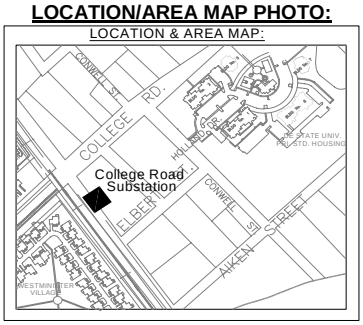
College Road Distribution Substation

FISCAL YEAR :	2008
PROJECT NO:	0
CATEGORY:	Electric
DEPARTMENT:	Public Utilities - Electric Eng
DEPT. RANKING:	6
NEW PROJECT:	No

LOCATION/AREA MAP PHOTO:



PROJECT DESCRIPTION: This project involves the redesign of the College Road Substation.

NEED, JUSTIFICATION, BENEFIT: Dover has been continuously growing to the north and west side of town.

CONSEQUENCES OF DELAYING OR ELIMINATING THIS PROJECT: Increased system losses, low voltage problems on peak system times, and lack of supply for future subdivisions. In the event of a failure of either the Division Street or the Dover Downs substation we cannot support the load from other substation locations. This station would provide redundancy for these stations as well as reduce the load on the current stations which would decrease system losses, increase the voltage to the customers location, and provide service to new developments in the immediate area.

THIS PROJECT IS RELATED TO THE FOLLOWING: Comprehensive electric development plan.

EXPLANATION OF IMPACT ON OPERATING BUDGET: n/a

TIME-LINE/CURRENT STATUS: Substation to be on line by the summer of 2008.

COMMENTS:

FIVE-YEAR COST BREAKDOWN SCHEDULE:

	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL
Planning and Design	60,000	50,000						**110,000**
Land								
Construction	465,000	2,235,000						**2,700,000**
Miscellaneous								
Other		150,000						**150,000**
TOTAL	**525,000**	**2,435,000**						**2,960,000**

FINANCING:

	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL
	525,000	2,435,000						**2,960,000**
TOTAL	**525,000**	**2,435,000**						**2,960,000**

IMPACT ON OPERATING BUDGET:

Description	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL

map, clip art, or photo goes here

Title: McKee Run Substation Transformer

FISCAL YEAR(S): 2007

PROJECT NO:

CATEGORY:

DEPARTMENT:

DEPT. RANKING:

NEW PROJECT? **YES** NO

PROJECT DESCRIPTION: Replace non-functional Substation Transformer (612-20-3) located at the McKee Run which was damaged during a generation start up error. The cost of this project may be offset by an insurance payment from North American Energy Services (NAES); however, this issue has not been settled at this time.

NEED, JUSTIFICATION, BENEFIT: If the City were to have a failure with the remaining transformer (6922-2000-2) there is no electrical path to serve the 22Kv transmission system. At St. Jones the 12Kv load could be served from other locations; however, the 4Kv load could not be served from any alternate location as this is the last 4Kv station in the City. The 4Kv load at St. Jones feeds the State Office Complex, Wesley College, and the residents/business in between; these customers would be out of service for an indefinite period of time.

CONSEQUENCES OF DELAYING OR ELIMINATING THIS PROJECT: Exposure to a large, long-term outage.

THIS PROJECT IS RELATED TO THE FOLLOWING:

EXPLANATION OF IMPACT ON OPERATING BUDGET: N/A

TIME-LINE/CURRENT STATUS:

COMMENTS:

FIVE-YEAR COST BREAKDOWN SCHEDULE:

	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL
Planning and Design	20000							**20000**
Land								
Construction	90000							**90000**
Miscellaneous Equipment	240000							**240000**
Other								
TOTAL	**350000**							**350000**

FINANCING:

	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL
TOTAL	**350000**							**350000**

IMPACT ON OPERATING BUDGET:

Description	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL

Transmission Relaying, Replacement, and Calibrations

FISCAL YEAR :	2008
PROJECT NO:	0
CATEGORY:	Electric
DEPARTMENT:	Public Utilities - Electric Eng
DEPT. RANKING:	5
NEW PROJECT:	Yes

LOCATION/AREA MAP PHOTO:



PROJECT DESCRIPTION: Replace and calibrate all transmission line and transmission substation relays.

NEED, JUSTIFICATION, BENEFIT: By replacing and calibrating the transmissions lines and substation relays, the City can maximize system protection, and eliminate the nuisance tripping of the transmission lines. The City has experienced several large transmission outages over the past year (the latest was January 13, 2006) due to miss-coordination and operation of the existing relays. Due to the loop feed configuration of our system the protection scheme is very complex and the existing relays do not provide the accuracy of settings as the new microprocessor relay would allow. Additionally, the existing relays are approximately 35 years old and operate as an electric/mechanical device, which means they have very course settings and are high maintenance. The replacement relays are microprocessor based and provide a much more accurate control over breaker operations; resulting in superior protection with almost no maintenance requirements. This will benefit both customer service and the continued revenue source of KWH.

CONSEQUENCES OF DELAYING OR ELIMINATING THIS PROJECT: Loss of revenue, reduction of system reliability, and an increase in system outages.

THIS PROJECT IS RELATED TO THE FOLLOWING: Breaker Replacement

EXPLANATION OF IMPACT ON OPERATING BUDGET: n/a

TIME-LINE/CURRENT STATUS: Engineering to begin in July 2007, project to be completed by July 2009.

COMMENTS: The contract with Shaw EDS will be used for engineering services.

FIVE-YEAR COST BREAKDOWN SCHEDULE:

	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL
Planning and Design	100,000	200,000						**300,000**
Land								
Construction		320,000						**320,000**
Miscellaneous								
Other								
TOTAL	**100,000**	**520,000**						**620,000**

FINANCING:

	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL
	100,000	520,000						**620,000**
TOTAL	**100,000**	**520,000**						**620,000**

IMPACT ON OPERATING BUDGET:

Description	Prior to 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	TOTAL

A RESOLUTION PROPOSING THE INCLUSION OF AN AREA WITHIN THE LIMITS OF THE CITY OF DOVER AND CALLING FOR A SPECIAL ELECTION TO BE HELD IN THE SAID AREA.

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

WHEREAS, the Mayor and Council of the City of Dover deem it in the best interest of the City of Dover to include an area located on the south side of North Little Creek Road, west of Route 1, which is contiguous to the present City limits, into the limits of the City of Dover and within a zoning classification as recommended by the City of Dover Planning Commission.

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

1. That a special election be held for an area located on the south side of North Little Creek Road, west of Route 1, situated in East Dover Hundred, Kent County, State of Delaware.

2. That the election be held on the 15th day of March, 2007 commencing at the hours of 11:00 a.m. in the City Hall Annex, 15 E. Loockerman Street, Dover, Delaware, for the purpose of submitting the question of annexation of the above area to those persons entitled to vote thereon.

3. That the election be held and conducted pursuant to the provisions of the Charter of the City of Dover as amended.

4. That this resolution be published in accordance with the City of Dover Charter.

ADOPTED: *