigated same. Crews found that a hot water heater pipe had burst on the second floor and the owner was unable to locate the shut off. When she found the shut off she smelled an odor of gas from the basement. Crews secured the gas in the basement and the water shut off as well . Homeowner was advised to have the gas company and utility company take a look at the problems before she restored power. Crews cleared and turned the scene over to the homeowner. | | |
| 11/25/2011 | 30046 | 2011-000939 | 21:11 | 470 | S DUPONT HWY | | Passenger vehicle fire |
| | | | | | Dover Fire was alerted for report of a car on fire in the area of above. E6 under the command of writer went on location at the rear of RP Automative and reported two vehicles on fire with exposure to 3 more. Crews stretched an 1 3'4 handline and placed same into service. E7 arrived on scene and supplied E6 with water. Crews were having diffuculty extinguishing the fire and the foam inductor was placed into service. Crews extinguished the fire and the scene was turned over the City FM for further investigation. | | |
| 11/26/2011 | 30046 | 2011-000940 | 13:43 | 118 | W DIVISION ST | | System malfunction, other |
| | | | | | Smoke detector activation, due to unattended cooking and or dust/cobwebs in the detector. Building placed on firewatch, FM notified to make an inspection. | | |
| 11/26/2011 | 30046 | 2011-000941 | 14:50 | 129 | GREENHILL AVE | | Cooking fire, confined to container |
| | | | | | Responded to the above address for an investigation. Dispatch advised me that the alarm had been reset but unable to talk with the RP. I arrived on location and the homeowner was home. She advised me that she had been cooking and that is what set the alarm off. Scene was placed under control and she was advised to update all her information with ADT. | | |
| 11/26/2011 | 30046 | 2011-000942 | 18:46 | 1275 | S STATE ST | | Motor vehicle accident with injuries |
| | | | | | Engine 6 responded to the above address for car into a building. Engine 6 arrived on location under the command of FF Small and advised that the car was not into the building. Engine 6 assisted BLS and ALS with patient care. Scene was placed under control and Engine 6 returned. | | |
| 11/26/2011 | 30046 | 2011-000943 | 18:52 | | SR 1 @ EXIT 97 | | Good intent call, other |
| | | | | | Responded to above area for an odor of propane. Arrived in the area on rte1 and noticed an odor coming from oak orchard trailer park. I advised Engine 7 to check that trailer park out and we would be behind. I advised Engine 6 to check dover east trailer park. Both trailer parks ended up with negative results so we checked tudor industrial park also with negative results. Scene was placed under control unfounded and all units returned. | | |
| 11/27/2011 | 30046 | 2011-000944 | 16:35 | 950 | WHATCOAT DR | | Cooking fire, confined to container |
| | | | | | Unattended cooking. Confine to pan on stove. No ventilation required. | | |
| 11/28/2011 | 30046 | 2011-000945 | 04:09 | 411 | S QUEEN ST | | HazMat release investigation w/no HazMat |
| | | | | | Dispatched to the above location of an odor of gas inside the residence. Dispatched received one call from an uncooperative subject who relayed little to know information. Upon arrival, crews investigated and found no gas odor inside the structure. Cleared the scene.<br><br>User: O'Connor, Michael 11/28/2011 11:22:16 | | |
| 11/28/2011 | 30046 | 2011-000946 | 11:14 | 1580 | S DUPONT HWY | | Gasoline or other flammable liquid spill |
| | | | | | Fuel leaking from a truck contained by crew of Engine 6. | | |
| 11/28/2011 | 30046 | 2011-000947 | 14:00 | 1526 | FORREST AVE | | Animal rescue |
| | | | | | On the above date and time Dover Fire was alerted for report of a horse stuck under a plow. Crews arrived on scene and began to assess the situation. Past Chief Baker was attempting to contact the vet to sedate the animal to allow crews to perform the rescue. Crews began setting up high and med pressure air bags to lift the plow in order to place straps around that horse. The horse appeared to be wedged between the actual plow and the plows tire. A tire iron was found and the tire was removed. As soon as the tire fell off the Horse free'd itself. All units cleared and the scene was turned over to the owner and the vet on scene. | | |
| 11/28/2011 | 30046 | 2011-000948 | 20:30 | 411 | S QUEEN ST | | Good intent call, other |
| | | | | | On arrival occupant of Apt 315 advised she had a gas leak in her Apt. Her apartment was checked with negative results. However the Apt did have a strong odor of cleaning product inside. Occupant stated she was cleaning her floor with ammonia prior to calling 911. Dover 17 Cleared. | | |
| 11/28/2011 | 30046 | 2011-000949 | 23:46 | 1200 | N DUPONT HWY | | Detector activation, no fire - unintentional |
| | | | | | On arrival crews found a fire extinguisher had been discharged in the hallway. Scene turned over to DSU Police, DFD units cleared.<br><br>FYI: The Knox box key did not fit the gates. Two locks were cut for access to the building. | | |
| 11/29/2011 | 30046 | 2011-000950 | 05:34 | 1413 | HOPKINS AVE | | False alarm or false call, other |
| | | | | | Incident cancelled prior to making a response. | | |
| 11/29/2011 | 30046 | 2011-000951 | 19:45 | 950 | WHATCOAT DR | | Detector activation, no fire - unintentional |
| | | | | | On arrival crews found unattended cooking in apt 23. No damage. Units cleared. Maintenance notified to reset alarm. | | |
| 11/29/2011 | 30046 | 2011-000952 | 20:38 | 44 | COOPER RD | | Toxic condition, other |
| | | | | | Upon arrival found small amounts of CO in # 46 unit. Residents were checked out on scene. | | |
| 11/30/2011 | 30046 | 2011-000953 | 10:41 | 191 | DORIAN DR | | Good intent call, other |
| | | | | | Gas leak NO readings found | | |

| Date | FDID | Incident# | Alarm | ### | Address | Suite | Type |
|---|---|---|---|---|---|---|---|
| 11/30/2011 | 30046 | 2011-000954 | 13:34 | 2731 | HAZLETTVILLE RD | | Authorized controlled burning |
| | Controlled burning | | | | | | |
| 11/30/2011 | 30046 | 2011-000955 | 21:49 | 413 | COURT ST | F | Vicinity alarm (incident in other location) |
| | Call for an audible alarm sounding. Crews investigated and found unattended cooking in F1. | | | | | | |

Total Incidents: 95

# FY 11-12 City Funded Account Balance Sheet

| ACCOUNT | BUDGET | SPENT | BALANCE |
|---|---|---|---|
| Apparatus Repairs & Maintenance | $ 62,000.00 | $ 42,150.24 | $ 19,849.76 |
| Gasoline | $ 19,050.00 | $ 7,806.53 | $ 11,243.47 |
| Medical Supplies | $ 700.00 | | $ 700.00 |
| Other Equipment Repairs | $ 3,000.00 | | $ 3,000.00 |
| Program Expenses | $ 36,630.00 | $ 16,107.78 | $ 20,522.22 |
| Radio Repairs | $ 2,000.00 | $ 389.00 | $ 1,611.00 |
| Safety & Security | $ 2,150.00 | $ 474.15 | $ 1,675.85 |
| Small Tools | $ 4,800.00 | $ 3,138.66 | $ 1,661.34 |
| Uniforms & Firefighting Gear | $ 26,100.00 | $ 3,358.43 | $ 22,741.57 |
| Building Expenses- Electricity | $ 51,820.00 | $ 23,466.39 | $ 28,353.61 |
| Building Maintenance Supplies | $ 1,650.00 | $ 62.31 | $ 1,587.69 |
| Heating Expenses- Gas | $ 20,000.00 | $ 1,288.40 | $ 18,711.60 |
| Telephone | $ 20,340.00 | $ 2,929.73 | $ 17,410.27 |
| Water & Sewer | $ 3,150.00 | $ 543.14 | $ 2,606.86 |
| Contractual Services | $ 16,587.00 | | $ 16,587.00 |
| Training & Travel | $ 8,815.00 | $ 3,049.00 | $ 5,766.00 |
| Pension | $ 3,500.00 | | $ 3,500.00 |
| Office Supplies | $ 2,500.00 | $458.69 | $ 2,041.31 |

Balance as of: 11/30/11

# Robbins Hose Company # 1, Inc.
## Profit & Loss Detail
### November 2011

| | Type | Date | Num | Name | Memo | Clr | Split | Amount | Balance |
|---|---|---|---|---|---|---|---|---|---|
| **Ordinary Income/Expense** | | | | | | | | | |
| **Expense** | | | | | | | | | |
| **Apparatus Repairs & Maintenance** | | | | | | | | | |
| | Check | 11/12/2011 | 530 | Atlantic Emergency Solutions | MOR1522MOP- Rescue 1 | | City Fund Account | 54.31 | 54.31 |
| | Check | 11/12/2011 | 530 | Atlantic Emergency Solutions | MOR1515MOP- Rescue 1 | | City Fund Account | 1,531.29 | 1,585.60 |
| | Check | 11/12/2011 | 530 | Atlantic Emergency Solutions | MOR1579MOP- Ladder 2 | | City Fund Account | 946.82 | 2,532.42 |
| | Check | 11/12/2011 | 530 | Atlantic Emergency Solutions | MOR1481MOP- Engine 6 | | City Fund Account | 176.00 | 2,708.42 |
| | Check | 11/12/2011 | 530 | Atlantic Emergency Solutions | MOR1357MOP- Engine 7 | | City Fund Account | 255.08 | 2,963.50 |
| | Check | 11/12/2011 | 530 | Atlantic Emergency Solutions | MOR1711MOP- Engine 7 | | City Fund Account | 563.60 | 3,527.10 |
| | Check | 11/12/2011 | 531 | Carl King Tire Company | Invoice 305203- Ladder 1 | | City Fund Account | 95.00 | 3,622.10 |
| | Check | 11/12/2011 | 537 | Delmarva Kenworth | Invoice # 77303- Engine 2 | | City Fund Account | 100.00 | 3,722.10 |
| | Check | 11/12/2011 | 542 | Townsend Bros. Chevrolet | Ref 131663- Tires for Car 2 | | City Fund Account | 970.32 | 4,692.42 |
| Total Apparatus Repairs & Maintenance | | | | | | | | 4,692.42 | 4,692.42 |
| **Building Maintenance Supplies** | | | | | | | | | |
| | Check | 11/12/2011 | 536 | City of Dover | Stay Dry- 10 bags | | City Fund Account | 62.31 | 62.31 |
| Total Building Maintenance Supplies | | | | | | | | 62.31 | 62.31 |
| **Electricity** | | | | | | | | | |
| | Check | 11/12/2011 | 534 | City of Dover Utility | Acct #-44255-31966- Station 2 | | City Fund Account | 576.29 | 576.29 |
| | Check | 11/12/2011 | 534 | City of Dover Utility | Acct #-44343-32052-Station 1 | | City Fund Account | 3,029.17 | 3,605.46 |
| Total Electricity | | | | | | | | 3,605.46 | 3,605.46 |
| **Heating Expenses- Gas** | | | | | | | | | |
| | Check | 11/12/2011 | 532 | Chesapeake Utilities | Account #-01-300566-14195-1 | | City Fund Account | 130.92 | 130.92 |
| | Check | 11/12/2011 | 532 | Chesapeake Utilities | Account #-01-72348-3180-1 | | City Fund Account | 587.02 | 717.94 |
| Total Heating Expenses- Gas | | | | | | | | 717.94 | 717.94 |
| **Program Expenses** | | | | | | | | | |
| | Check | 11/12/2011 | 529 | Alpine Software Corp. | Invoice- ROBBWU40-Software Support til 2012 | | City Fund Account | 8,307.00 | 8,307.00 |
| | Check | 11/12/2011 | 540 | Speciality Rescue Inc. | Invoice # 7094 | | City Fund Account | 100.00 | 8,407.00 |
| Total Program Expenses | | | | | | | | 8,407.00 | 8,407.00 |
| **Small Tolls** | | | | | | | | | |
| | Check | 11/12/2011 | 539 | ESI Equipment, Inc. | Inv 11-1754- Repair Hose to Holmatro Tool | | City Fund Account | 162.15 | 162.15 |
| | Check | 11/25/2011 | 544 | Rommel's ACE | Invoice # 24412 | | City Fund Account | 23.99 | 186.14 |
| Total Small Tolls | | | | | | | | 186.14 | 186.14 |
| **Telephone** | | | | | | | | | |
| | Check | 11/12/2011 | 533 | Chief Technologies, LLC | Invoice # 551 | | City Fund Account | 342.00 | 342.00 |
| Total Telephone | | | | | | | | 342.00 | 342.00 |
| **Training & Travel Expenses** | | | | | | | | | |
| | Check | 11/12/2011 | 538 | Delaware State Fire School | Structual- Naylor | | City Fund Account | 140.00 | 140.00 |
| | Check | 11/25/2011 | 543 | Delaware State Fire School | Inv 12-1595 | | City Fund Account | 1,025.00 | 1,165.00 |
| | Check | 11/25/2011 | 543 | Delaware State Fire School | Inv 12-1594 | | City Fund Account | 168.00 | 1,333.00 |
| Total Training & Travel Expenses | | | | | | | | 1,333.00 | 1,333.00 |
| **Uniforms** | | | | | | | | | |
| | Check | 11/05/2011 | 527 | Graves Uniforms | Invoice # 80777 | | City Fund Account | 513.99 | 513.99 |
| | Check | 11/05/2011 | 528 | Rush Uniform | Invoice # 305810 | | City Fund Account | 309.70 | 823.69 |
| | Check | 11/05/2011 | 528 | Rush Uniform | Invoice # 30479 | | City Fund Account | 711.75 | 1,535.44 |
| | Check | 11/12/2011 | 541 | Witmer Public Safety | Inv 1265715- Helmet Parts | | City Fund Account | 137.80 | 1,673.24 |
| Total Uniforms | | | | | | | | 1,673.24 | 1,673.24 |
| **Water/Sewer** | | | | | | | | | |

# Robbins Hose Company # 1, Inc.
## Profit & Loss Detail
### November 2011

| Type | Date | Num | Name | Memo | Clr | Split | Amount | Balance |
|---|---|---|---|---|---|---|---|---|
| Check | 11/12/2011 | 535 | City of Dover Utility | Acct # 44341-32050 | | City Fund Account | 11.54 | 11.54 |
| Check | 11/12/2011 | 535 | City of Dover Utility | Acct # 44345-32054 | | City Fund Account | 73.25 | 84.79 |
| Check | 11/12/2011 | 535 | City of Dover Utility | Acct # 44253-31964 | | City Fund Account | 29.62 | 114.41 |
| Total Water/Sewer | | | | | | | 114.41 | 114.41 |
| Total Expense | | | | | | | 21,133.92 | 21,133.92 |
| Net Ordinary Income | | | | | | | -21,133.92 | -21,133.92 |
| **Net Income** | | | | | | | **-21,133.92** | **-21,133.92** |

**City of Dover**

**Capital Investment Plan**

**Project Tracking Report**

**November 30, 2011**

**Points to Remember -**

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

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

| | Hide | | TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS | | | | | | CURRENT FISCAL YEAR | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Project Code | Type | Description | Original Project Budget | Latest Project Budget | Project To Date Expenses | Project Budget Balance | % Budget Spent | Current Fiscal Yr. Budget | Revised Fiscal Yr. Budget | Fiscal YTD Expenses | % Budget Spent | Status | Comments |
| 1 | | | **FY2009** | | | | | | | | | | | |
| 2 | LB0901 | M/G | New Library Project | $ 18,200,000 | $ 20,469,080 | $ 6,208,327 | $ 14,260,753 | 30.3% | $ 11,195,009 | **$ 14,298,890** | $ 2,038,137 | 14.3% | Started | Bid Pack A - Done.<br>Bid Pack B - Construction Started. |
| 3 | | | **Totals - FY09** | $ 18,200,000 | $ 20,469,080 | $ 6,208,327 | $ 14,260,753 | 30.3% | $ 11,195,009 | $ 14,298,890 | $ 2,038,137 | 14.3% | | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | **FY2012** | | | | | | | | | | | |
| 6 | --- | | Ann FD Truck Payment | $ 244,820 | $ 244,820 | $ 216,794 | $ 28,026 | 88.6% | $ 244,820 | **$ 244,820** | $ 216,794 | 88.6% | | |
| 7 | --- | | Vehicles & Equipment | 377,927 | 377,927 | - | 377,927 | 0.0% | 377,927 | 377,927 | - | 0.0% | | |
| 8 | PR1201 | | Roof Replacement @ Dover Park | 30,000 | 30,000 | - | 30,000 | 0.0% | 30,000 | 30,000 | - | 0.0% | | |
| 9 | CT Fund | B/L | Streets & Alleys Program | 1,000,000 | 1,750,000 | - | 1,750,000 | 0.0% | 1,000,000 | 1,750,000 | - | 0.0% | | |
| 10 | ST1202 | | Concrete Program | 30,000 | 30,000 | - | 30,000 | 0.0% | 30,000 | 30,000 | - | 0.0% | | |
| 11 | ST1203 | | Streets Dump Truck Refurbishment | 30,000 | 30,000 | - | 30,000 | 0.0% | 30,000 | 30,000 | - | 0.0% | | |
| 12 | | | City Hall Sprinkler System | - | - | - | - | 0.0% | - | 220,000 | - | 0.0% | | |
| 13 | | | **Totals - FY12** | $ 1,712,747 | $ 2,462,747 | $ 216,794 | $ 2,245,953 | 8.8% | $ 1,712,747 | $ 2,682,747 | $ 216,794 | 8.1% | | |
| 14 | | | | | | | | | | | | | | |
| 15 | | | **Grand Totals** | $ 19,912,747 | $ 22,931,827 | $ 6,425,121 | $ 16,506,706 | 28.0% | $ 12,907,756 | $ 16,981,637 | $ 2,254,931 | 13.3% | | |

Legend

M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is rebudgeted to start over each fiscal year.
G = Grant funded project
B/L = To be financed through bonds or commercial loan;Projects will be completed through CT Fund, therefore the loan proceeds will be transferred from Capital Fund into the Community Transportation Fun

**City of Dover**
**Community Transportation & General Fund Street Funds - Major CIP Projects**
**November, 2011**

| | Hide | | | TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS | | | | | CURRENT FISCAL YEAR | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Project Code | Type | Description | Original Project Budget | Latest Project Budget | Project To Date Expenses | Project Budget Balance | % Budget Spent | Current Fiscal Yr. Budget | Revised Fiscal Yr. Budget | Fiscal YTD Expenses | % Budget Spent | Status | Comments |
| 1 | | | **FY 2007** | | | | | | | | | | | |
| 2 | CT0708 | M | E. Water Street Brick | $ 65,000 | $ 65,000 | $ - | $ 65,000 | 0.0% | $ - | $ 65,000 | $ - | 0.0% | | Specialty contract needed. |
| 3 | | | **Totals** | $ 65,000 | $ 65,000 | $ - | $ 65,000 | 0.0% | $ - | $ 65,000 | $ - | 0.0% | | |
| 4 | | | | | | | | | | | | | | |
| 5 | | | **FY 2009** | | | | | | | | | | | |
| 6 | CT0977 | M | Schutte Parking Lot | $ 21,950 | $ 21,950 | $ - | $ 21,950 | 0.0% | $ - | $ 21,950 | $ - | 0.0% | | Deferred |
| 7 | CT1165 | M | Rt 13,N. State -Kings Hwy | 591,662 | 591,662 | - | 591,662 | 0.0% | - | 591,662 | - | 0.0% | | |
| 8 | | | **Totals** | $ 613,612 | $ 613,612 | $ - | $ 21,950 | 0.0% | $ - | $ 613,612 | $ - | 0.0% | | |
| 9 | | | | | | | | | | | | | | |
| 10 | | | **FY2012** | | | | | | | | | | | |
| 11 | CT | M | Street Projects - State Funds | $ 950,000 | $ 800,000 | $ - | $ 800,000 | 0.0% | $ 950,000 | $ 121,388 | $ - | 0.0% | | |
| 12 | Various | B/L | Street Projects - General Fund | 350,000 | 1,750,000 | 15,300 | 1,734,700 | 0.9% | 350,000 | 875,000 | 15,300 | | | |
| 13 | CT1201 | M | North Street Roundabout | - | 500,000 | - | 500,000 | 0.0% | - | 500,000 | - | 0.0% | | |
| 14 | TE1201 | M | Lincoln Park Center | 900,000 | 900,000 | 1,854 | 898,146 | 0.0% | 900,000 | 900,000 | 1,854 | 0.2% | | |
| 15 | | | **Totals** | $ 2,200,000 | $ 3,950,000 | $ 17,154 | $ 3,932,846 | 0.4% | $ 2,200,000 | $ 2,396,388 | $ 17,154 | 0.8% | | |
| 16 | | | | | | | | | | | | | | |
| 17 | | | **Grand Totals** | $ 2,878,612 | $ 4,628,612 | $ 17,154 | $ 4,019,796 | 0.4% | $ 2,200,000 | $ 3,075,000 | $ 17,154 | 0.8% | | |

Legend
M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is rebudgeted to start over each fiscal year.
C = Project funded by combination of CT Funds and General Fund
B/L = To be financed through bonds or commercial loan; Projects will be completed through CT Fund, therefore the loan proceeds will be transferred from Capital Fund into the Community Transportation Fund;

**City of Dover**
**Water/Wastewater Improvement & Extension Fund - Major CIP Projects**
**November, 2011**

| | Project Code | Type | Description | TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS: Original Project Budget | Latest Project Budget | Project To Date Expenses | Project Budget Balance | % Budget Spent | CURRENT FISCAL YEAR: Approved Fiscal Yr. Budget | Revised Fiscal Yr. Budget | Fiscal YTD Expenses | % Budget Spent | Status | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | | | **FY 2008** | | | | | | | | | | | |
| 2 | WD0804 | M | 1.0 MG Elevated Water Storage | $ 4,196,600 | $ 2,590,000 | $ 29,099 | $ 2,560,901 | 1.1% | $ - | $ 178,916 | $ 8,015 | 4.5% | Started | Land site selected, starting negotiations |
| 3 | WD0805 | M | Piney Point Well | 398,800 | 665,000 | 69,316 | 595,684 | 10.4% | - | 147,319 | 1,634 | 1.1% | Started | DNREC permitting ongoing |
| 4 | WW0810 | M/SL | US 13 East Sanitary Sewer Interceptor | 2,376,800 | 3,022,562 | 3,228,383 | (205,821) | 106.8% | - | 295,722 | 282,783 | 95.6% | Complete | Complete |
| 5 | | | **Totals - FY08** | $ 6,972,200 | $ 6,277,562 | $ 3,326,798 | $ 2,950,764 | 53.0% | $ - | $ 621,957 | $ 292,432 | 47.0% | | |
| 6 | | | | | | | | | | | | | | |
| 7 | | | **FY2009** | | | | | | | | | | | |
| 8 | WQ0905 | M/SL | Bayard Avenue | $ 590,910 | $ 490,910 | $ 470,015 | $ 20,895 | 95.7% | $ - | $ 239,121 | $ 183,225 | 76.6% | Started | Installation is 85% complete |
| 9 | WQ0907 | M/SL | Route 13 Water Main | 1,058,700 | 2,282,682 | 1,876,157 | 406,525 | 82.2% | - | 1,869,872 | 1,463,346 | 78.3% | Started | Installation is 60% complete |
| 10 | | | **Totals - FY09** | $ 1,649,610 | $ 2,773,592 | $ 2,346,171 | $ 427,421 | 84.6% | $ - | $ 2,108,993 | $ 1,646,571 | 78.1% | | |
| 11 | | | | | | | | | | | | | | |
| 12 | | | **FY2010** | | | | | | | | | | | |
| 13 | WW1001 | M/SL | Inflow/Infiltration Removal | $ 1,800,000 | $ 2,122,536 | $ 1,585,638 | $ 536,898 | 74.7% | $ 1,800,000 | $ 766,201 | $ 228,082 | 29.8% | Started | Work is complete for phase 1, close-out documents in progress |
| 14 | WW1007 | M/SL | Fox Hall Pump Station | 427,900 | 392,044 | 50,491 | 341,553 | 12.9% | - | 360,687 | 278 | 0.1% | Started | Bid Awarded |
| 15 | WW1008 | M/SL | Heatherfield F/M Rerouting | 220,400 | 324,916 | 48,973 | 275,943 | 15.1% | - | 237,506 | 278 | 0.1% | Started | Bid Awarded |
| 16 | WW1010 | I | Tar Ditch Interceptor Upgrade | 518,230 | 518,230 | 28,014 | 490,216 | 5.4% | - | 495,359 | 5,143 | 1.0% | Started | Reviewing design and easement issue. |
| 17 | | | **Totals - FY10** | $ 2,966,530 | $ 3,357,726 | $ 1,713,116 | $ 1,644,610 | 51.0% | $ 1,800,000 | $ 1,859,753 | $ 233,781 | 12.6% | | |
| 18 | | | | | | | | | | | | | | |
| 19 | | | **FY2011** | | | | | | | | | | | |
| 20 | WQ1103 | | WQI - Ross Street | - | 71,840 | - | 71,840 | 0.0% | 71,840 | 36,840 | - | 0.0% | | Preliminary design complete |
| 21 | WW1101 | M/SL | Inflow/Infiltration Removal | 500,000 | 500,000 | 123,712 | 376,288 | 24.7% | - | 457,601 | 81,312 | 17.8% | Started | 30% complete |
| 22 | WW1104 | SL | Lepore Road P/S Replacement | 52,000 | 402,000 | 66,854 | 335,146 | 16.6% | 350,000 | 350,000 | 11,318 | 3.2% | Complete | Bidding in November |
| 23 | | | **Totals - FY11** | $ 552,000 | $ 973,840 | $ 190,566 | $ 783,274 | 19.6% | $ 421,840 | $ 844,441 | $ 92,630 | 11.0% | | |
| 24 | | | | | | | | | | | | | | |
| 25 | | | **FY2012** | | | | | | | | | | | |
| 26 | --- | | Vehicles & Equipment | $ 115,000 | $ 115,000 | $ 29,985 | $ 85,015 | 26.1% | $ 115,000 | $ 115,000 | $ 29,985 | 26.1% | | Ordered through State Contract |
| 27 | WD1201 | | Pay-As-You-Go Water Station | 30,240 | 30,240 | - | 30,240 | 0.0% | 30,240 | 30,240 | - | 0.0% | | |
| 28 | WD1202 | R | Misc. Distribution Upgrades | 60,000 | 60,000 | 5,706 | 54,294 | 9.5% | 60,000 | 60,000 | 5,706 | 9.5% | | Ongoing |
| 29 | WD1203 | R | Wellhead Redevelopment Program | 65,000 | 65,000 | 42,821 | 22,179 | 65.9% | 65,000 | 65,000 | 42,821 | 65.9% | | Well #1 under rehabilitation |
| 30 | WD1204 | R | Emergency Generators | 80,000 | 80,000 | - | 80,000 | 0.0% | 80,000 | - | - | 0.0% | | Grant dependent |
| 31 | WQ1201 | | WQI - Wesley Campus | 51,200 | 51,200 | - | 51,200 | 0.0% | 51,200 | 51,200 | - | 0.0% | | Design complete, late spring const. |
| 32 | WQ1202 | | WQI - New Street | 97,120 | 97,120 | 4,650.00 | 92,470 | 4.8% | 97,120 | 97,120 | 4,650 | 4.8% | | Design started, early spring const. |
| 33 | WQ1203 | | WQI - Silver Lake | 279,840 | 279,840 | 31,826.34 | 248,014 | 11.4% | 279,840 | 279,840 | 31,826 | 11.4% | | Design complete, November const. |
| 34 | WW1201 | M/SL | Inflow/Infiltration Removal | 1,000,000 | 1,000,000 | 8,540 | 991,460 | 0.9% | 1,000,000 | 1,000,000 | 8,540 | 0.9% | | Design started, early spring const. |
| 35 | WW1202 | R | SCADA Equipment Replacement | 84,900 | 84,900 | 61,696 | 23,204 | 72.7% | 84,900 | 84,900 | 61,696 | 72.7% | | Materials ordered, spring const. |
| 36 | WW1203 | R | Misc. Sewer System Improve | 37,000 | 37,000 | 9,935 | 27,065 | 26.9% | 37,000 | 37,000 | 9,935 | 26.9% | | Ongoing |
| 37 | WW1204 | M | Wilmington College Pump Station | 25,000 | 25,000 | - | 25,000 | 0.0% | 25,000 | 25,000 | - | 0.0% | | Design started - actually Baltray PS |
| 38 | WW1205 | M | Dover Brook Gardens P/S Replace | 15,000 | 15,000 | - | 15,000 | 0.0% | 15,000 | 15,000 | - | 0.0% | | Design started |
| 39 | WW1206 | M | Brandywine Pump Station Replace | 52,000 | 52,000 | 1,432.13 | 50,568 | 2.8% | 52,000 | 52,000 | 1,432 | 2.8% | | Design started |
| 40 | WW1207 | M | McKee Rd Pump Station Communator Replacement | 10,000 | 10,000 | - | 10,000 | 0.0% | 10,000 | 10,000 | - | 0.0% | | Design started |
| 41 | | | | $ 2,002,300 | $ 2,002,300 | $ 196,591.24 | $ 1,805,709 | 0.0% | $ 2,002,300 | $ 1,922,300 | $ 196,591 | 10.2% | | |
| 42 | | | | | | | | | | | | | | |
| 43 | | | **Grand Totals** | $ 14,142,640 | $ 15,385,020 | $ 7,773,242 | $ 7,611,778 | 50.5% | $ 4,224,140 | $ 7,357,444 | $ 2,462,006 | 33.5% | | |

Legend
M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is rebudgeted to start over each fiscal year.
SL = State Loan Project - construction phase is financed
I = Impact Fee (partially) financed project

**City of Dover**
**Electric Improvement & Extension Fund - Major CIP Projects**
**November, 2011**

| | | | | TOTAL PROJECT - PAST, CURRENT & FUTURE BUDGETS | | | | | CURRENT FISCAL YEAR | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Project Code | Type | Description | Original Project Budget | Latest Project Budget | Project To Date Expenses | Project Budget Balance | % Budget Spent | Current Fiscal Yr. Budget | Revised Fiscal Yr. Budget | Fiscal YTD Expenses | % Budget Spent | Status | Comments |
| 1 | | | **FY2011** | | | | | | | | | | | |
| 2 | EG1102 | M | Units 1 & 2 Cooling Tower | 372,400 | 199,140 | 134,538 | 64,602 | 67.6% | 25,410 | 25,410 | 400 | 1.6% | | Work will be completed during the fall outage |
| 3 | EG1107 | M | Units 1 & 2 Life Extension | 802,000 | 409,000 | 267,775 | 141,225 | 65.5% | 184,000 | 196,331 | 55,106 | 28.1% | | work will be completed during the fall outage |
| 4 | EG1112 | M | Unit 3 Heat Expansion Joint | - | 150,000 | 141,168 | 8,832 | 94.1% | 70,000 | 82,807 | 73,975 | 89.3% | Started | Will be competed by Feb. 2012 |
| 5 | EG1113 | | Units 1 & 2 Control Modifications | - | 150,000 | 131,345 | 18,655 | 87.6% | - | 25,700 | 7,044 | 27.4% | Started | Work will be completed during the fall outage |
| 6 | EG1114 | | Unit 3 Gas Line Modification | - | 60,000 | 30,737 | 29,263 | 51.2% | - | 36,207 | 6,943 | 19.2% | Started | Work will be completed during the fall outage |
| 7 | | | | $ 1,174,400 | $ 968,140 | $ 705,562 | $ 262,578 | 72.9% | $ 279,410 | $ 366,455 | $ 143,469 | 39.2% | | |
| 8 | | | | | | | | | | | | | | |
| 9 | | | **FY2012** | | | | | | | | | | | |
| 10 | --- | | Vehicles & Equipment | $ 168,828 | $ 168,828 | $ 23,003 | $ 145,825 | 13.6% | $ 168,828 | $ 144,328 | $ 23,003 | 15.9% | | All vehicles on order from State Contract |
| 11 | EE1201 | | Substation PT & CT Replacement | 267,715 | 267,715 | 119,122 | 148,593 | 44.5% | 267,715 | 267,715 | 119,122 | 44.5% | | Materials ordered |
| 12 | EE1202 | R | Lighting Project & Rehabilitation | 50,000 | 50,000 | 49,832 | 168 | 99.7% | 50,000 | 50,000 | 49,832 | 99.7% | | Materials ordered |
| 13 | EE1203 | R | Equipment Replacement | 40,000 | 40,000 | 10,525 | 29,475 | 26.3% | 40,000 | 40,000 | 10,525 | 26.3% | | Equipment ordered |
| 14 | EE1204 | | Generator Replacement | 50,000 | 50,000 | 30,961 | 19,039 | 61.9% | 50,000 | 50,000 | 30,961 | 61.9% | | 75% complete |
| 15 | EE1205 | M | Frazier Substation Upgrade | 765,247 | 155,000 | 72,981 | 82,019 | 47.1% | 155,000 | 155,000 | 72,981 | 47.1% | | Materials ordered |
| 16 | EE1206 | R | Disb. Feeder Replacement | 377,510 | 377,510 | 236,642 | 140,868 | 62.7% | 377,510 | 377,510 | 236,642 | 62.7% | | On-going |
| 17 | EE1207 | R | Disb. Capacitors & Controls | 100,000 | 100,000 | 26,494 | 73,506 | 26.5% | 100,000 | 100,000 | 26,494 | 26.5% | | Materials ordered |
| 18 | EE1208 | R | Transmission Line Maintenance | 75,000 | 75,000 | - | 75,000 | 0.0% | 75,000 | 75,000 | - | 0.0% | | Materials ordered |
| 19 | EE1209 | | Scada Master Hardware Replacement | 75,000 | 75,000 | - | 75,000 | 0.0% | 75,000 | 75,000 | - | 0.0% | | Materials ordered |
| 20 | EE1210 | | Substation Battery | - | 24,500 | 15,251 | 9,249 | 62.2% | 24,500 | 24,500 | 15,251 | 62.2% | | |
| 21 | EE1212 | R | UG Transformers | 70,536 | 70,536 | 42,053 | 28,483 | 59.6% | 70,536 | 70,536 | 42,053 | 59.6% | | On-going |
| 22 | EE1212 | R | UG Conductors | 479,464 | 479,464 | 167,208 | 312,256 | 34.9% | 479,464 | 479,464 | 167,208 | 34.9% | | On-going |
| 23 | EE1212 | R | Meters | 50,000 | 50,000 | 17,652 | 32,348 | 35.3% | 50,000 | 50,000 | 17,652 | 35.3% | | On-going |
| 24 | EG1201 | | Unit 3 Boiler Air Heater | 440,000 | 440,000 | - | 440,000 | 0.0% | 440,000 | 440,000 | - | 0.0% | | Developing contract documents |
| 25 | EG1202 | M | Unit 3 Boiler Systems | 390,000 | 130,000 | - | 130,000 | 0.0% | 130,000 | 130,000 | - | 0.0% | | Developing contract documents |
| 26 | EG1203 | | Unit 3 FD & ID Fan Control Damper Upgrade | 92,000 | 92,000 | 1,393 | 90,607 | 1.5% | 92,000 | 92,000 | 1,392.70 | 1.5% | | Developing contract documents |
| 27 | EG1204 | | Unit 3 DCS Computers & Software Upgrades | 85,000 | 85,000 | - | 85,000 | 0.0% | 85,000 | 85,000 | - | 0.0% | | Developing contract documents |
| 28 | EG1205 | R | Misc. Equipment Replacement | 70,000 | 70,000 | 21,280 | 48,720 | 30.4% | 70,000 | 70,000 | 21,280.01 | 30.4% | | On-going |
| 29 | EG1206 | | Demineralizer Control Replace @ McKee Run | 65,000 | 65,000 | - | 65,000 | 0.0% | 65,000 | 65,000 | - | 0.0% | | Developing contract documents |
| 30 | EG1207 | M | Unit 11 Component Replacement @ Van Sant | 50,000 | 50,000 | 17,180 | 32,820 | 34.4% | 50,000 | 50,000 | 17,179.58 | 34.4% | | Developing contract documents |
| 31 | EG1208 | | Switchyard Blast Walls @ McKee Run | 50,000 | 50,000 | 5,328 | 44,672 | 10.7% | 50,000 | 50,000 | 5,327.76 | 10.7% | | Developing contract documents |
| 32 | EG1209 | M | Building Preservation @ McKee Run | 38,000 | 38,000 | 5,650 | 32,350 | 14.9% | 38,000 | 38,000 | 5,650.00 | 14.9% | | Developing contract documents |
| 33 | EG1210 | M | Unit 3 Cooling Water Line Life Extension | 25,000 | 25,000 | - | 25,000 | 0.0% | 25,000 | 25,000 | - | 0.0% | | Developing contract documents |
| 34 | EG1211 | M | Unit 3 Stack Repairs | 25,000 | 25,000 | - | 25,000 | 0.0% | 25,000 | 25,000 | - | 0.0% | | Developing contract documents |
| 35 | EG1212 | M | Unit 3 Turbine Inspection | 1,021,000 | 348,000 | - | 348,000 | 0.0% | 348,000 | 348,000 | - | 0.0% | Deferred | Construction in FY12. |
| 36 | EG1213 | M | Unit 3 Aux System Components | 542,000 | 113,000 | - | 113,000 | 0.0% | 113,000 | 113,000 | - | 0.0% | Deferred | Deferred to FY12. |
| 37 | EU1201 | R | Distribution Upgrades | 500,000 | 500,000 | 210,677 | 289,323 | 42.1% | 500,000 | 500,000 | 210,677 | 42.1% | | On-going |
| 38 | | | | $ 5,962,300 | $ 4,014,553 | $ 1,073,231 | $ 2,941,322 | 0.0% | $ 4,014,553 | $ 3,990,053 | $ 1,073,231 | 26.9% | | |
| 39 | | | | | | | | | | | | | | |
| 40 | | | **Grand Totals** | $ 7,136,700 | $ 4,982,693 | $ 1,778,793 | $ 3,203,900 | 31.6% | $ 4,293,963 | $ 4,356,508 | $ 1,216,699 | 27.9% | | |

Legend
M = Multi-year project - a project with a specific schedule to occur over multiple years.
R = Recurring project - a project that begins and ends each fiscal year and is rebudgeted to start over each fiscal year.
B = Bonded Project
S = State fully or partially reimbursed project