LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

A G E N D A

June 23, 2008 - 6:00 P.M. - Council Chambers - City Hall - City of Dover

Public comments are welcomed on any item and will be permitted at appropriate times. When possible, please notify the City Clerk (736-7008 or e-mail at Tmcdowell@dover.de.us) should you wish to be recognized.

AGENDA ADDITIONS/DELETIONS

1. Financial Policy Review

2. 2008 Comprehensive Plan Review: Growth and Annexation Plan, Land Development Plan, and Economic Development

3. Adjournment by 7:00 P.M.

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

City of Dover

Financial Policies

June 23, 2008

Financial Policies

- Standardized set of principles that the City follows in managing its financial and budgetary affairs
- Represent long-standing principles, traditions, and practices that will be used to guide the City in maintaining financial stability

Financial Policies

- Goal – To achieve the objectives of the policies without placing fiscal hardship on the City or its citizens
- Accomplished through planning periodic appropriations or unbudgeted revenues

Broad Categories

- Revenue Policy
- Expenditure Policy
- Debt Policy
- Budget Balance & Reserve Policies
- Investment & Cash Management Policy
- Capital Improvement Policy
- Financial Reporting Policy

Fund Types

- Operating Funds
  - Operating Revenues – Taxes, rates, & fees
  - Operating Expenses – Wages, Benefits, Materials, Supplies, and Administrative Expenses
  - Budget Balances, Contingency, Impact Fee, Rate Stabilization & Insurance Deductible Reserves are maintained in the Operating Funds
- Capital Project or Improvement & Extension Funds
  - Prior to FY08, the General Fund capital outlay was included in the General Fund Operations; In an effort to segregate capital assets from operations a separate fund was created; this smooth's out the changes in the operating budget and clarifies major swings in the capital asset budgets;
  - Capital Asset Replacement, Depreciation, Future Capacity, and Impact Fee Reserves are maintained in Capital Project Funds

Budget Balance & Reserve Policies

- Types of Reserves
  - Budget Balances – Cash flow; To meet temporary fluctuations in cash flows and to provide a cushion for loss of revenues until operating changes can be implemented. Recommended practice is a minimum of 8% or one month revenues.
  - Contingency Reserves – To cover emergencies of an infrequent nature; examples are uninsured losses, hurricane damage, floods, etc..

Budget Balance & Reserve Policies

- Types of Reserves (continued)
  - Capital Asset Replacement & Depreciation Reserves – To provide for future asset replacements; Optimally, should equal annual depreciation;
  - Annual Depreciation Expense at 6/30/07
    - General Fund $2,132,974
    - Water & Wastewater Funds $1,309,538
    - Electric Fund $3,843,097 (upon completion of projects related to bond issue this will increase to approximately $5,000,000)

Budget Balance & Reserve Policies

- Types of Reserves (continued)
  - Impact Fee & Future Capacity Reserves – To provide for future expansion of the City's water, wastewater, and electric utilities;
  - Impact Fee ordinances also allow for use of impact fees to pay debt service related to future expansion of water and wastewater utilities; therefore these reserves are maintained in the operating funds;

Budget Balance & Reserve Policies

- Types of Reserves (continued)
  - Electric Rate Stabilization Reserve – To provide for fluctuations in the power markets and provide stable rates to our customers;

Proposed Changes

- Electric Rate Stabilization Reserve
  - Current Policy - The City has established a rate stabilization reserve to provide for price fluctuations in the power markets. The funding source for this reserve shall consist of the following potential sources: (a) one-time non-recurring operating revenues, (b) all or some of positive carry forward balance variances (c) annual appropriations if available. The balance shall be maintained at a minimum of 3% not to exceed 10% of the purchase power cost in any given year.
  - Proposed Policy - Recognizing price fluctuations in the wholesale power markets the City has established a rate stabilization reserve. The purpose of using such a reserve is to level off the fluctuations in the wholesale power supply market and in turn provide stable rates to our customers. In those instances where the actual cost of power supply and generation are less/more than the budgeted cost of power supply and generation, the City will transfer the difference to/from the Rate Stabilization Reserve. The balance shall be maintained at a minimum of 3% not to exceed 10% of the purchase power cost in any given year.

Adjustment to be calculated as follows – (Budgeted $ per mgwh less Actual $ per mgwh) x actual mgwh purchased and/or generated.

Electric Rate Stabilization Reserve Sample Calculation – 2008

	January	March
Megawatts Hours Purchased	62,853	57,037
Budgeted Megawatt Hour Rate	$ 90.995	$ 90.995
Actual Megawatt Hour Rate	$ 96.626	$ 83.216
Difference per Megawatt Hour	$ (5.631)	$ 7.779
Difference between Budget and Actual Cost	$ (353,925)	$ 443,691
Budgeted Power Supply	$ 5,719,309	$ 5,190,082
Actual Power Supply Cost	$ 6,073,234	$ 4,746,391
Transfer to Rate Stabilization Reserve	(353,925)	443,691
Total Reported Power Supply (as Budgeted)	$ 5,719,309	$ 5,190,082

How does this help the customer?

Actual Purchased Megawatts	57,037 mgwh
Purchased Ahead (Hedged)	45,905 mgwh
Purchased on Open Market (19.5%)	11,132 mgwh

The open market power purchases are subject to market rate fluctuations. The reserve account would be used to bring the supply cost back into budget for any given month the rate is higher/lower than budget.

Using March 2008 results

Electric Rate Stabilization Reserve – Benefits of Policy Change

- This method protects the customer from rate increases attributed to supply and generation cost fluctuations driven by market conditions. Thus allowing the customer to better budget their energy bills.
- There will be no adverse impact on the operating budget by this proposed method of funding the Rate Stabilization Reserve.
- This method of managing the power supply cost is a more appropriate procedure and preferred by outside creditors and the rating agencies.

Proposed Changes (contd.)

- Revenue Policy – Page 2
  - Item 4 – User fees and charges – will be reviewed every three *to five* years and *Property Tax Rates set annually*. Changed to coincide with Revenue Manual.
  - Item 10 - Operating Transfers from Utilities to General Fund not to exceed 6.5% of utility operating revenues; previously was set at 8.0%; currently Water & Wastewater is 4.5% and Electric is 6.5%; Added - *The Utility transfers will not exceed 25% of the General Fund Revenues.*

Proposed Changes (contd.)

- Expenditure Policy – Page 3
  - Item 2 - Omitted provision for using unallocated (excess) budget balance carried forward from previous years to balance the budget and using the Beginning Budget Balance as a revenue source; Holds revenues to equal or exceed expenses – self supporting;
  - The goal is to manage to the approved budget utilizing budget amendment procedures and Charter provisions;
  - Eliminate budget ordinances for budget revisions during the year, unless we encounter unusual circumstances or emergencies; State of the City would continue as well as revenue forecasting;
  - Item 4 – Replaced *non-recurring or one-time revenue* with *revenues derived from infrequent and unanticipated transactions;* i.e. Transfer taxes from sale of Dover Mall was used to create Capital Asset Reserve

Proposed Changes (contd.)

- Debt Policy – Page 4
  - Item 5 – Added *"or use of reserves"* as funding source for procuring or replacing assets
- Budget Balances – Page 4, 5, & 6
  - Item 1 on each page – Added provision for use of excess budget balances *or as otherwise designated by Council;* The objective is to provide flexibility while still maintaining integrity of policy;
- Capital Asset Replacement Accounts – Page 4 & 5
  - Item 5 on each page – Changed funding source of non-recurring revenues to *excess* revenues; Excess revenues = revenue greater than amount budgeted;
- General Capital Project Fund – Page 4, Item 6
  - Separated from Capital Asset Replacement Account from Capital Project Fund. Previously, both were combined and confusing;
- Improvement & Extension Funds – Page 6 & 7
  - Item 8 (top of pg. 6) & Item 7 pg. 7 – Changed budget balance percentage requirement from 20% to *$200,000* to allow for change orders, etc.;
  - Provided for contingency dollars in project budgets; *a 10% contingency shall be included in project budgets greater than $250,000 if the Department Head determines it to be appropriate;*
- Questions ?

CITY OF DOVER
FINANCIAL POLICIES



Revised Draft 06/23/08

CITY OF DOVER, DELAWARE
FINANCIAL POLICIES

The purpose of these policies is to present a standardized set of principles that the City follows in managing its financial and budgetary affairs. These are general statements of policies, which represent long-standing principles, traditions, and practices that will be used to guide the City in maintaining financial stability. It will be the responsibility of the Finance Department to ensure the financial objectives of these policies are maintained.

Revenue Policy

1. The City will strive to maintain a broad and diversified revenue base that will equitably distribute the burden of supporting City services and will protect the City from short-term fluctuations in any one revenue source.

2. The City will actively support economic and industrial development recruitment and retention efforts to provide for a solid revenue base.

3. The City will maintain timely collection systems and implement necessary enforcement strategies to collect revenues from available sources.

4. The City will establish user fees and charges for services, when feasible, at levels related to the cost of providing the services. The City will review the fees and charges every three *to five* years to determine modifications needed to keep pace with the cost of providing the services. *Property Tax Rates are set annually.*

5. The City will establish, when feasible, self-supporting enterprise funds and intergovernmental service funds in which a relationship between revenues and expenditures clearly exists.

6. The City will project current revenues on a conservative basis so the actual revenues will consistently meet or exceed budgeted revenues.

7. The City will maintain a budgetary control system and will prepare reports, which compare actual revenues to budgeted amounts.

8. The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and revenue utilization.

9. The City will review annually and revise, where necessary, its cost allocation formulas, i.e. internal service *departments* ~~funds, right-of-way fees~~.

10. Upon satisfying all rate covenants the City will provide operating transfers to the General Fund from the Water/Wastewater and Electric Utilities no greater than ~~8%~~ *6.5%* of the utility operating revenues, excluding the carry forward budget balance, County Sewer Fees, and State Utility Tax. *The Utility transfers will not exceed 25% of the General Fund Revenues.*

Expenditure Policy

1. Basic and essential services provided by the City will receive first priority for funding, i.e. Public Safety & Health, Utilities, Streets, & Sanitation. The City will establish performance measurements for all program areas, when feasible. These measures will reflect the demand, workload capability, and projected outcomes for the program to accomplish its objectives.

2. The City will adopt a balanced budget, by fund, for all funds maintained by the City, in which total anticipated revenues must equal or exceed the budgeted expenditures for each fund. ~~However, if this cannot be attained, the City will utilize unallocated budget balances, which have been carried forward from prior years as approved by Mayor and Council.~~ *The Beginning Budget Balance will not be considered a revenue source.*

3. The City will maintain a budgetary control system to ensure adherence to the adopted budget and will prepare reports, which compare actual expenditures to budgeted amounts.

4. The City will refrain from budgeting *revenues derived from infrequent and unanticipated transactions* ~~non-recurring or one-time revenue~~ for ongoing expenses. These revenues will be set aside for asset replacement or as otherwise directed by Mayor and Council.

5. The City will provide access to medical, dental, vision, life, AD & D, and short-term disability insurance for its employees. The cost for these benefits will be a shared responsibility between the City and its employees as outlined in the City Personnel Handbook or collective bargaining agreements.

6. The City will provide access to medical and dental insurance for its retiree's and their families. The cost for these benefits will be a shared responsibility between the City and its retirees as outlined in the City Personnel Handbook or collective bargaining agreements.

7. The City will provide access to appropriate retirement plans for its employees. The City will make contributions for eligible employees at the actuarial determined percentage defined for each of the respective retirement plans.

8. The City will establish an Other Post-Employment Benefit Fund (OPEB) and provide available funding for early implementation of a new accounting standard promulgated by the Government Accounting Standards Board. When the standard officially takes effect, the City will make contributions for eligible employees and retirees at the actuarial determined rates or percentages to fund future retiree medical benefits.

Debt Policy

1. The City will maintain a debt management policy and full disclosure on financial reports.

2. The City will maintain communications with bond rating agencies and continue to strive for improvements in the City's bond rating.

3. The City will adhere to its debt covenants.

4. The City will review its debt capacity every three years.

5. The City will pay for all capital projects and capital improvements on a pay-as-you-go basis using current revenues whenever possible. If a project or improvement can not be financed with current revenues, long-term debt *or use of reserves* will be recommended.

6. The City will refrain from issuing long-term debt for a period in excess of the expected useful life of the capital project.

7. The City will use special assessment revenue or other self-supporting bonds instead of general obligation bonds, when practical.

8. The City will seek refinancing of outstanding debt if it is determined that the City will benefit by reduced interest expense over the remaining life of the bonds.

Budget Balance/Reserve Policy – General Fund

1. The City will strive to maintain a minimum Budget Balance, of at least 8% and no greater than 12% of the current year operating revenues for the General Fund, excluding the carry forward balance. The purpose of the budget balance is to meet temporary fluctuations in cash flows and to provide a cushion for loss of revenues until operating changes can be implemented. If the existing Budget Balance exceeds the required level, such funds may be used to provide for non-recurring expenditures when the purchases cannot be accommodated through current year savings *or as otherwise designated by City Council.* The City may use monies in the Budget Balance only in times of fiscal and economic hardship.

2. Once achieved, at no time should the City's budget balances fall below their specified percentages. If a shortfall occurs in the budget balance and immediately restoring the balances to the specified percentage would cause an extreme burden on the taxpayers, the budget balance may, with the Mayor's and City Council's approval, be restored to the specified percentage within one year, but in any case, no longer than three years.

3. The City will maintain a minimum reserve, in a contingency account, of at least 2% of the current year operating revenues for the General Fund. The City may only use monies in the contingency accounts to cover emergencies of a non-recurring nature that are over and above the normal course of operations. Examples are uninsured losses, storms or hurricane damages. The Contingency Reserve will not be used to balance the operating budget.

4. The total of the General Fund budget and contingency balances shall not exceed 17% (~ 2 months) of Budgeted Operating Revenues.

5. The City will create a Capital Asset Replacement account for Governmental Fund asset procurements. Optimally, the amount set aside for future asset replacements should equal the annual depreciation of the current assets. The City will appropriate ~~non-recurring~~ *excess* revenues, ~~project savings, and project reimbursements~~ to fund this account, or if the balance is less than the $500,000 minimum, $200,000 per annum until such time the minimum balance is replenished.

6. *The City will create a General Capital Project Fund to account for all General Government asset procurements and projects. The City will provide operating fund transfers and/or debt proceeds*

for each fiscal year's Capital Investment Plan. All vehicle and equipment purchases under $25,000 will be budgeted on a pay as you go basis.

Budget Balance/Reserve Policy – Water/Wastewater Fund

1. The City will strive to maintain a minimum Budget Balance, of at least 8% and no greater than 17% (two months) of the current year operating revenues for each of the Water & Wastewater Utility Funds, excluding the carry forward balance. The purpose of the budget balance is to meet temporary fluctuations in cash flows and to provide a cushion for loss of revenues until operating changes can be implemented. If the existing Budget Balance exceeds the required level, such funds may be used to provide for non-recurring expenditures when purchases cannot be accommodated through current year savings *or as otherwise designated by City Council.* The City may use monies in the Budget Balance only in times of fiscal and economic hardship.

2. Once achieved, at no time should the City's budget balances fall below their specified percentages. If a shortfall occurs in the budget balance and immediately restoring the balances to the specified percentage would cause an extreme burden on the ratepayers, the budget balance may, with the Mayor's and City Council's approval, be restored to the specified percentage within one year, but in any case, no longer than three years.

3. The City will maintain a minimum reserve, in a contingency account, of at least 2% of the current year operating revenues for each the Water & Wastewater Fund. The City may only use monies in the contingency accounts to cover emergencies of a non-recurring nature that are over and above the normal course of operations. Examples are uninsured losses, storms or hurricane damages. The Contingency Reserve will not be used to balance the operating budget.

4. The total of the combined Water & Wastewater Fund budget and contingency balances shall not exceed 25% (3 months) of Budgeted Operating Revenues.

5. The City will maintain a Capital Asset Replacement account to cover replacement or procurement of assets of the utility. Optimally, the amount set aside for future asset replacements should equal the annual depreciation of the current assets. The City will maintain a minimum balance of $500,000 for each utility for Capital Asset Replacements. The City will appropriate ~~non-recurring~~ *excess* revenues to fund this account, or if the balance is less than the minimum $100,000 per annum for each utility until such time the minimum balance is achieved.

6. The City established by ordinance on December 17, 1996 the Wastewater Impact Fee Reserve to provide for future expansion of the City's wastewater system due to increased demand. The ordinance further provides for debt service payments attributed to wastewater expansion projects to be funded by the current year's collection of Impact Fees and the remainder to be deposited into the reserve account. The City shall maintain a minimum of 20% of wastewater revenues in the Impact Fee Reserve account. Amounts used to finance projects shall be replenished by the operating revenues of the Wastewater Fund over the succeeding seven years of any project completion.

7. The City established by ordinance on February 1, 2008 the Water Impact Fee Reserve to provide for future expansion of the City's water system due to increased demand. The ordinance further provides for debt service payments attributed to water expansion projects to be funded by the current year's collection of Impact Fees and the remainder to be deposited into the reserve account.

The City shall maintain a minimum of 20% of water revenues in the Impact Fee Reserve account. Amounts used to finance projects shall be replenished by the operating revenues of the Water Fund over the succeeding seven years of any project completion.

8. The Water & Wastewater Improvement & Extension Fund budget balance shall be no less than ~~20%~~ *$200,000* of the current fiscal year's appropriation for water and wastewater projects to allow for project variances and change orders; *a 10% contingency shall be included in project budgets greater than $250,000 if the Department Head determines it to be appropriate.* All vehicle and equipment purchases under $25,000 will be budgeted on a pay as you go basis. The City Manager shall make the necessary budget amendments in accordance with the City of Dover Purchasing & Budget Amendment Policies.

Budget Balance/Reserve Policy – Electric Revenue Fund

1. The City will strive to maintain a minimum Budget Balance, of at least 8% and no greater than 12% (45 days) of the current year operating revenues for the Electric Revenue Fund, excluding the carry forward balance. The purpose of the budget balance is to meet temporary fluctuations in cash flows and to provide a cushion for loss of revenues until operating changes can be implemented. If the existing Budget Balance exceeds the required level, such funds may be used to provide for non-recurring expenditures when purchases cannot be accommodated through current year savings *or as otherwise designated by City Council.* The City may use monies in the Budget Balance only in times of fiscal and economic hardship.

2. Once achieved, at no time should the City's budget balances fall below their specified percentages. If a shortfall occurs in the budget balance and immediately restoring the balances to the specified percentage would cause an extreme burden on the taxpayers, the budget balance may, with the Mayor's and City Council's approval, be restored to the specified percentage within one year, but in any case, no longer than three years.

3 The City will maintain a minimum reserve, in a contingency account, of at least 1% of the current year operating revenues for the Electric Revenue Fund. The City may only use monies in the contingency accounts to cover emergencies of a non-recurring nature that are over and above the normal course of operations. Examples are uninsured losses, storms or hurricane damages. The Contingency Reserve will not be used to balance the operating budget.

4. The total of the combined Electric Revenue Fund budget and contingency balances shall not exceed 25% (3 months) of Budgeted Operating Revenues.

5. The City has established by bond covenant an account to cover insurance deductibles on the electric transmission and distribution system or the generating plants. The City shall maintain a minimum balance of $350,000 to cover various deductibles.

6. ~~The City has established a rate stabilization reserve to provide for price fluctuations in the power markets. The funding source for this reserve shall consist of the following potential sources: (a) one-time non-recurring operating revenues, (b) all or some of positive carry forward balance variances, (c) annual appropriations if available. The balance shall be maintained at a minimum of 3% not to exceed 10% of the purchase power cost in any given year.~~

Recognizing price fluctuations in the wholesale power markets the City has established a rate stabilization reserve. The purpose of using such a reserve is to level off the fluctuations in the wholesale power supply market and in turn provide stable rates to our customers. In those instances where the actual cost of power supply and generation are less/more than the budgeted cost of power supply and generation, the City will transfer the difference to/from the Rate Stabilization Reserve. The balance shall be maintained at a minimum of 3% not to exceed 10% of the purchase power cost in any given year.

7. The Electric Improvement & Extension Fund budget balance shall be no less than ~~20%~~ *$200,000* of the current fiscal year's appropriation for electric system projects to allow for project variances and change orders; *a 10% contingency shall be included in project budgets greater than $250,000 if the Department Head determines it to be appropriate.* All vehicle and equipment purchases under $25,000 will be budgeted on a pay as you go basis. The City Manager shall make the necessary budget amendments in accordance with the City of Dover Purchasing & Budget Amendment Policies.

8. The City has established an account to provide for capital financing of Future Capacity or system expansion. The City shall maintain a balance equivalent to the value of 10% growth in capacity at any given time, or no less than $10,000,000. Amounts used to finance projects shall be replenished by the operating revenues of the Electric Revenue Fund over the succeeding seven years of any project completion.

9. The City has established an account to provide for replacement or procurement of utility system assets, otherwise known as Depreciation Reserve. Optimally, the amount set aside for future asset replacements should equal the annual depreciation of the current assets. The City will maintain a minimum balance of $10,000,000. The primary purpose of this account is to provide partial or all financing of major capital projects and minimize debt service payments. The account is also intended to cover unforeseen capital replacements due to equipment breakdowns, storms or hurricane damages. Amounts used to finance projects shall be replenished by the operating revenues of the Electric Revenue Fund over the succeeding seven years of any project completion.

10. The total of the combined Electric Revenue and Electric Improvement & Extension Fund budget and reserve balances shall be benchmarked at 50% Budgeted Operating Revenues. Operating Fund Budget Balance and Reserves shall be adjusted to appropriate levels through adjustments in the operating budget. Improvement & Extension Fund Budget Balance and Reserves shall be adjusted in accordance with the Capital Improvement Plan.

Investment and Cash Management Policy

1. The City will deposit all receipts on a timely basis in interest bearing accounts.

2. The City will strive to maximize the return on its investment portfolio without jeopardizing principal amounts.

3. The City will limit its investments to the types of securities provided for by Delaware statutes.

4. The City will diversify its investments by maturity date to protect against market fluctuations.

5. The City will purchase securities from qualified institutions based on competitive bids in an effort to obtain the highest available rates.

6. The City will maintain an Investment Policy based on prudent investment practices and will monitor all investment managers' compliance with policy objectives.

Capital Improvement Policy

1. The City will prepare and update, as needed a five-year Capital Improvements Program (CIP) which will provide for the orderly maintenance, replacement, and expansion of capital assets.

2. The CIP will identify long-range capital projects and capital improvements of all types, which will be coordinated with the annual operating budget to maintain full utilization of available revenue sources.

3. When preparing the CIP, the City will seek to identify all viable capital projects and capital improvements required during the subsequent five-year period. These projects and improvements will be prioritized by year and by funding source.

4. Every attempt will be made to match projects and improvements with available funding sources. Future operating costs and savings associated with a project or an improvement will also be given consideration in the establishment of priorities.

5. The City will seek Federal, State, and other funding to assist in financing capital projects and capital improvements.

6. The City will incorporate the reasonable findings and recommendations of other cities' Boards, Commissions, Committees, and Citizen Task Forces, as they relate to capital projects and improvements.

7. The City will seek input from the public by holding public hearings in relation to the establishment of projects and project priorities.

Financial Reporting Policy

1. The City's accounting system will maintain records in accordance with accounting standards and principles outlined by the Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the State of Delaware.

2. The City will employ an independent accounting firm to perform an annual audit of the City's finances and make the annual audit available to all required and interested parties.

3. The City will produce monthly and quarterly financial statements reporting the current periods' activity for all funds maintained by the City.

4. The City will prepare an annual budget document that provides a basic understanding of the City's planned financial operations for the coming fiscal year. Copies of the proposed and final budget will be made available to all interested parties and opportunities will be provided for citizen input prior to final decisions on the budget.

5. The City will place continued emphasis on review and maintenance of an accounting system which provides strong internal budgetary and accounting controls designed to provide reasonable assurance, but not absolute, assurance regarding:

    (a) the safeguarding of assets against loss from unauthorized use or disposition and,
    (b) the reliability of financial records for preparing financial statements and reports, and the maintaining accountability for assets.

6. The City will seek annual renewal of the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

Adoption:

1. Approval by City Council: January 28, 2002
2. Amended by City Council: November 25, 2002
3. Amended by City Council: May 10, 2004
4. Amended by City Council: February 26, 2007
5. Amended by City Council:

CITY OF DOVER
DEPARTMENT OF FINANCE
PROCEDURE MANUAL

TITLE: Budget Administration - Guidelines for Operating Departments

PROCEDURE # F306

DATE: July 10, 2006
Revised June 23, 2008

This policy is intended to permit the redistribution of funds in departmental budgets. It establishes the procedure to be followed when the approval of a supplemental appropriation is requested. It restricts the redistribution of capital outlay accounts.

1. Definitions, as used in this policy:

   "Fund": In governmental accounting, a fund is a fiscal and accounting entity with a self-balancing set of accounts, created and maintained for a particular purpose and having transactions subject to legal or administrative restrictions. A separate budget is provided for each fund.

   "Department": Departments are the major organizational sub-divisions. They have a broad overall purpose. The City of Dover is organized into twelve (12) departments: Administrative Services, Parks, Recreation, & Library, Police, Public Services Group**,** Public Utilities, City Clerk, City Manager, Information Services, Finance, Human Resources, Central Services, and Tax Assessor.

   "Division": Is the major operational areas of the City. Each Division has been assigned to one of the Departments listed above according to the type of activity it performs. For example, the Electric Engineering Division is part of the Electric Department.

   "Category": Within each division, each expenditure line item is grouped into a category of related expenditures. The budget for each line item is listed by categorical total. Examples of a category include personnel services, materials & supplies, administrative expenditures, capital outlay, project accounts, and depreciation.

2. Department Managers may redistribute monies "within" a group of accounts in a particular category, except salary/benefits, and capital outlay accounts. Form COD #98 shall be used to request the transfer of funds. The monies shall not be encumbered until the Finance Director has returned a copy of Form COD #98 advising the manager that the redistribution has been entered into the budget software.

3. Transfers between categories material/supplies and administrative may be made with the City Manager's approval. A copy of the change must be submitted to the Finance Department for verification and confirmation, and then forwarded to the City Manager. Confirmation of the change will be made to the originating department by the Finance Department once the change has been approved.

4. Transfers from salary and benefit accounts are permitted with approval of the City Manager to cover unanticipated expenses created by vacancies. Examples are advertising, agency labor, contract services, and recruiting agencies.

5. No funds authorized in capital outlay may be encumbered unless said purchase was detailed in the "approved" budget.

   Any CIP deferrals due to cost over-runs in other CIP items shall be communicated to the Council and the Controller.

   The City Manager may approve transfers of savings from completed CIP items to non-completed CIP items. Any transfers that cause the particular item or project to exceed its original budget 25% or greater will be communicated to Council and the Controller.

   To request an exception in capital outlay or project categories, submit a written memorandum explaining the request and attach a copy of the original budget submission. The memorandum must explain the reason for not purchasing the authorized items. A copy noting the action taken on the request by the City Manager will be returned to the respective department. Council and the Controller will be copied on all exception request approvals.

   All capital outlay change requests must be accompanied by a Capital Improvement Project (CIP) worksheet in the following instances:
   - Scrap a CIP and create a new CIP
   - Reduce approved CIP and create a new CIP
   - New funded CIP (grant)

   The Controller will adjust project budgets each year to include prior year project balances before finalizing the Carry Forward Budget Balances for multi-year projects or projects not completed due to unforeseen circumstances. This process will be followed only on projects that were approved by City Council in a prior year CIP.

6. The City Manager may approve intra-fund transfers (i.e., within the General Fund) of up to five percent per annum, Form COD #98, with the exception of line items associated with salary and benefits.

7. All personnel positions will receive and be adhered to, the documented increases as approved through the budget process. Any exceptions require Council approval.

8. Budget amendments exceeding that authorized above or that affect budget balances shall be referred to the City Council.

City of Dover
Finance Department - Balance Report
31-May-08

General Fund Reserves

Working Capital/ Budget Balance
Cash on Hand to provide for payment of invoices/debt
8% of Operating Revenue

Current Budget
$2,722,193

Contingency
Funds set aside to cover unforeseen events or emergencies
2% of Operating Revenue

Current Balancet
$711,120

Capital Asset Reserve
Replacement or procurement of long-term assets

Current Balance
$34,776

Parkland Reserve
Funds set aside for future park development and/or long-term recreation related fixed assets

Current Balance
$107,966

Library Reserve
Future construction of City Library

Current Balance
$3,745,565

Capital/Project Fund Budget Balance
Covers project change orders , contingencies or new projects

Current Budget
$185,000

Water/Wastewater Fund Reserves

Working Capital/ Budget Balance
Cash on Hand to provide for payment of invoices/debt
8% of Operating Revenue

Current Budget
Water $660,065
Wastewater $540,057
County Treatment

Contingency
Funds set aside to cover unforeseen events or emergencies
2% of Operating Revenue

Current Balnce
Water $113,428
Wastewater $126,773

Capital Asset Reserve
Replacement or procurement of long-term non-capacity related assets

Current Balance
Water $1,159,571
Wastewater $545,680

Impact Fee Reserve
Replacement or procurement of long-term capacity related assets and annual debt service

Current Balance
Water $-0-
Wastewater
$1,742,992

I & E Working Capital/Budget Balance
Covers project change orders , contingencies or new projects

Current Budget
$669,853
$239,224

Electric Revenue Fund Reserves

Working Capital/ Budget Balance
Cash on Hand to provide for payment of invoices/debt
8% of Operating Revenue

Current Budget
$7,199,214

Contingency
Funds set aside to cover unforeseen events or emergencies
1% of Operating Revenue

Current Balance
$886,575

Depreciation Reserve
Replacement or procurement of long-term electric assets

Current Balance
$9,413,853

Future Capacity
To assist in financing future capacity requirements of the Electric system

Current Balance
$9,377,027

Insurance Reserve
Funds set aside to cover Insurance Deductibles

Current Balance
$367,653

Rate Stablilization Reserve
Fluctuations in power supply cost

Current Balance
$1,428,549

I & E Working Capital/Budget Balance
Covers project change orders , contingencies or new projects

Current Budget
$-0-

CHAPTER 10

ECONOMIC DEVELOPMENT PLAN

Part I – BACKGROUND INFORMATION

INTRODUCTION

Economic development is one of the most important issues facing the City of Dover over the next 20 years. The City of Dover effectively serves as the core of central Delaware and is the leader in the area's economic growth. Today, more than half of the population of Kent County lives in and around Dover. Dover is a city that hosts a diverse mixture of major commercial and manufacturing firms, in addition to a large public sector. Regional development patterns and recent improvements in the area's transportation infrastructure have increased the accessibility of Dover to and from larger urban markets north and west of the City. Consequently, the City is in a position to attract and benefit from new and developing economic sectors.

Because of its unique history and its equally unique urban region, the City of Dover plays host to multiple economic environments which feed its economic growth and diversity. Observing changes in these environments and economic sectors that are thriving in the Dover area has created new challenges in the creation of an action plan that reflects both economic realities and the beds of city residents and employees. Over the past two decades, the City has faced an employment trend *away* from manufacturing and towards the retail and service sectors. While this phenomenon is consistent with recent trends in economic development in the Dover Metropolitan Area, it presents several important issues. First, retail employment tends to pay far less and offer little long-term stability as compared to manufacturing or office employment. Consequently, issues of transportation, adequate housing opportunities and sufficient public services become more significant in this rapidly changing economic environment. In addition, the increased accessibility of larger employment markets to the north (due to the construction of SR 1) combined with reduction in high-paying industrial or manufacturing jobs in the area, provides an incentive for the work-force to seek employment elsewhere. This outflow of skilled and professional labor has threatened the viability of Dover's economy and diverse employment structure.

THE PROCESS

Recognizing these recent and ongoing changes as well as the accompanying challenges, the City planner and city manager met with economic development professionals in the region to develop a viable economic development strategy for Dover's future. Through a series of working groups, public workshops, strategy meetings, and surveys, the following were recognized as areas of economic importance and viability:

- Downtown Dover
- Garrison Oaks
- Industrial/Commercial Zones
- Green Technology
- Improve infrastructure, attractions, and events to increase tourism.

- Diversification of Dover's economy by recruiting new industries that use skilled work force in addition to adding to that workforce
- Employ strategic marketing to position Dover as a meetings and leisure travel destination
- Retention of current employment base and assist existing businesses and industry in becoming more successful.
- Strengthen our economic development partnerships.
- General Economic Conditions (jobs, income, access)

In order to better understand the intricacies of each of these economic development areas and issues, it is important to define Economic Development and understand the characteristics and needs that make each unique.

Economic Development Defined. The term "economic development" often means different things to different people. In order to quantify the results of any economic development effort, it is important to define what is meant by the term.

For the purposes of the Comprehensive Plan, economic development is defined as *"The planning, design and implementation of community efforts which influence where wealth is created in order to strengthen an area's economy by creating and retaining jobs and expanding the tax base."* Generally, these are considered to be the "core" economic development activities, consisting of:

- Business attraction and economic diversification,
- Business assistance and development,
- Business retention and expansion, and
- Various forms of collaboration and public-private partnerships.

DOVER'S ECONOMIC STRUCTURE

Of the twenty-eight (28) businesses and industries in Kent County that employ more than one hundred workers, Dover is home to half of them. Five key sectors make up the City's economy, including:

- **Manufacturing** Dover is home to several manufacturing operations, operating several large facilities and contributing heavily to the City's economic vitality. Some of these industries include Kraft Foods and Playtex Corp.
- **Government (Federal and State)** – As the state's capitol, Dover hosts major state government offices. The Dover Air Force Base plays an important role in both national defense and citywide economic diversity and growth. In addition, other federal agencies have offices in Dover.
- **Tourism** – Dover is home to over 15 hotels including Dover Downs Hotel & Casino, which hosts a hotel, a casino, horse racing events, and NASCAR racing entertainment, contributes considerably to Dover's economic stability and identity. In addition, historic,

cultural and natural resources such as the City's historic district, parks, waterways and open space, and the many museums draw thousands of yearly visitors.

- **Business and Personal Services** – Composed of banking, healthcare, and other personal and business services, this sector plays a prominent role in Dover.
- **Retail** – As a result of Dover's diverse makeup, the retail sector provides goods and services to different populations in and around the City, taking advantage of Dover's widely varied economic environments. Dover has a unique opportunity to further promote its retailers and restaurants as a "tax free shopping and dining" destinations, as visitor surveys note that shopping and dining are among the top reasons visits frequent the area.

Dover plays host to multiple economic environments which feed its economic growth and diversity. These unique economic locales include the central downtown area, outlying industrial/office parks, the City's commercial corridors, cultural tourism institutions and the public & nonprofit sector. In order to better understand the intricacies of each of these economic development areas, it is important to understand the characteristics and needs that make each unique.

Downtown Dover

The central or downtown area of the City makes up a unique environment economic environment that is well suited to host a wide variety of neighborhood and community based firms. The area involved in this description includes the area of central Dover bounded by the St. Jones River on the East, Mary Street to the north, the area surrounding the railroad tracks to the west, and the Bayhealth campus to the south. Dover's downtown area primarily consists of small-scale retail and service firms that tend to provide products to the residents of the downtown area as well as cultural and recreation centers. In this area, five retail components have been identified, including:

1. *Office Support* – This includes eating and dining establishments, office supply stores, photocopying and business service stores, and salons. In general the firms in this category thrive through providing retail goods and services to government employees, lawyers, and other downtown office workers
2. *Neighborhood Convenience* – This category includes stores selling food and other items meant to serve the residents of neighborhoods in and around the area.
3. *Entertainment* –Dover's downtown area includes several restaurants, taverns, live theatre, symphony and the arts.
4. *Specialty Products and Services* – This category includes stores that offer a broad selection and high level of service, including hardware stores, bridal shops, auto parts stores, arts and crafts shops and custom framing stores.
5. *Fashion and Boutique* – Contained in this category are jewelry stores, clothing shops and hair and spa salons.

The unique character of businesses found in this area stems from the fact that most of the firms offer specialty products and services that are significantly different from those found in other

areas of the City. In fact, the existence and success of other economic environments has been a precluding element in the development of larger merchandising firms in the downtown area; however, some challenges to development have been identified. The perception of inadequate parking, personal safety, and street lighting has been cited as impediments to further economic vitality in the retail sector of the central area. In addition, many merchants have voiced concern over the basic need for increased coordination between merchants in the downtown community.

In 2006, the Greater Dover Committee hired HyettPalma, a consulting firm specializing in downtown revitalization, to put together an economic enhancement strategy for the downtown. In formulating this study, the consultant met with various interest groups to develop a set of strategies to revitalize downtown.

One of the chief recommendations brought forward by the HyettPalma study was to consolidate the three key organizations aimed at revitalization of downtown Dover: Main Street Dover, the Downtown Dover Development Corporation, and the Dover Parking Authority. The implementation of this consolidation is currently underway and will take effect in July, 2008. Under the consolidated organization, called the Downtown Dover Partnership, the City staffs the Partnership through the Department of Planning and Inspections. A board oversees the work of five committees aimed at different aspects of downtown revitalization. The consolidated partnership is expected to provide stronger leadership and better coordination on activities related to downtown revitalization. Office space in the downtown area hosts both government workers as well as private users composed mainly of law firms, professional offices (accounting, architecture, engineering, and medical services), and banks. The private office firms in the downtown area have enjoyed a long history of success; however, the growth in this sector of the downtown economy has been limited by the enormous growth potential and benefits of office uses in outlying areas of the City. Targeted firms for development here include medical and legal offices, with a focus on matching or exceeding the amenities found at other office locations in order to draw new firms. Also, it has been recommended, due to the unique situation of Dover as the capital, that the use of public agency leases be used to leverage new development.

Although not previously considered a part of the Downtown Dover, the area known as the West Side is an area where economic development opportunities and challenges are numerous. The West Side is located immediately to the west of the central downtown area and comprises the land around the intersections of Loockerman Street, Kirkwood Street, West Street, Forrest Street and Clarence Street. The railroad tracks run through the center of the west side. Like the downtown area, the West Side consists primarily of small-scale retail establishments as well as some light manufacturing firms. However, there has been an identified issue of vacant storefronts and a lack of economic vitality in this area. The construction of the Duncan Center, at the west end of Loockerman Street between Slaughter Street and the railroad tracks, along with the plans for development of Eden Hill as a traditional neighborhood development has added new life to the downtown west side.

In 2000, the City contracted consultant firms Gannett Fleming, Inc. and Urban Planners to conduct a study to determine the vision for how the West Side of Dover's Downtown will be shaped and developed for the future. This strategic plan focused on the revitalization of the west side are and reintegration into the overall urban fabric of Downtown Dover in two phases. Phase I called for actively pursuing public and private partnerships and civic interest groups to occupy

the vacant areas in the west side. These include privately owned office space development, educational institutions such as Wesley College and Del Tech, relocation of the Post Office from Loockerman Street. The plan also raised the issue of the former Capital Scrap yard site and developing this facility with a mix of office and flex space. The plan incorporated the cooperative efforts of the City, the Downtown Dover Development Committee & Main Street Dover (now joined under the Downtown Dover Partnership) and the Central Delaware Economic Development Council (CDEDC) to reintegrate events and activities throughout this area.

Phase II of the plan called for infrastructure development in order to create a "neighborhood" appeal to this area by providing public parking areas, pedestrian and bicycle facilities and a unified streetscape plan to harmonize Downtown Dover.

The City has also been working on a strategic plan for the development of the area surrounding Clarence Street. The plan calls for the extension of Clarence Street from North Street through to Forest Street. The area between the extension of Clarence Street and the railroad tracks would be developed as a mixed use office area. A new day care center recently opened on North Street just west of the railroad tracks, and a 20,000 square-foot office building is planned just west of the daycare center.

Industrial, Commercial, Technology and Institutional Areas; Office Parks

As a separate economic component, firms located in Dover's office parks, industrial parks, and manufacturing facilities account for the many of the City's employees and production. Together, the firms located in these areas employ well over 5,000 workers from Dover and the surrounding area. Some of the largest manufacturing firms in Dover include:

- Playtex Products and Apparel, the City's largest private employer, operates two manufacturing facilities in the City and employs more than 1,100 workers.
- The community's other large manufacturers are Kraft Foods and Proctor & Gamble. These firms make a considerable economic contribution to the City.

In addition to current economic contributions, business parks in the City are the areas of greatest growth potential and are anticipated to contribute more significantly than any other sector to Dover's future economic development and sustained viability as an urban center. This development potential is due mainly to the high amount of unutilized land currently available in Dover for this use. The following table (Table 9-1), adapted from the Central Delaware Economic Development Council, displays some information about the established office and industrial sites located in Dover.

Table 9-1: Business and Industrial Parks and Sites – Dover, DE

Name	Location	Size	Available Space	Key Tenants
Kent County Aero Park	Horsepond Road	163 acres	19 acres	Discover Card, Monster Racing, Independent Newspapers, Mid-Atlantic Packaging

Enterprise Business Park	Route 15	100 acres	23 acres	Capitol Cleaners, FedEx, Delaware Federal Credit Union, Stock Building Supply Co.
Blue Hen Business Park	US Route 113	38 acres	38 acres	Mainstay Suites
Tudor Industrial Park	S. Little Creek Road	21 acres	0 acres	Control Tech., S.P. Computers
McKee Business Park	McKee Road	76 acres	6 acres	Hirsh industries, State of Delaware Lottery Office, WDSD/WDOV
Eden Hill Farm (Traditional Neighborhood Design)	North Street	25.7 acres	25.7 acres	Medical, Surgical, Financial Offices
Eden Hill Farm (Commercial)	North Street	15.7 acres	15.7 acres	Commercial Center
Garrison Oak Technology Park	White Oak Road	389 acres	389 acres	N/A
Blue Hen Corporate Center	US Route 113	437,000 sq. ft.	225,000 sq. ft.	Aetna US Healthcare
Lafferty Industrial Park	Lafferty Lane	60 acres	60 acres	
Silver Lake Office Plaza	Silver Lake Blvd	60,000 sq. ft.	60,000 sq. ft.	
Sunroc Building	34 Starlifter Avenue	250,000 sq. ft.	250,000 sq. ft.	

Source: Central Delaware Economic Development Council

In addition to these sites, a considerable amount of unused land devoted to industrial and manufacturing uses exists outside of the designated office and industrial parks and within potential annexation areas. (See Land Use Map, 2008)

As shown, the City currently hosts hundreds of acres of developable land ready for industrial, office and manufacturing uses. In fact, the diverse location and size of the available land makes many of these areas suitable for and accommodating to innumerable firms with various specialties. However, economic sector targets have been set by both the City itself as well as Kent County and the state of Delaware regarding the desired use of these developable areas. Currently, the recommended sectors for unutilized or underutilized industrial lands include: life sciences research and technology production, microelectronics research and development, specialty metal and plastic manufacturing, specialty paper and fabric manufacturing, specialty food and beverage production, and administrative support services. In addition to these sectors, the City has recognized the medical professions, its related fields and the hospitality/tourism industry as beneficial to the general economy of the area. The placement of firms with these specialties in the currently unused industrial spaces in Dover would maximize the economic

development potential of those spaces and would bring a high number of skilled and professional jobs to the City. This event would not only raise average wage and salary figures for Dover's worker, but it would also help to decrease the outflow of skilled workers to urbanized areas to the north.

Commercial Corridors and Centers

The City of Dover offers a large commercial sector that serves the entire region. These retail firms are located in long strands of commercial parcels situated adjacent to the two major transportation arteries. The most prominent is the Route 13 commercial corridor, located along the eastern edge of Dover and running north-south through almost the City's entire length. Along this corridor are two major commercial centers, Dover Downs and the Dover Mall. Dover Downs, which hosts an auto racetrack for NASCAR events, a horse track, a casino, and a hotel, brings a significant number of visitors and tourism dollars into Dover and the state of Delaware. The Dover Mall, a commercial center comprising dozens of individual commercial activities, also brings many regional consumers into Dover from around the region. In addition to these two major commercial firms, several "big box" retail establishments make their home along the Route 13 commercial corridor, including Target, Wal-Mart, K-Mart and Best Buy. In addition, large-scale hardware and home improvement warehouse stores are represented, including Lowe's and Home Depot. The corridor also hosts dozens of chain restaurants as well as three large-scale supermarkets and a diverse mix of specialty firms.

Since the 2003 Comprehensive Plan, the City has seen significant growth in the hotel sector with an addition of 10 new hotels. This growth is due in part to the expansion of Dover Downs Speedway & Casino and increased tourism in the Dover metropolitan area.

During the last fifteen years, a second commercial corridor has developed and become increasingly defined in Dover along Route 8 in the western section of the City. For the most part, this commercial area hosts a mixture of supermarkets and neighborhood commercial firms that provide specialty services and products that draw consumers from the City and immediate area. However, this corridor continues to develop commercially, and may be a well-defined, uniform commercial area in the near future. Implementation of the Corridor Overlay Zone, a zoning overlay adopted in the early 1990s, has altered the appearance of the Route 8 commercial corridor by keeping the buildings closer to the road to maintain the small town, pedestrian atmosphere, rather than the conventional commercial strip.

In 2006, Eden Hill Farm was initiated as a Traditional Neighborhood Design residential area as well as commercial district for emerging medical and retail sectors. Eden Hill Far, recognized by the U Department of Agriculture as a "National Bicentennial Farm," is on the National register of Historic Places. Single-family and multi-family homes in variety of housing styles found in the historic neighborhoods of Dover as well as professional office, medical and financial businesses will make up the design of this unique mixed used neighborhood. The construction of Eden Hill Farm is underway; the medical center is scheduled to be completed by Fall, 2008. The residential area of Eden Hill is scheduled for occupancy within the next year.

Garrison Oaks

The Garrison Oaks Tract was purchased by the City in 1999 and rezoned as IPM-2 (Industrial Park Manufacturing Zone-technology Center. Its location on White Oak Road with potential direct access to SR 1 has been identified by the Dover and the State as a "potential location to promote economic activity." The Garrison Tract Commission was established by a resolution of the Dover City Council to study the feasibility of mixed development within the IPM-2 zone for the nearly 400 acres of land.

Garrison Oaks is an ideal location for large technological/green industry firms that will fit the minimum lot size of 50 acres. The Commission concluded that while the area was not ready for development, certain measures and actions could be taken to make the site "shovel-ready" including the creation of a Master Plan, road improvements along White Oak Road, installation of a sewer pump station and infrastructure placements/improvements to bring basic utilities to the site. . It is estimated that the proposed project would generate approximately 1,900 permanent jobs in the production occupations field. The project was ranked as the second highest-priority proposal by the Kent CEDS Committee and is consistent with the Delaware CEDS goals related to diversity of businesses, collaborative networks, and infrastructure.

One of the often-used financing mechanism for municipalities is the Tax Increment Financing (TIF). Tax Increment Financing (TIF) is designed to channel funding toward improvements in distressed or underdeveloped areas where development would not otherwise occur and creates funding for public projects that may otherwise be unaffordable to citizens. Garrison Oaks has the potential of generating high taxes due to its zoning as IPM-2.

Tourism Industry

The City continues to serve as a central location for cultural and historic resources that draw tourist and tourism dollars from both the region and the nation. Locations and institutions that contribute to this sector include:

- *Historic District* – The City of Dover has two National Register districts and one local district. Dover's defined and well-maintained historic district serves as a beautiful and rich example of nineteenth century residential and institutional architecture and community design. Both tourists and architectural experts visit this area for both its informational value and its aesthetically pleasing environment.

- *First State Heritage Park* – Established as a state park in 2004, this "park without boundaries" links historical and cultural sites in the City of Dover, housing Legislative Hall, the Delaware Public Archives, the State House Museum, the Johnson Victrola Museum, the Delaware Archaeology Museum, the Museum of Small Town Life, the Delaware Visitor Center, the Biggs Museum of American Art, and Woodburn House. Heritage Park represents a partnership between the Delaware Department of State, the Delaware Department of Natural Resources and Environmental Control, and the Delaware Economic Development Office. Legislative Hall and Delaware Public Archives are also housed within this park and both draw many hundreds of educational visitors to Dover each year. In addition to serving as important historic resources for the

state, the state house and archives are also home to countless informational resources for policymakers and legal experts across the nation.

- *Museums* – Quite a few museums make their home in Dover, including the Delaware Agricultural Museum, the Delaware State Police Museum, the Air Mobility Command Museum at the Dover Air Force Base, the Victrola Museum, and others. These cultural centers draw tourists and students to Dover and bring attention to the City's importance as a cultural center in the region.

- *Dover Downs* – The Dover Hotel & Casino hotel and casino that has a racing facility that holds harness horse racing and NASCAR events. The NEXTEL Cup track is now known as Dover International Speedway, and the Dover Downs name is used for horse racing events. The Hotel & Casino opened in Fall 2007 with an expanded hotel facility for at total of over 500 rooms, making it the largest hotel in the state. In late 2008, Dover Dons will open a 6,000 square foot spa & salon. Dover International Speedway hosts two major auto racing events each year, one in the spring and another in the fall. These National Association of Stock Car Auto Racing (NASCAR) events draw many thousands of tourists and consumer dollars to Dover twice each year.

Public and Non-Profit Sectors

The City of Dover hosts major components of public sector employment that serve the state, the region and the nation. The institutions comprising this sector of employment and service include:

- *Dover Air Force Base* – Employing more than 6,000 military and civilian personnel, the DAFB plays a major role in national military service, and provides a strong consumer base for the City of Dover.

- *State Government* – The state employs over 5,000 people in Kent County, and many of them work in Dover. Major state executive agencies, legislative support offices, and other state institutions and their employees make their home in Dover.

- *Bayhealth Medical Center*– Comprising locations in Dover and Milford, this medical service institution employs over 2,400 skilled employees who live and work in the Dover metro area. Since 2002, Bayhealth has enlarged its medical campus to provide expanded neonatal care and began to provide cardiac surgery services.

- *Higher Education* – The City of Dover is home to four (4) higher education facilities, including Delaware State University, Wesley College, and a campus of the Delaware Technical & Community College. Wilmington University (formerly Wilmington College) opened its Dover Campus in 2003. Combined, these institutions employ over 1,400 Dover-area residents.

Public and Private Expansion

As the City grows, public and privates services expand to need its citizens' needs. Dover is strengthening its Downtown area with an expansion of the Dover Public Library. The Library, currently located on South State Street, provides full library services to all residents of Kent County, is slated for expansion

Part II – GOALS AND RECOMMENDATIONS

Goal 1: Attract and Retain High-Paying Quality Jobs by Targeting Large Firms and Businesses to Major Growth Areas in the City.

Recommendations:

1. **Adopt economic development strategies**
   - Recognize and adopt the Dover portion of the Kent County Economic Development Strategy of 2007:
     - Define an Economic Development Vision for the City including a long-term economic portfolio, land/facility requirements and workforce preparation
     - Work closely with Economic Development Agencies including Kent County, CDEDC and the State of Delaware
   - Recognize and adopt the Dover portion of the Comprehensive Economic Development Strategy (CEDS) of 2006:
     - Create a diversity of businesses
     - Maintain and foster workforce development
     - Build private-public partnerships (P3) to encourage coordination between private, state, county and City stakeholders
     - Utilize P3s to fund infrastructure development and improvements
2. **Hire an economic development professional to attract and retain businesses within the City of Dover**
   Hire an economic development professional, under the Director of Planning and Inspections, who would serve as executive director to the Downtown Dover Partnership as well as perform the following city-wide economic development functions:
   - Ongoing interface with existing companies (needs assessment)
   - Small business development (target entrepreneurial companies)
   - External marketing and lead management (networking relationships)
   - Secure bonds/grants (industrial revenue bonds, other sources)
   - Management of facilities (industrial park development)

Goal 2: Revitalize Dover as a Vibrant Town Center Integrating the Hospital, the Colleges & Universities, the State and City Governments with Business (Retail and Professional), Housing and Tourism.

Recommendations:

1. **Downtown Dover incentives**
   Understanding the interest of the public for preserving and enhancing the look and feel of Downtown Dover, evaluate the slate of incentives for redevelopment within the downtown target area, and continue to add incentives that will encourage a balanced mix of uses within the City's core

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2. **Adopt 2006 Downtown Dover Economic Development Strategy (DDEES) AKA - Hyatt-Palma Strategy**

   The following are some selected recommendations of the study which would be assigned to the City's Economic Development Office

   - Staff the Downtown Dover Partnership.
   - Convene Downtown Dover Forum quarterly.
   - Hire economic development specialist to assist downtown partnership.
   - Create TIF district for Downtown.
   - Form an arm of the Downtown Partnership to pursue State funding
   - Seek State of Delaware funding for three Cameo Infrastructure Initiatives.
     - St. Jones River Park
     - Downtown parking garage
     - Redevelopment of Museum Square.
   - Work with businesses in the Downtown Core District to keep market driven hours, continue to offer specialized products and services, properly maintain building space (inside and out), and enhance window displays.
   - Form and operate Business-to-Business Roundtable.
   - Operate both internal and external business recruitments, as per recommendations of the DDEES.
   - Heavily market all incentives to all Downtown business and property owners, with emphasis in the Downtown Core District.
   - Create and operate a one-stop-shop in City Hall.
   - Create and publish a "how to" brochure for investors.
   - Retain a marketing professional, prepare media relations campaign, and launch campaign, as per recommendation of the DDEES.
   - Design and implement Downtown image and cross-advertising campaign, as per recommendation of the DDEES.

   - Encourage one-on-one consulting with the business owners. This means assigning a Downtown professional to meet individually with Downtown business owners on a regular basis- to discuss the concerns and needs of each business owner and to identify service providers/incentives that can help address those needs.
   - The Downtown professional should have a highly visible presence on the street and should drop in and visit with the business owners at least once per month and should call on new business owners within their first week of business.
   - Businesses should first be recruited for the Downtown core using an "internal approach". Meaning working with current business owners and encourage them to expand or contract current lines and services, expand existing business space, and open new shops.
   - After internal recruitment has been established, the "external approach" of business development should be used.
   - A media relations campaign should be launched for Downtown.
   - An year-long advertising campaign should be created for Downtown.

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3. **Create a visual Master Plan and form-based code for downtown**
   Develop, through a public process, a master plan for the Loockerman Street area that is visually and design based. Subject the master plan to public hearing before HDC and Planning Commission. Once passed, any plan consistent with the overall master plan would be subject to only administrative review.

4. **Support Mixed-Use Development**
   Promote zoning districts and regulations that support the traditional mixed-use nature of the Downtown area by:
   - Lessening restrictions on Loockerman Street to encourage personal and service oriented businesses.
   - Relaxing conditional use permit requirements and regulations
   - Designing a "One-Stop Shop" through the Downtown Dover Partnership and a Downtown Advocate Center that allows businesses to pay a flat fee to open their business downtown.
   - Create an Arts Co-op/ Arts & Entertainment District for the Downtown area and recruit artists to live and work in the area.

Goal 3: Ensure That Zoning Requirements Encourage the Uses Desired and Do Not Create Impediments to Desired Business Growth.

Recommendations:

1. **Create Adaptive use of zones and zoning restrictions:**
   - Realign existing Industrial/Commercial zones (IPM, IPM-2, IO, CPO) in order to "in-fill" vacant office space/park sites and breed interest in shovel-ready sites.
   - Change the C-2 (Central Commercial) zone to Downtown Center zone.
   - Rename zones to the current and proposed uses.
   - Eliminating the amount of conditional use
2. **Prioritize for redevelopment of "in-fill" properties and lots**
3. **Protect existing establishments from encroachment:**
   - Protect existing industrial, office park, and manufacturing establishments from encroachment by incompatible land uses, which could result in nuisance complaints, hazardous situations, and human conflict via regulations reducing/eliminating development surrounding these areas:
     - Protect Dover Air Force Base (DAFB) from encroachment by preventing incompatible commercial and/or residential development east of SR 1 and within the Airport Environs Overlay Zone (AEOZ)

Goal 4: Create an Environment For Long Term Economic Investment in Dover Focusing on Green Technology and Entrepreneurial Businesses.

Recommendations:

1. **Separate light and heavy manufacturing to prohibit non-manufacturing entities in that respective zone.**

2. **Systematically reduce the number of zones by creating an inventory of all buildings in each zone and rezoning them.**

Goal 5: Actively Market Garrison Oaks

Recommendations:

1. **Form a Master Plan for Garrison Oaks Tract that allows for interested parties to expedite the planning and building phases including the following:**
   - Change the minimum lot size requirements for the IPM-2 zone
   - Acknowledge the need for infrastructure improvements and compose a cost estimate for such improvements in order to make the site "shovel-ready."
   - Under the direction of the Economic Development Director, create a quasi-government committee for marketing Garrison Oaks
   - Pursue cooperation with chairs of cluster groups at the State level of economic development with the Dover Economic Development Director.

2. **Market Garrison Oaks as a potential site for green energy/alternative energy plant(s), and including, but not limited to, large technological and manufacturing firms.**

3. **Create A TIF District for Garrison Oaks**
   Create a TIF overlay district for Garrison oaks allows the City to generate interest for high-end manufaturing and technology based jobs.

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City of Dover
2008 Comprehensive Plan
Draft Goals and Recommendations

CHAPTER 9 – TRANSPORTATION

Goal 1: *Preserve and Maintain the Existing System with Improved Management*

Encroaching development and unlimited access onto the region's major roadways reduces system capacity. By guiding development, controlling access, and taking active steps to preserve transportation system investments that have already been made, the existing system can be maintained to a large degree.

Recommendation 1:

Increase the Capacity of the Transportation System through:

- Improving corridor intersections
- Upgrading facilities
- Concentrating on commercial corridors
- Increasing transit service efficiency
- Increasing park and ride usage
- Supporting travel demand management strategies
- Expanding DART First State Transit Service and routes
- Expanding para-transit
- Expanding rail freight service
- Facilitating rail system access
- Supporting opportunities to expand aviation facilities
- Expanding access to public/private airports in the region's transportation system
- Improving provisions for non-motorized travel
- Supporting the return of passenger rail service
- Finding new locations for highway/rail/air freight transfer facilities; re-location of Norfolk-Southern switching yard on New Burton Road
- Increasing options for dependable commercial air freight and passenger service through the Dover Air Force Base
- Establishing commercial large aircraft maintenance facility at the Civil Air Terminal

Other Actions to increase capacity are:

- Transforming Route 8 and US Route 13 into "commercial boulevards" with enhanced landscaping, improved transit stops and shelters, better pedestrian paths, and sign control.

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- Expanding transit routes and start evening/weekend schedules.
- Constructing Park and Ride Lots.
- Supporting expanded rail freight service and facilities.
- Improving access to major airport hubs.
- Facilitating access to public/private airports in the region.

Goal 2: *Increase Coordination with Agencies*

Work with citizens, DelDOT, and the MPO to develop sub-area plans for the areas designated as Transportation Improvement Districts;

Recommendation 2:
Leadership in the MPO

- Continue to play a leadership role in the Dover/Kent County MPO
- Continue to use the MPO as a forum for long range transportation planning and interacting with DelDOT.

Goal 3: *Develop and Expand Alternate Modes of Transportation*

Expanding facilities and services for alternate modes of transportation such as walking, bicycling, taxi, and transit services enhances mobility for residents, reduces the number of single-occupant vehicles, and reduces the need to own an automobile.

Recommendation 3:
Implement the 1997 Bicycle & Pedestrian Transportation Plan to Complete the Bike-Pedestrian Network

- Review the bicycle and pedestrian transportation network to identify gaps and important segments needed to provide a continuous network.
- Develop an implementation plan to complete this network. The construction of the missing sidewalk / bikepath segments can be accomplished utilizing a combination of private development activities, City funding through the CIP, and funding available through DelDOT and SAFETEA-LU.

Goal 4: *Create Recommendations and Policies for Roadways and Development:*

The City should cooperate with DelDOT through the Development Advisory Committee (DAC) and the Dover/Kent County MPO the following:

- Support for access management along minor arterials and collector roads to protect traffic capacity and preserve the character of existing neighborhoods.
- Support for pedestrian, bikeways, and public transit in subdivisions and site plan applications.

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Recommendation 4:
Implement the US Route 13/113 Corridor Improvements

- Consider the implementation of the recommendations of the US 13 / 113 Corridor Study, which would most likely involve developing an overlay zone to implement the study's many design recommendations.

Recommendation 5:
West Dover Connector

- The City should work with DelDOT, the MPO, private property owners, neighborhood and school organizations on the plans for the West Dover Connector.
- Continue to participate in the West Dover Study Working Group and Alignment Option 5.c. as designated by City Council

Recommendation 6:
Miscellaneous Transportation Improvements

- Advocate the following projects and studies to be placed in the MPO Transportation Improvement Program and the DelDOT Capital Improvement Program: The Transportation & Safety Advisory Committee of City Council has prioritized these projects.

Prioritization of City Transportation Projects

Intermodal Transportation Terminal (Bus Station)
West Dover Connector A. West Street Traffic Flow
Kenton Road Corridor Upgrades
Loockerman Street / Forrest Avenue Improvements
College Road Corridor Upgrades
U.S. Route 13 Sidewalk Construction
Garrison Tract Connector Road
Crawford Carroll Avenue Extension
U.S. Route 13 Service Road Corridor Study

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Policy/Program Prioritization List

Weekend Bus Service
Air Passenger Travel
Red Light Photo Enforcement Program
Bike Path Connectivity

Goal 5: *Air Quality: The Ozone Challenge*

The City of Dover is committed to working with the Dover/Kent County MPO to reduce the air quality impact of auto emissions through sound land use planning, enhancing the bicycle and pedestrian transportation network in Dover, and encouraging increased use of public transit.

Recommendation 7:
Continue to adhere to the Clean Air Act of 1990

- Implement the Bicycle and Pedestrian Transportation Plan of 1997 to reduce vehicle emissions
- Encourage and support the instillation of multimodal paths alongside street frontages where appropriate.
- Improve and widen sidewalks for bicycle and pedestrian use
- Encourage DelDot to increase bicycle paths along major routes within the City

Transportation Principle

It appears that the City, the State, and the MPO will have to employ increasingly creative solutions to traffic congestion in Dover over the course of the 25 year planning horizon reviewed by the MPO. Dover's roadway network may be reaching the point where traditional engineering-based roadway improvements may provide diminishing returns. The City will strive to employ transportation alternatives to improve the quality and efficiency of the transportation network as new challenges emerge in the coming decades.

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City of Dover
2008 Comprehensive Plan
Draft Goals and Recommendations

CHAPTER 12 – LAND DEVELOPMENT

Land Development Principles

Encourage infill and redevelopment

Encourage a mix of housing styles within new residential developments

Provide appropriate areas for business development through master-planned business zones.

Encourage and support redevelopment of the downtown target area with a mix of residential, retail, commercial and office uses.

Goals: *Residential Land Uses*

To develop and maintain an adequate supply of housing of varying type, size, and densities that are aesthetically pleasing and located within neighborhoods designed or redesigned to promote convenience, conservation, and access to the greater community, but which are properly buffered through distance and landscaping from incompatible land uses.

Policies:
Residential Land Uses

- Allow flexibility in housing styles and types while regulating gross density within residential developments.
- Require linkage streets and sidewalks between adjoining residential subdivisions and street right-of way stubs to adjoining vacant developable land.
- Encourage the separation of residential areas from incompatible uses through buffering distances and the use of transitional zoning categories.
- Encourage high density residential development in infill areas that are near essential services, public transit and employment opportunities.

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Goal: *Downtown Dover*

Enhance the role of Downtown Dover as a major employment, residential and commercial center as well as the symbolic and cultural heart of the community, and recognize its unique heritage and historic resources. Provide for mixed use development allowing greatest variation of uses.

Policies:
Downtown Dover

- Master plan the Loockerman Street corridor.
- Enhance the Downtown area through economic development and historic preservation programs.
- Continue to support the preservation of buildings and infrastructure through public investments, property maintenance enforcement, housing grants and financial incentives.
- Promote zoning districts and regulations that support the traditional mixed-use nature of the Downtown area.
- Support revitalization of downtown neighborhoods

Goal: *Commercial Land Uses*

To maintain and improve the City's position as a regional commercial center, while providing its citizens convenient access to needed goods and services through well designed and spaced community and neighborhood commercial centers.

Policies:
Commercial Land Use

- Encourage the preservation and adaptive re-use of existing commercial buildings and properties.
- Limit the frequency of commercial site entrances along arterial roadways by promoting shared use entrances and cross-access easements among adjoining properties.
- Periodically review the performance of commercial sign codes to determine their effectiveness and the codes' impact on the quality of commercial corridors.
- Promote pedestrian improvements and connecting sidewalks between existing and proposed commercial sites and surrounding residential areas.
- Encourage the establishment of transit amenities such as bus shelters and bicycle racks to accommodate alternative means of access between commercial centers and residential areas.

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Goal: *Government and Institutional Land Uses*

To maintain and improve the City's position as a center of government, higher education, and medicine through support of existing institutions and encouraging well designed campuses that are integrated into the community and have room to expand.

Policies:
Government and Institutional Land Use

- Preserve and promote the long-term vitality of our major institutions and governmental entities through appropriate zoning, providing protection from incompatible uses, and by providing ample opportunity for future expansion.

- Promote alternative modes of access to government facilities and institutions by requiring pedestrian and bicycle amenities, landscaping and bus shelters.

- Encourage the State of Delaware to prepare, in cooperation with the City, a "Capital Complex Plan" that would establish locations for office expansion and public improvements in central Dover.

- Participate in the Master Planning process for institutional facilities and campuses and encourage approval by the Planning Commission of the Master Plan as outlined in the *Zoning Ordinance.*

Goal: *Employment Centers*

Create a more vibrant, growing economy with a broader range of job opportunities through an increase in office and industrial development in appropriate and designated areas.

Policies:
Employment Centers

- Protect existing industrial, office park and manufacturing establishments from encroachment by incompatible land uses, which could result in nuisance complaints, hazardous situations, and human conflict.

- Ensure sufficient zoning for industrial purposes to enable the expansion of existing industries and the establishments of new facilities.

- Provide for a variety of office park and industrial development opportunities through the designation of areas for small, medium and large industrial establishments within planned business parks.

- Promote alternative modes of accessibility including pedestrian and bicycle facilities, bus shelters and transit stops, and provide incentives for car and van pooling of employees.

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Goal: *Dover Air Force Base*

Create a favorable and compatible environment for Dover Air Force Base through a resolute commitment to provide all reasonable planning accommodations to protect the Base.

Policies:
Dover Air Force Base

- Restrict land uses surrounding Dover Air Force Base to uses defined in the most current edition of the Air Installation Compatible Use Zone (AICUZ) document produced by the United States Department of Defense.

- Require special noise attenuation measures to be incorporated within plans for the construction of new buildings in the vicinity of Dover Air Force Base.

Goal: *Public and Private Open Space*

Preserve and enhance the existing network of public and private parks and open space and expand the open space and park network to meet the needs of the current and future population. Special consideration should be given to preserving natural features, such as Silver Lake and the St. Jones River, for public use and aesthetic enjoyment, and to make future and existing parks more accessible via a citywide network of bicycle and pedestrian pathways.

Policies:
Public and Private Open Space

- Maintain existing parks and recreation areas.

- Develop new active and passive open spaces in public ownership to serve the needs of the current and future population in accordance with a Parks and Recreation Plan (to be developed) and the Bicycle and Pedestrian Transportation Plan.

- Continue to promote civic open spaces and squares, such as The Green, as places for public events and community interaction. It should be the City's policy to require the creation of new civic open spaces as a component of large institutional, commercial, or residential projects where appropriate.

- Continue, through provisions of the *Zoning Ordinance*, to ensure that new developments are provided with private recreational areas and open space commensurate with the size and nature of the development.

- Develop creative ways to meet the City's recreational needs, possibly through partnerships with the private sector, the state, or local community groups.

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Goal: *Agricultural Land Uses*

To support the continuation of existing active agricultural uses as a viable and important component of the land use and open space mix in Dover, especially where agricultural lands form logical transitions between developed areas in the City and rural, agricultural areas in the County.

Policies:

Agricultural Land Uses

- Evaluate the impact of new development applications on active farming operations, especially those which have been preserved through the farmland preservation program. Conversely, evaluate new agricultural zoning requests based on the potential impact of long term farming activities on existing neighborhoods and planned or existing City infrastructure investments.

- Collaborate with the County and the State regarding planning for agricultural preservation and open space protection on the periphery of the City.

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City of Dover
2008 Comprehensive Plan
Draft Goals and Recommendations

CHAPTER 13 – GROWTH AND ANNEXATION

Annexation Goals and Policy

Goal 1: Prioritize annexations that fill in enclaves, or holes, within the City. Enclaves, or unincorporated areas that are entirely or mostly surrounded by the City, create inequities and jurisdictional confusion. Many property owners or residents within these enclave areas receive a number of municipal services, but they do not pay City taxes or have the opportunity to participate in City government. These areas also create confusion for emergency response and other service providers, as it is often unclear where the City ends and the County begins. These enclave areas are the highest priority for annexation and are reflected on the draft Growth and Annexation Map as Category 1.

Recommendation 1: Provide Incentives for property owners within the Category 1 areas to annex into the City. These incentives could include helping to defray the cost of utility connection/impact fees and/or phasing in property taxes over a period of time.

Goal 2: Prioritize annexation areas that round out the City boundaries and provide logical extensions of the boundary and utility services.

2008 Comprehensive Plan – Annexation Categories

Category 1 – High Priority Annexation Area (immediate)

These lands are shown in green on the draft Growth and Annexation Map. Lands in this category include enclaves of unincorporated territory mostly surrounded by the City of Dover and other areas that help to square off the boundary and eliminate jurisdictional confusion. In many cases the City provides these parcels with one or more essential service (sewer, water, police, fire, trash). It is the intention of the City to annex these properties within the five year planning period. The City will work with those interested in annexation and their neighbors, as well as market annexation and provide incentives for annexation to property owners of these areas.

Category 2 – Priority Annexation Area (0-10 years)

These lands are shown in yellow the draft Growth and Annexation Map. Lands in this category are on the periphery of the City and in many cases close gaps or holes in what would appear to be the orderly limits of the City. These are parcels where either there has been recent interest in annexation by property owners or where the City provides

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services or can reasonably extend services. It is the intention of the City to annex these properties within the five year planning period as development proposals or other factors allow it to consider such action

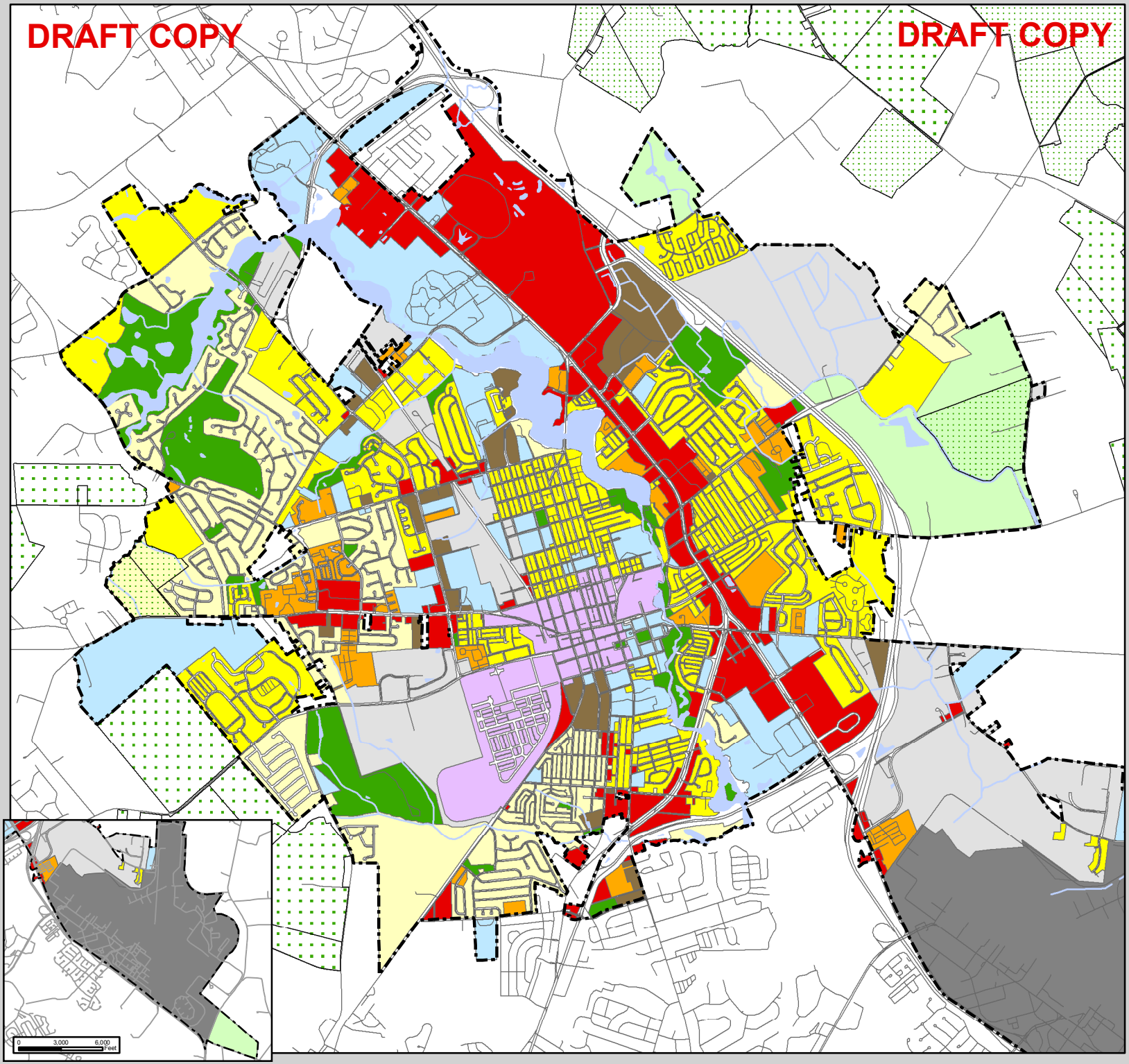
The Category 1 and 2 lands represent the City of Dover's five year annexation plan. All Category 1 and 2 lands are within the Growth Zone defined in the Kent County Comprehensive Plan.

Category 3 – Long Term Annexation Areas (5+ years)

These lands are shown in orange on the draft Growth and Annexation Map. These lands are generally adjacent to or near the City boundaries, but a bit farther away than the parcels in Categories 1 and 2. Some of these lands are vacant, while some include existing developments which may or may not be already receiving City services at unincorporated rates. The City does not intend to annex these parcels within the five year planning period. The Category 3 areas are shown primarily for long-range planning purposes.

The majority of the Category 3 lands are within the Growth Zone identified in the Kent County Comprehensive Plan and the plans of Camden and Wyoming.

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City of Dover, Delaware

Land Development Plan

- Ag Preservation Districts
- State Ag Easements
- Municipal Boundaries
- Roads
- Hydrology
- Water Bodies

Land Use Types

- Active Agriculture
- Commercial
- DoverAFB
- Industrial and Public Utilities
- Institutional
- Mixed Use
- Office
- Open Space
- Residential High Density
- Residential Low Density
- Residential Medium Density

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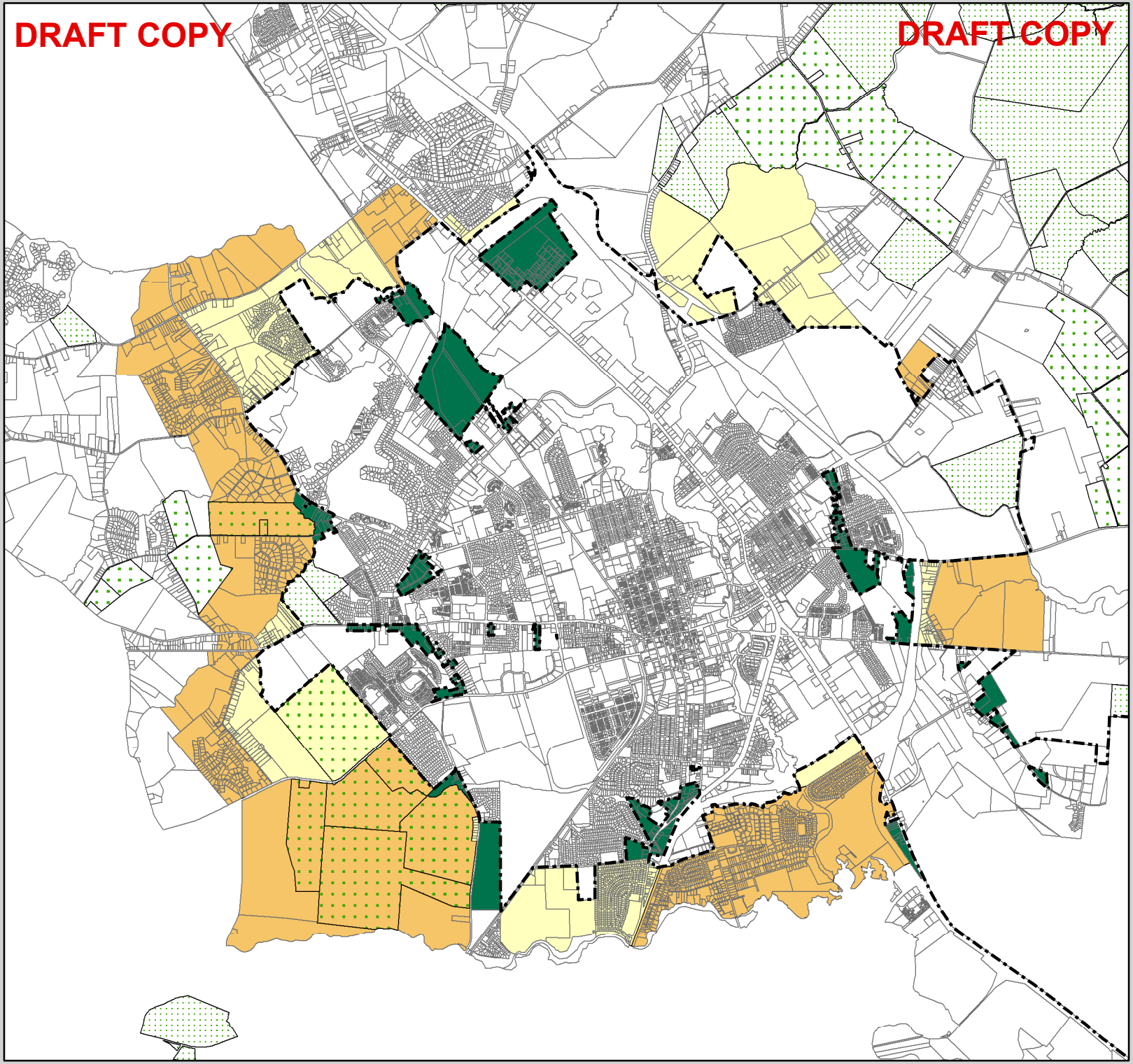
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City of Dover, Delaware



City of Dover, Delaware

Potential Annexation Areas

- Ag Preservation Districts
- State Ag Easements
- Municipal Boundaries
- County Parcels
- Dover Parcels
- Category 1: High Priority
- Category 2: 0-10 years
- Category 3: 5 + years

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