State of the City



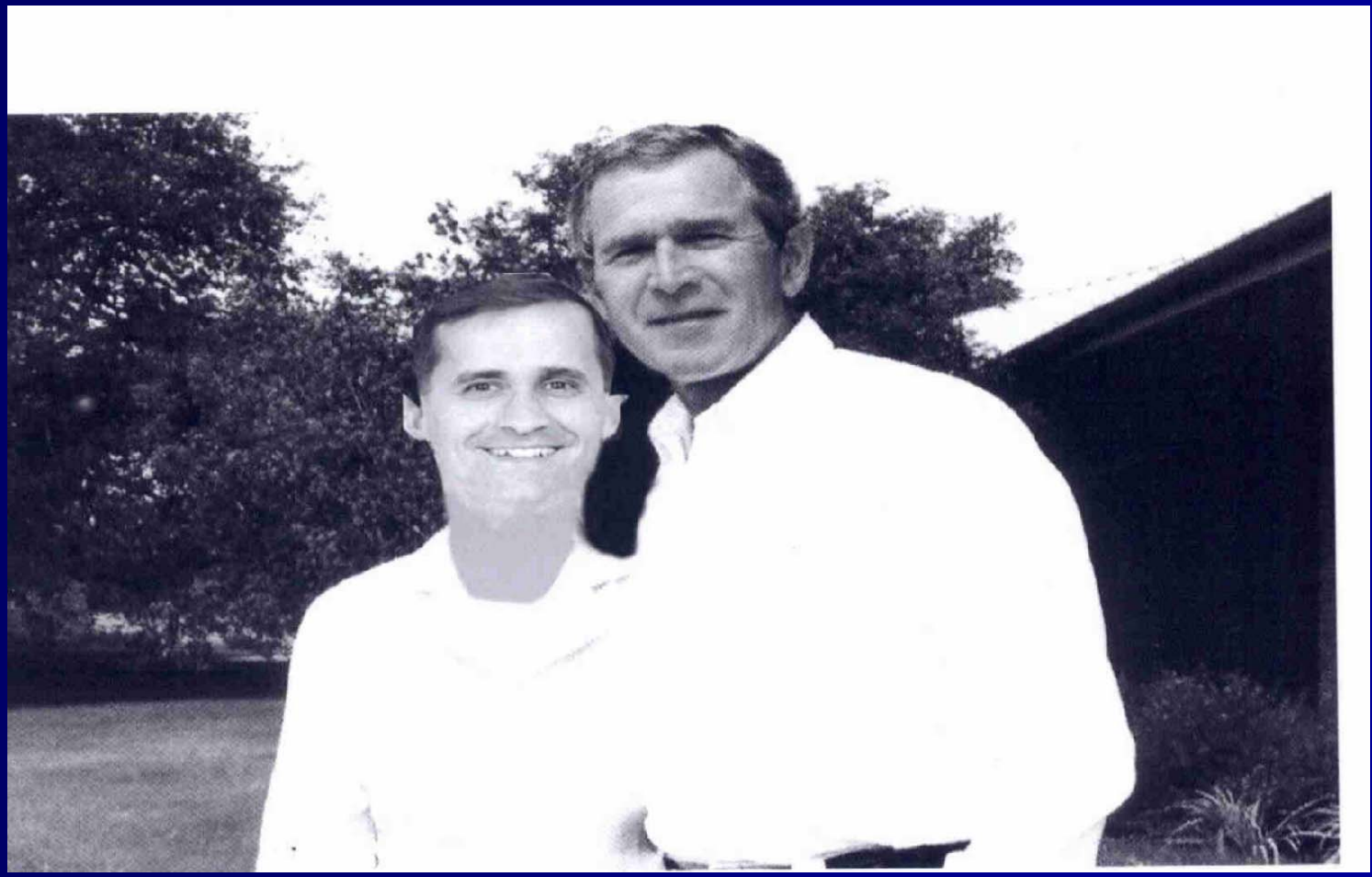
The City of Dover

Community Excellence Through Quality Service

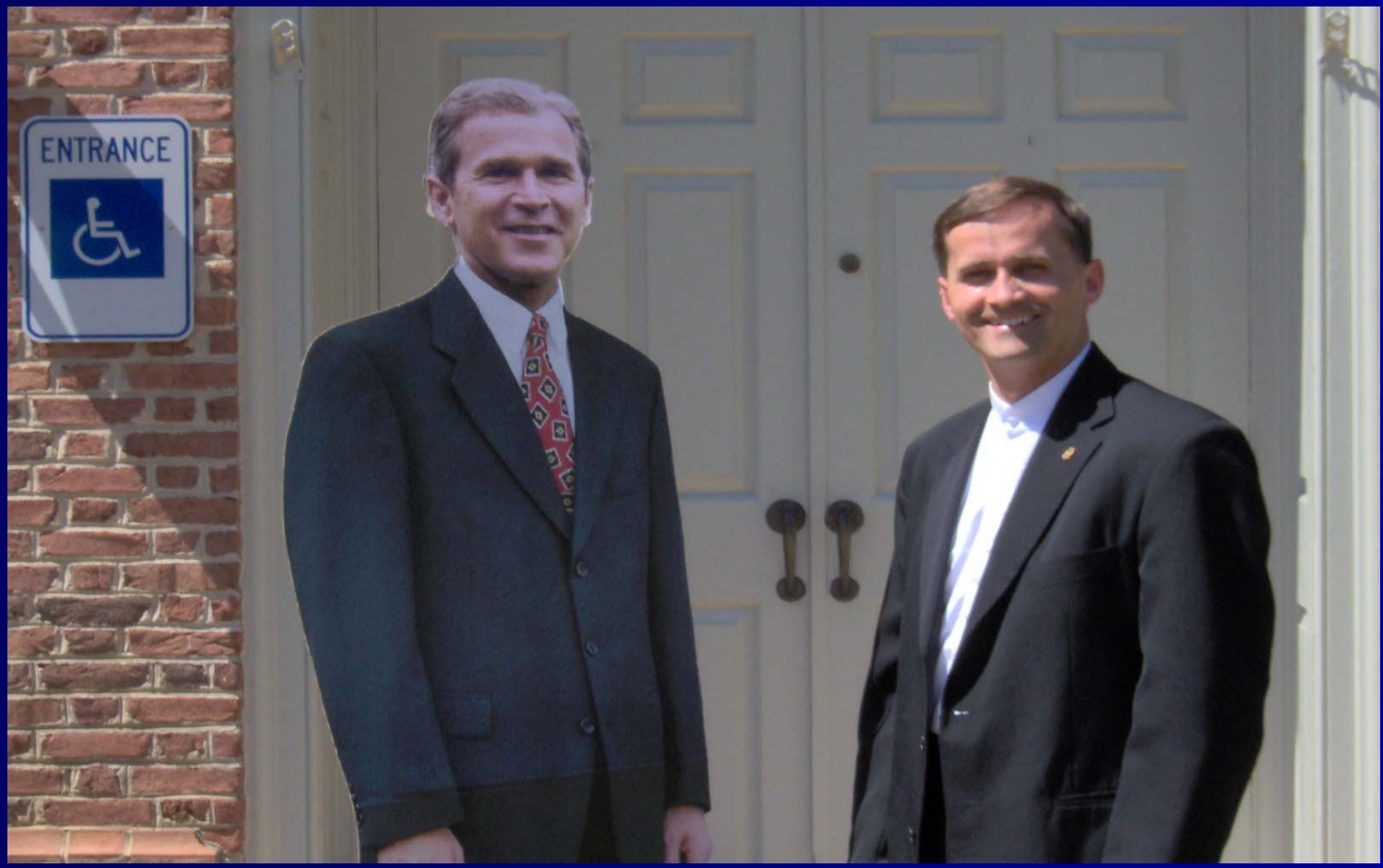
PAST, PRESENT, FUTURE



One Year Ago



Today: Mayor Speed gives President Bush a tour of City Hall.



Vision

Through the team effort of its elected officials, employees and citizens, Dover has a reputation for being a clean and safe community, with a future of balanced growth and opportunity where all citizens are heard, enjoy a high quality of life and diversity is valued.

Mission Statement

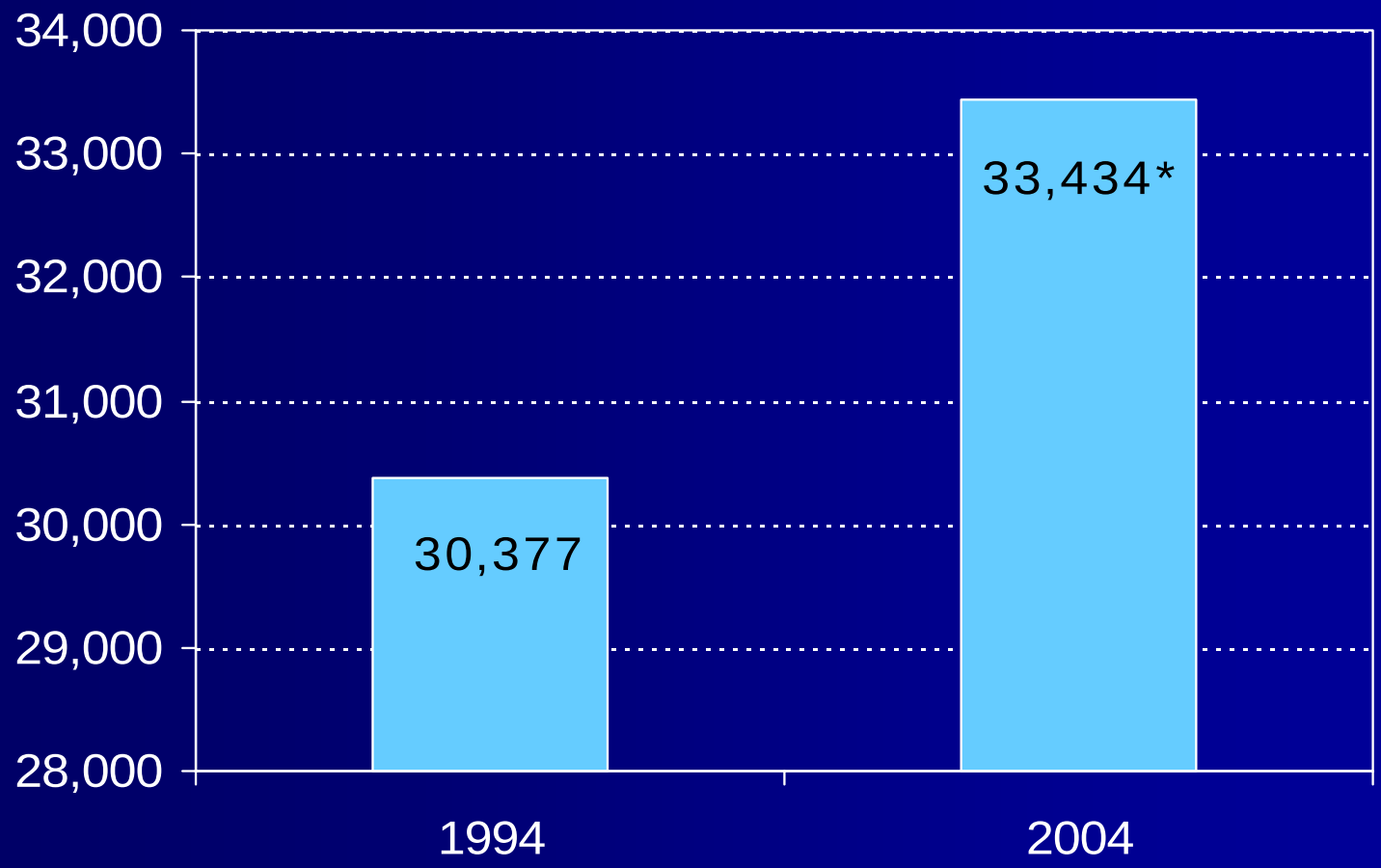
- Create and improve performance measurements for community cleanliness and appearance; safety; balanced growth; opportunity; quality of life; customer service; employee satisfaction and diversity.
- Create no less than three more effective ways of communicating with citizens.
- Develop a Comprehensive Plan that will include measures of balanced growth and opportunity.

Critical Success Factors

- Customer Satisfaction
- Employee Satisfaction
- Cost and Revenue Efficiency
- Improve Downtown & Surroundings
- City Wide Safety
- Effective Communications



City Population Growth



* U.S. Census data from July 1, 2003 to July 1, 2004

Residential Growth

- 2004 – 2005 : 1, 177units approved
- Properties Annexed equals 142 acres



Capital School District Expansion

- $62 Million Dollar Renovations Completed
- New 86,000 Square Feet Classroom
- Increased Student Capacity



State Government Growth

- **Current Expansion**
  - **Haslet Armory**
  - **Robert O’Brien Building**



Recent Investments

- $18 million Kent County Complex completed
- $2.4 million Schwartz Center renovations completed
- $120.9 million in Military construction at DAFB
  - Additional $29.5 million proposed
- $2.9 million Wilmington College – Dover campus renovations completed



New County Building





Delaware State University Dormitory Construction

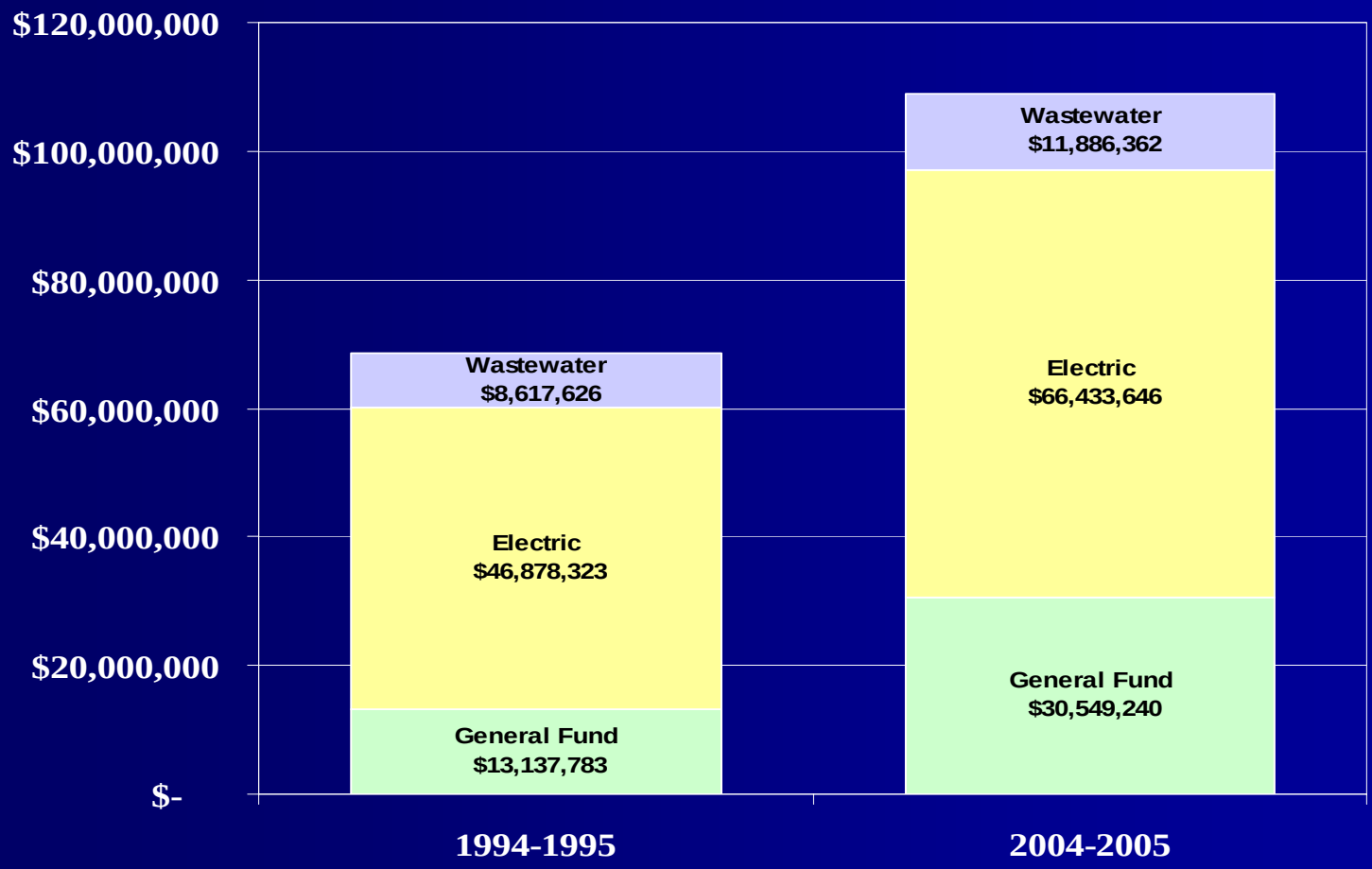
Under Construction



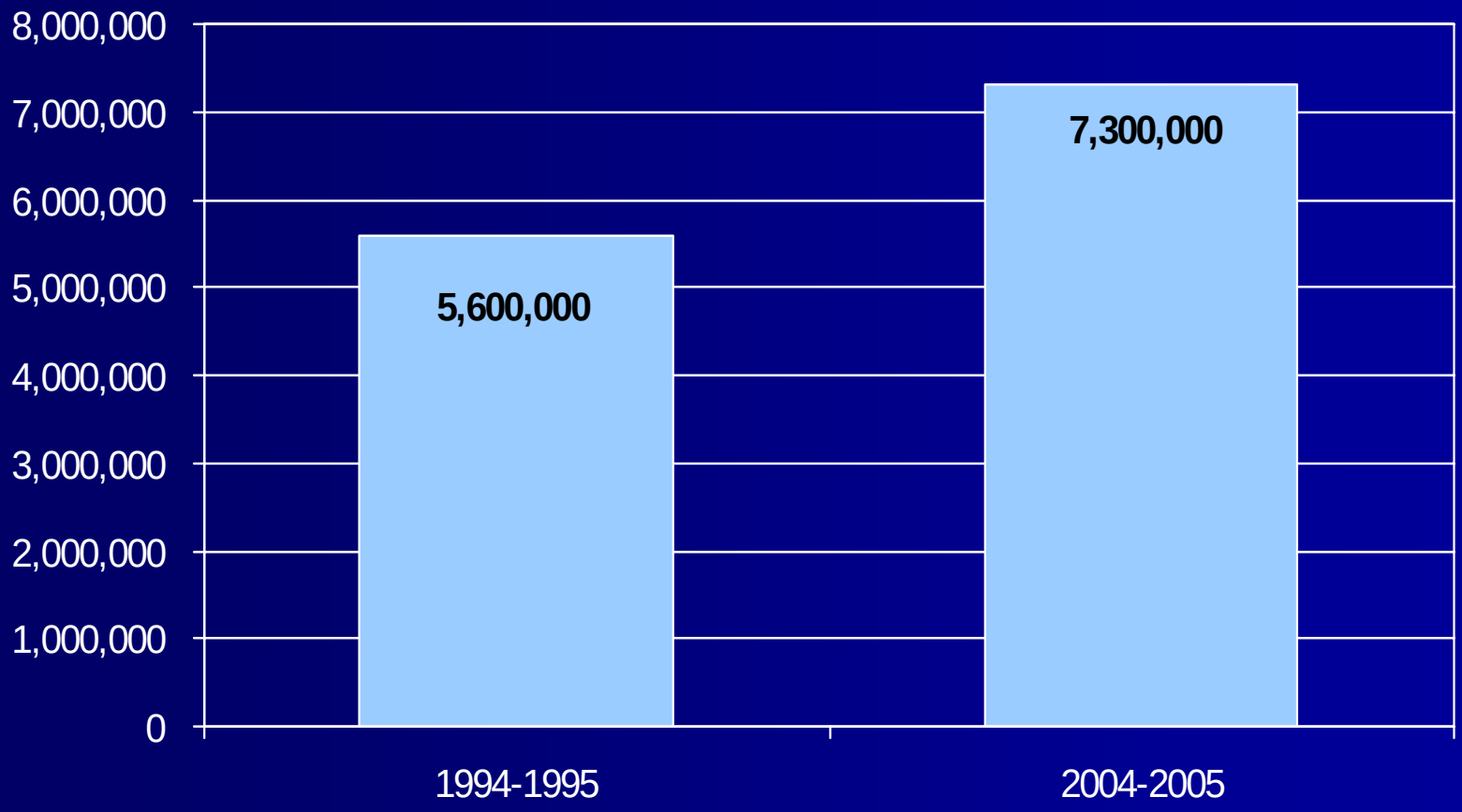
Completed



City Budget

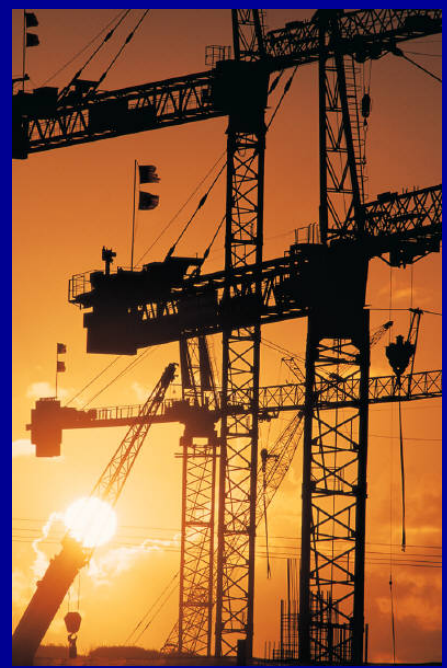

$120,000,000
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$-
Wastewater
$8,617,626
Electric
$46,878,323
General Fund
$13,137,783
Wastewater
$11,886,362
Electric
$66,433,646
General Fund
$30,549,240
1994-1995
2004-2005

Property Tax Revenue

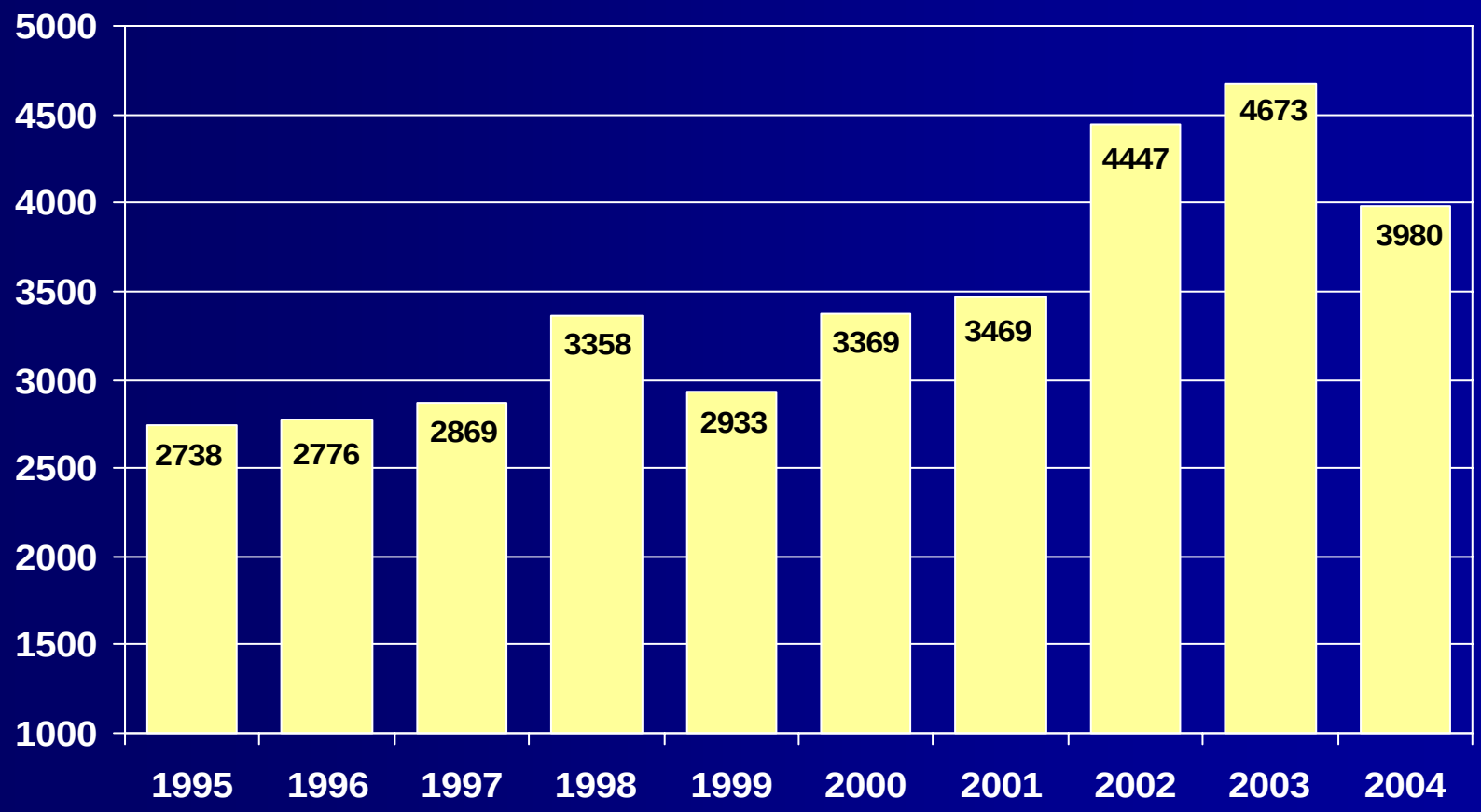


New Construction

- 33 new site plans handled
  - applications for commercial construction or rehabilitation;
  - apartment units;
  - governmental or college applications;
  - a hotel and several others.



Business Licenses



Public Works Accomplishments

- Completion of street paving & concrete improvements totaling over $1.2 million;
- Design/Build contract awarded for St. Jones River Pedestrian Bridge Replacement Project;
- Implementation of the NPDES Storm Water Phase II permit requirements has begun;
- West Dover Water Loop – Phase I complete and operational.

Water System Upgrades

- Black & Veatch has started work on Water Quality Study to mitigate & eliminate brown water concerns;
- Walker Road Pump Station upgrade complete;
- Design work on Puncheon Run Interceptor Sewer Extension has begun;
- Work underway to reduce inflow/infiltration into the City's wastewater collection system.

Improved Electric Service

- 230kv Cartanza Substation completed;
- Mayfair Substation conversion underway;
- Construction of new underground lines has reduced outages;
- Underground lines to replace older lines throughout the City.



Electric Department Accomplishments

- 2,774 remote read meters installed;
- Installed new overfire air system at McKee Station Unit 3 to reduce nitrous oxide emissions;
- Emissions reduced by 25%;
- Duke inspection & repair of turbine at VanSant Generating Station completed.



Finance Department Accomplishments

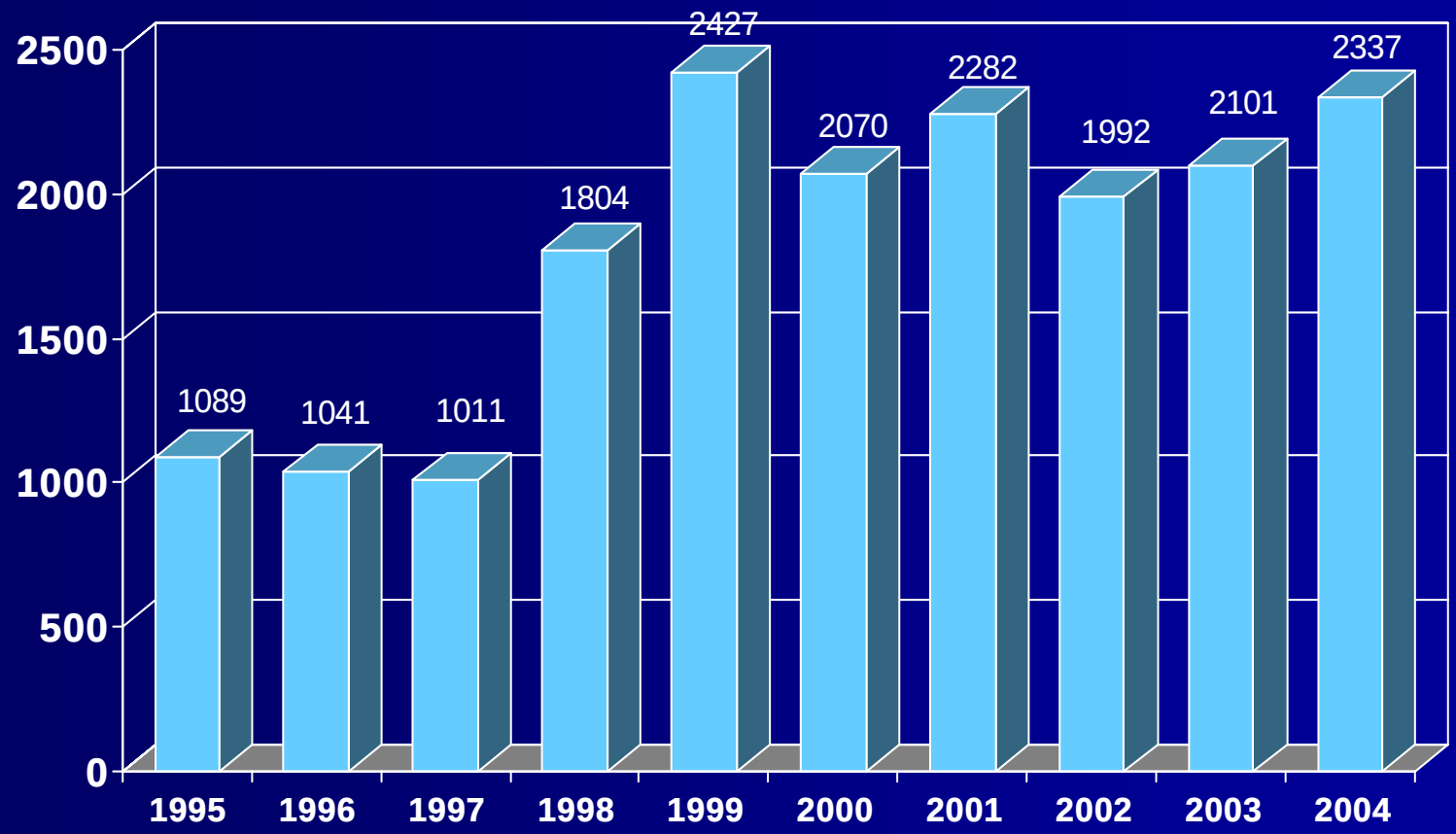
- Refinanced Electric Revenue Bonds;
- New Pension Fund Managers;
- Hired Assistant Finance Director;
- Efforts continue to update and improve procedures and systems.



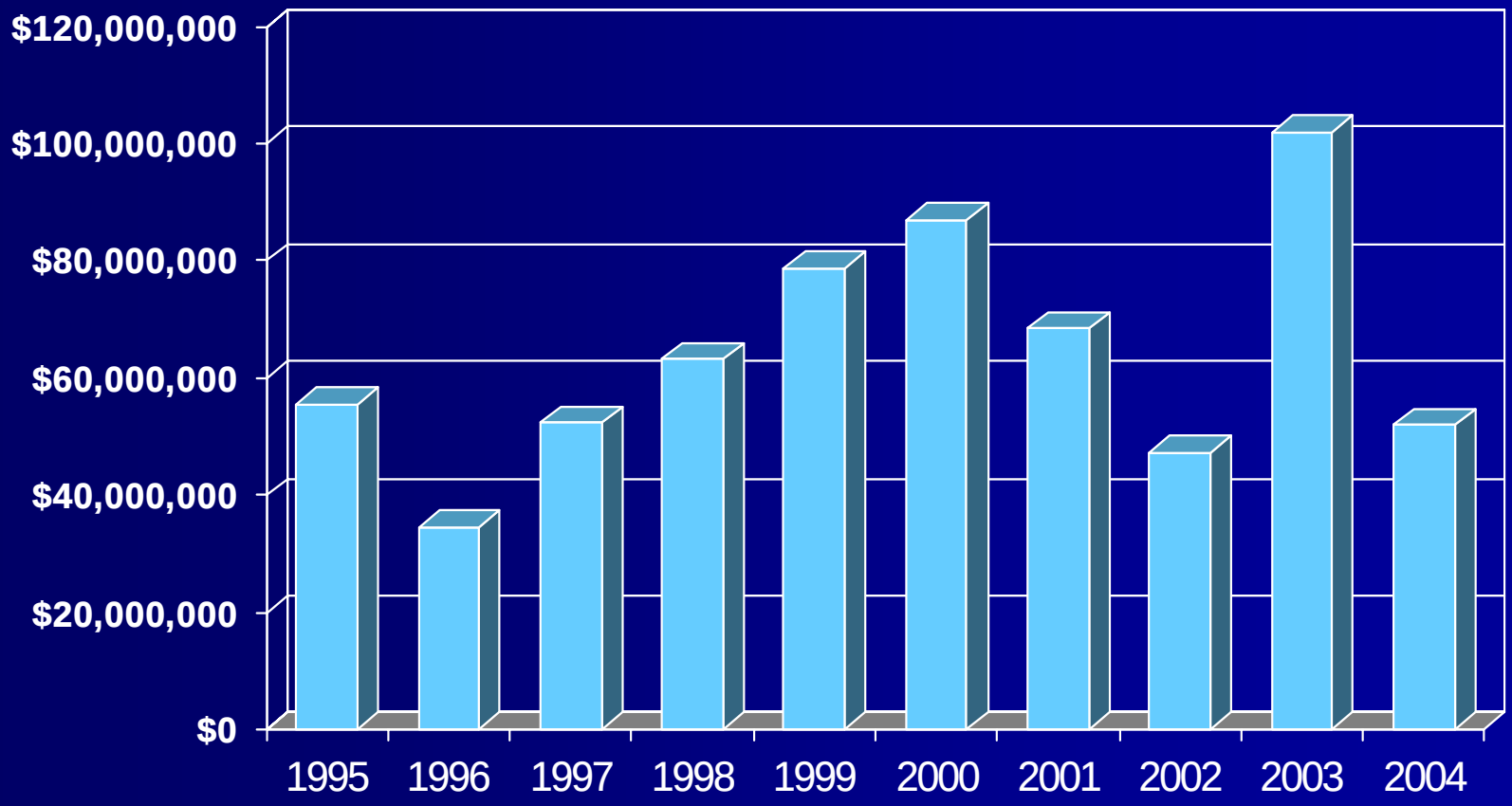
Planning Commission Approvals 1995 - 2004

Retail	1.65	Million Square Feet
Institutional	1.92	Million Square Feet
Hospitality	1.55	Million Square Feet
Industrial	790	Thousand Square Feet
Office	816	Thousand Square Feet
Residential	3,249	New Housing Units

Construction Permits Issued



Construction Value



Robbins Hose Company

- Responded to 986 calls;
- Average response time - 5.8 minutes;
- Provided 3,700 hours of firefighter training;
- 2,700 children participated in fire safety programs;
- 200 smokes detectors given to City residents.



Additional Fire Protection

- Renovations to Governor's Avenue station have begun with a total cost of $4.5 million;
- New Engine and Ladder Trucks ordered.

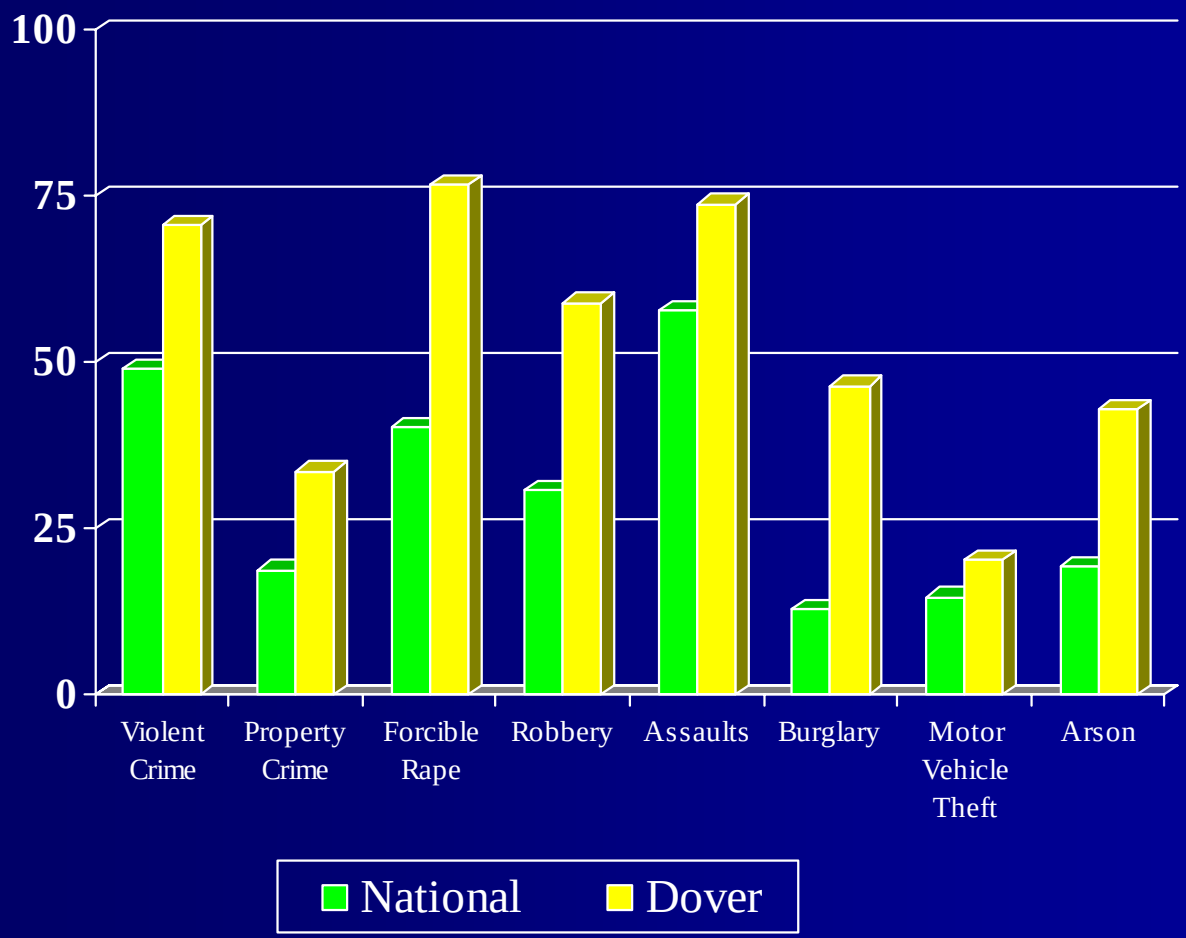


Police Department

- Serious Crimes down 7%,
- Number of sworn officers increased in 2004,
  - Two School Resource Officers (Central Middle & Dover High)
- Ongoing commitment to community based programs,
  - Adding a Quality of Life Task Force
- Strong foundation built on **Honor, Integrity, Courage and Loyalty.**

Crime Clearance Comparison

National Average vs. Dover PD



W says, “I’m a proud graduate of the Dover Citizens Police Academy.”



Parks & Recreation

- Weed & Seed initiative continued efforts to improve quality of life;
  - 325 participants attended “Drop the Violence” conference;
  - Partnered with PAL to offer basketball league and street hockey to over 200 youths;
  - 85 youths participated in Camp Small Wonder program “Prevention Thru the Arts.”

Parks & Recreation Accomplishments

- Sportstown USA Award from Sports Illustrated and National Park Association;
- $5,000 received for park improvements;
- New playground structures completed at Dover/New Street Park and Mayfair Park;
- Dover Park roadway resurfacing completed;
- New street lighting installed in back of park.

Dover Library

- 188,378 patrons visit library;
- Library currently has 43,185 registered borrowers;
- 17,783 reference questions answered;
- 56 adult programs offered with 1,016 attendees;
- 278 children's programs offered with 13,912 attendees.

Future Residential Growth

2004 – 2005 (Conceptual & Preliminary)

- Chestnut Grove Farms
- Bush Farm
- Somerset Park
- Nottingham Meadows
- Mapledale Country Club
- Clear view Meadows
- Lexington Glen
- Patriot Village
- Rojan Meadows

Dover Retail Expansion

- Kohl's Department Store
- Walgreen's
- Dover Mall
  - Size to double
  - 300 New Jobs
  - Popular Location



Delaware Sports & Entertainment Complex



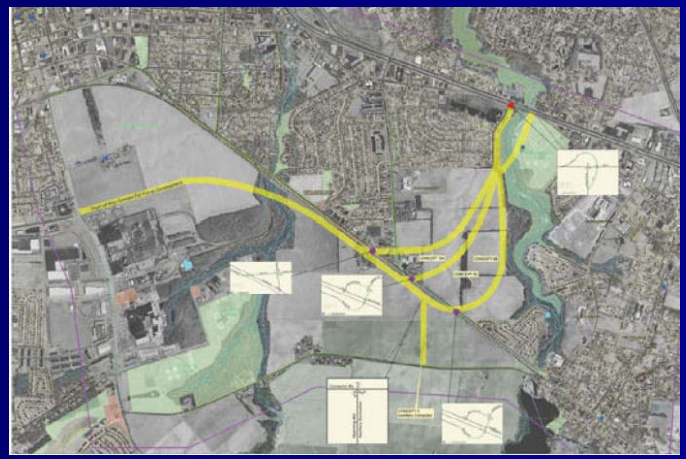
The Future - Transportation



Toll Booth



Crawford Carol Avenue



West Dover Connector

The Future - DAFB



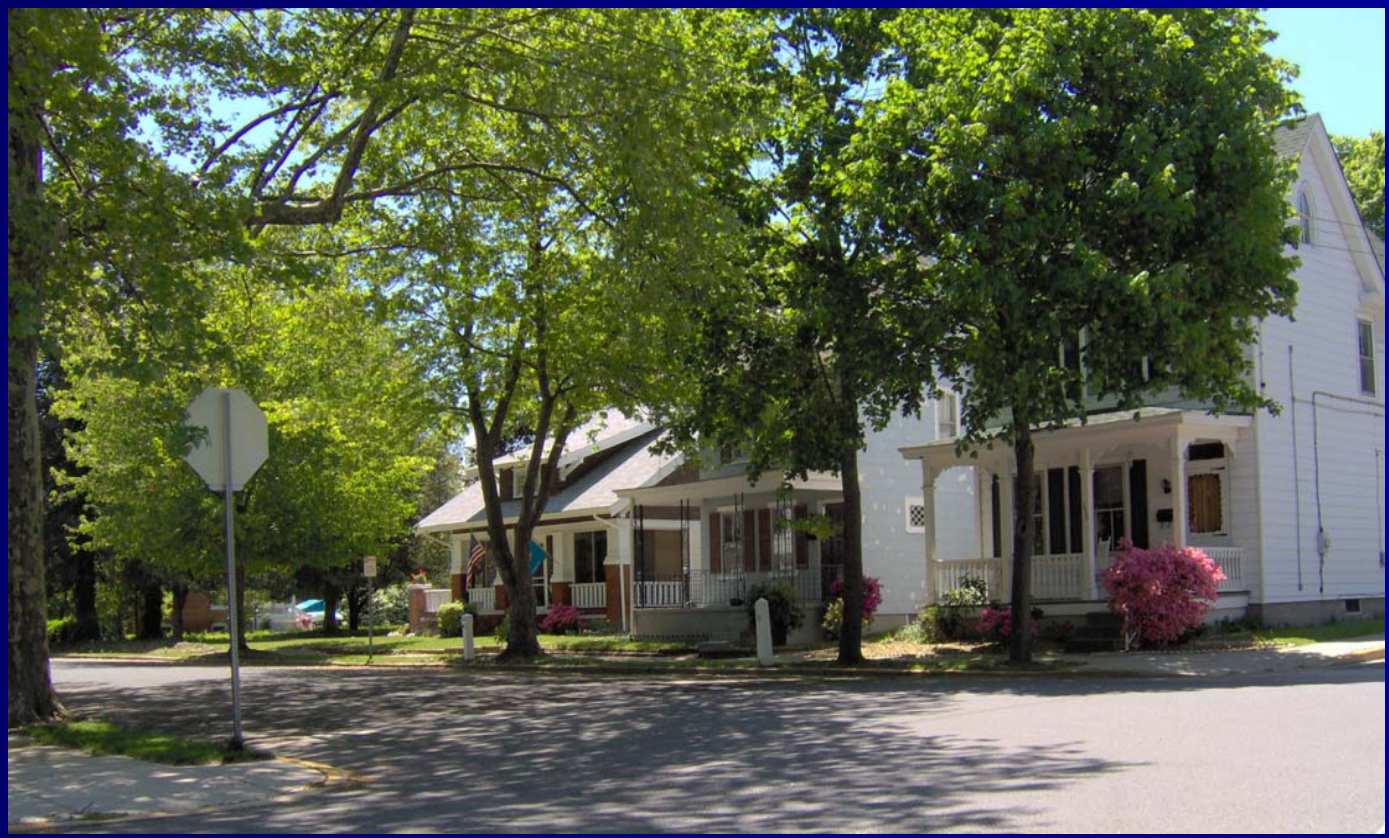


Quality of Life
Natural Resources



The St. Jones River with historic downtown Dover in the background

Quality of Life
Residential



North Bradford Street

Quality of Life
Landscaping



Summer flowers in front of City Hall

After collecting his bag of tulip bulbs, W gives his opinion on what type of annuals to plant.



Quality of Life
Events



African American Heritage Festival

Quality of Life
Events



Old Dover Days

Quality of Life
Arts



Dover Art League

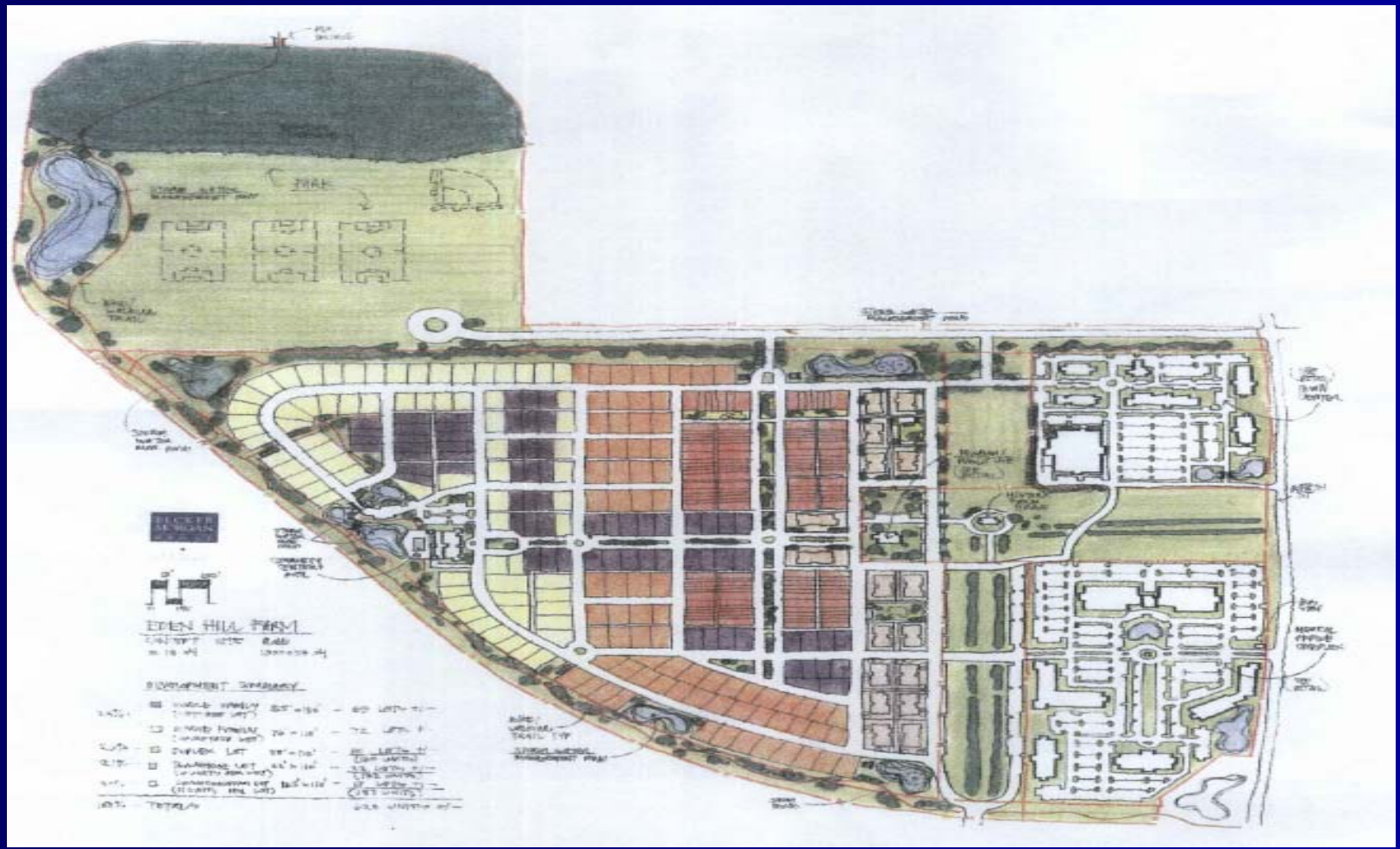
The Schwartz Center



Mayor and W buy tickets to a show at the Schwartz Center



The Future – Eden Hill



Mayor shows W where the West Dover Connector will be built.



City Council Initiatives*

- Brown Water Solutions
- Electric Generation Capacity Study
- Homeownership Initiative/Participation with Senator Carper's Plan
- Recognition of Dover as Regional Library
- Charter Reform
- City Wide Code Enforcement

* Taken from 1/21/2005 Council Retreat Meeting Minutes

Additional Council Initiatives*

- Blue Light Program
- Inflow/Infiltration of Wastewater
- Quality of Life Task Force
- Raising Bond Debt Limit without Referendum
- Sports & Entertainment Complex
- Wastewater Pump Station to Kent County

* Taken from 1/21/2005 Council Retreat Meeting Minutes

Mayor and W have lunch on Loockerman Street



The City of Dover

Community Excellence Through Quality Service

A place where people want to live!