PETITION TO ANNEX AND ZONE PROPERTY

Before The Dover City Council
December 13, 2004

Owner:	Richard Devincentis P.O. Box 2663 Wilmington, DE 19805
Equitable Owner:	Mr. Gary L. Stover, Jr. Stover Homes, Inc. 2099 S. DuPont Highway Dover, DE 19901
Location:	South side of North Little Creek Road between Acorn lane and State Route 1
Property Address:	1462 North Little Creek Road
Tax Map #:	ED-00-077.00-01-03.00-000
Size:	4.173 Acres +/-
County Zoning:	BN – Neighborhood Business RMH – Residential Manufactured Home
Proposed Zoning:	RG-2 (General Residence Zone)
Zoning Overlay:	AEOZ (Airport Environs Overlay Zone)
Present Use:	Residential
Proposed Use:	Apartments
Sanitary Facilities:	proposed City of Dover
Water Supply:	proposed City of Dover
File Number:	AX-04-05

Findings and Recommendations of the Dover Planning Commission
And Annexation Report Information

The Planning Commission at its meeting of Monday, November 15, 2004 considered this petition. The following members were present: Chairman Friedman, Mr. Nichols, Ms. Young, Mr. Tolbert, Mr. Holt, Mr. Winsley, Mr. DiMondi, and Mr. Von Reider.

The Planning Commission recommends that this request for annexation be approved and that the property known as Lands of Richard Devincentis at 1462 North Little creek Road be zoned RG-2 (General Residential Zone) and subject to the AEOZ (Airport Environs Overlay Zone) upon annexation. The Planning Commission noted that the request is consistent with the Comprehensive Plan Update. The Planning Commission recommendation also recognizes the comments compiled as part of the Development Advisory Committee (DAC) report. The motion for approval passed 8-0 of the members present. In taking this position, the Commission considered the following points:

The subject annexation area consists of one parcel of land totaling 4.173 acres +/-. The property is located on the south side of North Little Creek Road between Acorn Lane and State Route 1. The property address is 1462 North Little Creek Road. The Kent County zoning for the property is BN (Neighborhood Business Zone) and RMH (Residential Manufactured Home). The proposed zoning classification is RG-2 (General Residential). The property would also be subject to the AEOZ (Airport Environs Overlay Zone). The owner of record is Richard E. Devincentis. The equitable owner of record is Gary L. Stover, Jr.

The Planning Commission reviews the annexation/rezoning application and makes a recommendation to City Council regarding the rezoning. An initial concept for the development of the property proposes the construction of a total of five (5) apartment buildings for a total of forty-five (45) dwelling units. The description of the project concept notes that two (2) story buildings and three (3) story buildings are proposed. This development and/or subdivision of the land is subject to the requirements of the Land Subdivision Regulations and Zoning Ordinance which includes future application and review by the Planning Commission.

<u>Surrounding Land Uses:</u>
The subject property includes an existing dwelling. The existing zoning for the property as it exists under Kent County's jurisdiction is BN (Neighborhood Business) and RMH (Residential Manufactured Home). The BN zoning was placed on the front two (2) acres of the parcel adjacent to North Little Creek Road as a result of a 1999 rezoning application to allow for use by a transportation service provider.

To the east of this property is Grandview Mobile Home Park, a series of single family residential under Kent County jurisdiction, and a vacant tract of land within the City zoned RM-1 (Medium

Density Residence Zone). To the southeast is Dover East Mobile Home Park zoned MHP (Manufactured Home Park). To the south is Stoney Creek which is zoned R-8 (One Family Residence Zone) and RG-3 (Group Housing Zone) and consists of single family detached houses, duplexes, and townhouses. To the west is vacant land currently in agricultural use that is outside of City limits that is zoned RMH (Residential Manufactured Home) which allows 2 -8 dwelling units per acre depending on the format of the development. To the north across, North Little Creek Road is Acorn Farms zoned R-8 (One Family Residence Zone) and a series of single family residences under Kent County jurisdiction.

Annexation Goals and Policies:
The Interim Annexation Policy dating to February 28, 1994 identified the subject property as a Category 1 property, which indicates that this property would be highly desirable for annexation into the City of Dover. Category 1 properties are favored for annexation due to their proximity to existing municipal services and are typically properties that are partially or completely surrounded by lands in the City of Dover.

Comprehensive Planning:
The *City of Dover 1996 Comprehensive Plan* did reflect an anticipated land use for the subject property on the Land Use Plan Map due to its status as an enclave. The Map indicated Medium Density Residential (4 - 8 dwelling units per acre).

The *Kent County 2002 Comprehensive Plan Update* recommends that this property be utilized for Commercial (front portion of the parcel) and Medium Density Residential development (3 to 5.8 dwelling units per acre). The property is located within the Kent County Growth Overlay Zone. The Land Subdivision Regulations adopted in June 2003 must be consulted for the subdivision development requirements for lands under the jurisdiction of Kent County.

The *State Strategies for State Policies and Spending Map* identifies this area as Investment Level 1. In Investment Level 1 areas, state investments and policies should support and encourage a wide range of uses and densities, promote other transportation options, foster efficient use of existing public and promote investments, and enhance community identify and integrity.

The *City of Dover Comprehensive Plan Update 2003* was adopted by the Planning Commission on September 16, 2003 and adopted by the City Council on September 22, 2003. The Plan Update was certified by the State in accordance with Delaware Code. The *City of Dover Comprehensive Plan Update 2003* includes a chapter (Chapter 12) and plan map addressing annexation. It identifies these properties as a Category 1 – Lands Identified for Annexation. The general land use of Residential is also indicated. These areas are “mostly enclaves of unincorporated territory mostly surrounded by the City of Dover.” It is noted that Category 1 areas are intended to be annexed by the City “within the five year planning period.”

The *Comprehensive Plan Update 2003* notes that additional analysis is to be completed regarding a

detailed study of the City service capacities, City utility capacities, and population growth projections. The consultant Kise, Straw & Kolodner for the purposes of the Annexation Plan Study divided the areas identified on the Annexation Plan Map (Map 12-1) as Category 1, 2, and 3 lands into study modules. A Cost/Revenue Analysis was conducted for the modules. The subject property is part of Module 1C. This Cost/Revenue Analysis information should be viewed cautiously and considered as one piece of information in evaluating an annexation application.

Request for RG-2 Zoning:

The applicant has requested RG-2 (General Residence Zone) for the property. The types of permitted uses for RG-2 are outlined in Article 3 §2 General Residence Zones (RG-1 and RG-2). Within the RG-2 zoning, the housing types are single family detached dwellings and garden apartments. The bulk standards for lot area, setbacks, height, and lot coverage are outlined in Article 4 §4.3 of the *Zoning Ordinance.* For garden apartment 1700 square feet of lot area is required per dwelling unit and the lot coverage is limited to 60%.Other types of multiple dwellings, bed & breakfast inns, and student homes are permitted through a conditional use process.

Airport Environs Overlay District (AEOZ)

This parcel will be subject to the requirements of the AEOZ (Airport Environs Overlay Zone) found in Article 3, Section 22. The parcel lies within the Noise Zone A (65dB – 69 dB). According to the Land Use Compatibility Table, single, two and multi-family residential uses are permitted in Noise Zones A. The building type of apartments would be considered multi-family. This residential use in Noise Zones A would be subject to interior noise level reduction requirements (reduction of 25 dB).

Recommendation of the Planning Staff:

The Planning Staff recommends that the subject property be annexed into the City of Dover and that the subject property be zoned RG-2 (General Residence Zone) upon annexation and subject to the AEOZ (Airport Environs Overlay Zone).

In reviewing applicable sections of the City of Dover Comprehensive Plan Update 2003 as described above, Staff notes that the property is identified as an area for future annexation. City services (water, sewer, electric) are available in the vicinity of this property. The proposed rezoning classification is appropriate. The surrounding areas are identified with the land use type of Medium Density Residential on the Land Development Plan of the Comprehensive Plan Update. This zoning will offer the ability to construct single family and multi-family housing types.

As part of the municipal annexation process a Plan of Services for the property must be completed in accordance with Delaware Code Title 22 §101. This Plan of Services must be completed for review and acceptance prior to final legislative action on the annexation. A Plan of Services indicates the services that the City expects to provide to the annexed area and how the services will be provided. The Department of Planning and Inspections is currently working with other City Departments to complete this task for submittal to the Office of State Planning Coordination for review and

approval.

Public Comments:
The application was represented by Gregory V. Moore of the Becker Morgan Group as project engineer. No members of the public appeared and spoke in regards to the annexation/rezoning application.

Agency Comments from DAC Report:
- Department of Public Works has no objection to the annexation. Their comments note that the developer is responsible for costs associated with the extension of sewer and water to the site. They also recommend cross access to an adjoining property, drainage easements, and utility easements.
- The Electric Department reviewed the application and has no comments.
- DelDOT has no comments in regards to the annexation. However, they note that only one access point will be allowed to the property.

Advisory Comments to the Applicant:

1. The Planning Commission recommendation pertaining to the annexation and concurrent rezoning of the property is the first step of the annexation process. The process also includes consideration by City Council, an annexation election, and formal resolution to annex the property in to the City of Dover. The annexation process is outlined in the City Charter.

2. At the City Council meeting of October 25, 2004, the City Council took action to refer this annexation application to the Planning Commission for review on November 15, 2004. Other dates for the consideration of this annexation application are as follows: review by the Utility Committee on November 22, 2004, the annexation referendum on December 2, 2004, and City Council Public Hearing and action on December 13, 2004.

3. A Cost/Revenue analysis will be completed for this annexation area. The subject property is one of several properties considered within Module 1C.

4. The City of Dover is completing the Plan of Services documentation for submittal to the Office of State Planning Coordination. Final legislative action to annex the property into the City of Dover will not occur until the Plan of Services is accepted.

5. The applicant shall be aware that approval of the Annexation (and Rezoning) does not represent Subdivision or Site Plan approval. A separate application process for Subdivision or Site Plan approval is required for the development of this property. During that process, a complete review of the development for code compliance will be completed.

CITY OF DOVER PUBLIC WORKS

CITY OF DOVER

DEVELOPMENT ADVISORY COMMITTEE

APPLICATION REVIEW COMMENTARY

STAFF D.A.C. MEETING DATE: October 28, 2004

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APPLICATION: Lands of Richard Devincentis 1462 N. Little Creek Rd

FILE#: AX-04-05 REVIEWING AGENCY: City of Dover Public Works

CONTACT PERSON: Andrew Riggi PHONE#: 736-7025

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

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

CITY AND STATE CODE REQUIREMENTS:

1. Our office has no objection to the proposed annexation of ED-00-077.00-01-03.00-000.

RECOMMENDATIONS SUGGESTED AS CONDITIONS OF APPROVAL TO MEET CODE OBJECTIVES:

1. Our office recommends that the following language be included in the recorded plan that the owner of the property agrees to provide an adequate perpetual cross access easement for two way traffic to connect to the lands of Joseph M. Satterfield. The exact location of the easement will be determined when the site is developed and in a location approved by the City of Dover.

2. Our office recommends that a drainage easement be provided along the existing ditch to provide sufficient space for maintenance equipment to access and clean the existing drainage ditch. Our office recommends that this easement be a minimum width of twenty feet (20') wide and the building restriction line must be established outside of the easement, to prevent encroachment.

3. Our office recommends that the following language be included in the recorded plan that the owner of the property agrees to provide any necessary utility easements for the installation of utilities across this property at no cost to the City of Dover. The exact location of the easement and size will be determined when the site is developed and in a location acceptable by the City of Dover and the owner so as to not restrict the development of this site.

ADVISORY COMMENTS TO THE APPLICANT:

1. Public water and sanitary sewer service is available to this property. The developer is responsible for all costs associated with extending sanitary sewer and water service and downstream capacity upgrades necessary to serve the proposed development.

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

CITY OF DOVER
DEVELOPMENT ADVISORY COMMITTEE MEETING
APPLICATION REVIEW COMMENTARY

OCTOBER 28, 2004 - 10:00 A.M. - CAUCUS ROOM

DOVER ELECTRIC

APPLICATION: LANDS OF RICHARD DEVINCENTIS– 1462 N. LITTLE CREEK ROAD

FILE NO.: AX-04-05 **REVIEWING AGENCY**: CITY OF DOVER ELECTRIC

CONTACT PERSON: STEPHEN A. ENSS **PHONE #:** 736-7091

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

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

CITY & STATE CODE REQUIREMENTS:

The Electric Department reviewed the annexation plan and has no comments.

RECOMMENDATIONS SUGGESTED FOR AS CONDITIONS OF APPROVAL TO MEET CODE OBJECTIVES:

ADVISORY COMMENTS TO THE APPLICANT:

If you should have any questions or need to discuss any of the above comments, please contact Stephen Enss at 736-7091 or contact the Planning Department at 736-7010 as soon as possible.

CITY OF DOVER

DEVELOPMENT ADVISORY COMMITTEE

APPLICATION REVIEW COMMENTARY

D.A.C. MEETING DATE: October 28, 2004

DELDOT

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APPLICATION: Lands of Richard Devincentis

FILE#: AX-04-05 *REVIEWING AGENCY: DelDOT*

CONTACT PERSON: Richard A. Woodhall *PHONE#: 760-2262*

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

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

CITY & STATE CODE REQUIREMENTS:

No Comment on the annexation

RECOMMENDATIONS SUGGESTED AS CONDITIONS OF APPROVAL TO MEET CODE OBJECTIVES:

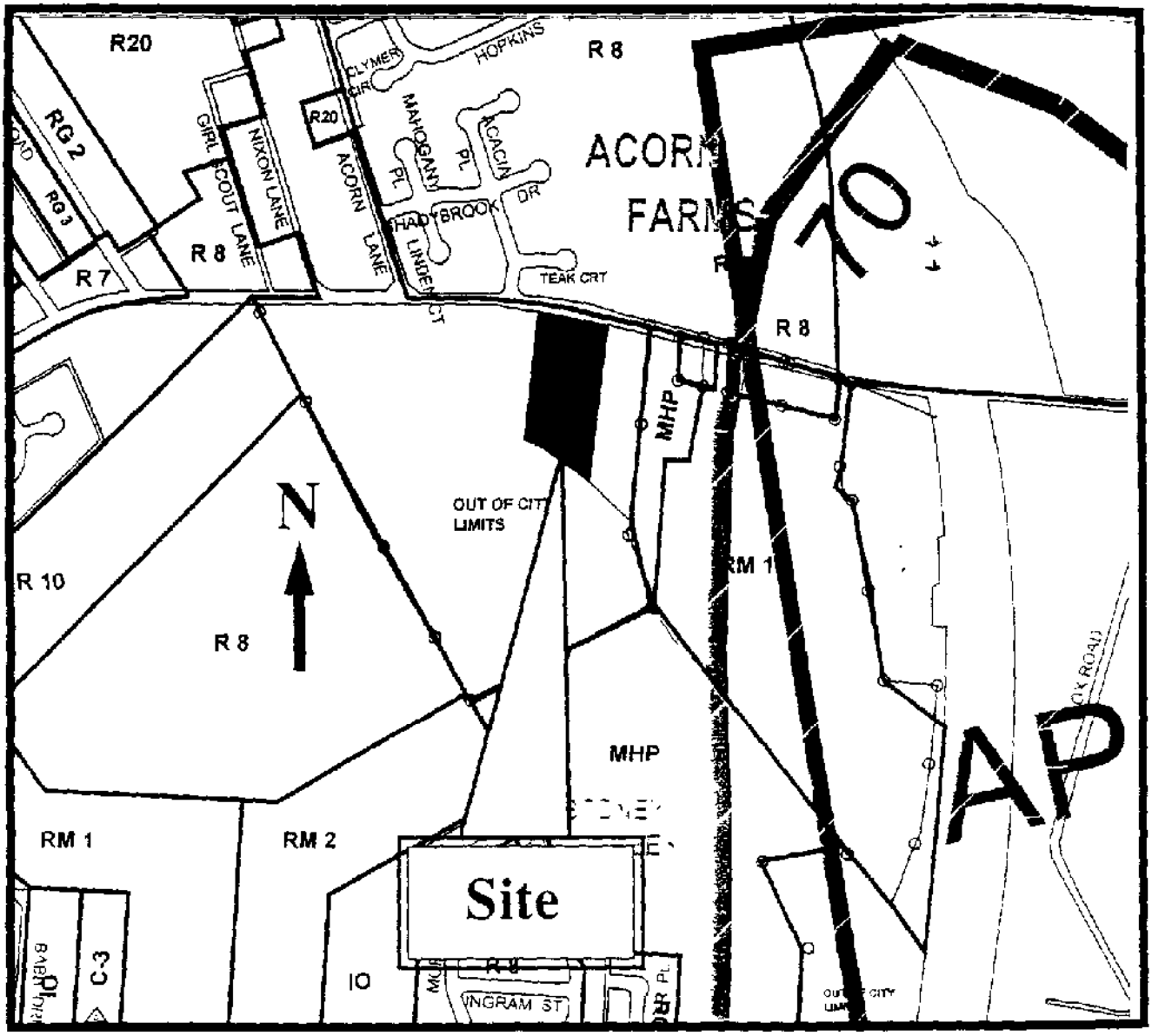
ADVISORY COMMENTS TO THE APPLICANT:
Only one access point will be allowed to this property

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

City of Dover

Application No. AX-04-05

Department of Planning & Inspections



Plan Title: Lands of Richard Devincentis

Plan Type: Annexation Plan

Tax Parcel No. ED-00-077.00-01-03.00

Site Area: 4.173 Acres

Owner: Richard E Devincentis

Proposed Zoning: RG-2

Date: 10-28-04



City of Dover Annexation Plan
Cost/Revenue Analysis
Module 1C (part)

DEVELOPMENT PROGRAM

NOTE		
	Module:	**1c**
	Location:	South side of North Little Creek Road between Acorn lane and State Route 1
	Size (acres):	4.17
	Proposed Zoning:	RG-2
	Residential	
1	**Existing** Housing Units:	0
2	**New Housing Units** Proposed:	45
	Total Units:	45
3	Estimated Development Site Land Sales Price:	$900,000
4, 4a	Estimated Value per **Existing Unit**	$0
	Total Value **Existing Units**	$0
5	Estimated Value per **New Unit**	$66,000
	Total Value **New Units**	$2,970,000
	Total Value Residential	$2,970,000
6	Persons per Household:	2.3
7	**Existing** Population:	0
8	Estimated Additional Population in **New Units**:	104
	Total Population:	104
9	Kent County Residents:	0
	Non-Residential	
10	**Existing** SF:	0
11	**Proposed** SF:	17,500
	Total Non-Residential:	17,500
12	Estimated Development Site Land Sales Price:	$192,500
	Electric Circuit Extension Required?	
13	For Residential (add $1,800):	$0
13	For Non-Residential (add $1,800):	$0
14	Estimated Development Period:	4 years
15	**Existing** Miles of Streets **Residential**	0.00
15	**Proposed** Miles of Streets **Residential**	0.00
15	**Existing** Miles of Streets **Non-Residential**	0.00
15	**Proposed** Miles of Streets **Non-Residential**	0.00
16	City of Dover Population Estimate	35,000
	Percent Additional Non-Residential Base Calculation	
17	Total Property Tax Paid	$7,396,454.00
17	Percent Commercial/Industrial	0.52
	Total Commercial/Industrial Property Tax Paid	$3,846,156.08
18	**Existing** Appraised ($60/SF)	$0.00
	Existing Taxed at $0.411 per $100	$0.00
	Existing Percent Additional	0.00000%
19	**Proposed** Appraised ($110/SF)	$1,925,000.00
	Proposed Taxed at $0.411 per $100	$7,911.75
	Proposed Percent Additional	0.20571%
	Total Percent Additional	0.20571%

City of Dover Annexation Plan
Cost/Revenue Analysis
Module 1C (part)

Residential Costs

Note

1. Water/Sewer Costs - Residential

a	Water/Wastewater		$6,627,093.00
b	Percent Residential	*	0.45
			$2,982,191.85
c	Service Area Population	/	33,642
	Per Person		$88.64
	Existing Population		0
Total Cost Existing			$0
	Estimated Additional Population		104
Total Cost New			$9,175

2. Sanitation Costs - Residential

a	Sanitation		$1,992,851.00
b	Tons to Landfill / Year	/	19,169
	Cost per Ton		$103.96
b	Annual lbs/person		993
	Persons/unit	*	2.30
	Lbs per Unit		2,283.90
	Annual tons/Unit (2,000 lbs/ton)		1.14
	Cost per Ton	*	$103.96
	Annual cost/unit		$118.72
	Existing Units	*	0
Total Cost Existing			$0
	New Units		45
Total Cost New			$5,342

3. Police Costs - Residential

a	Dispatcher Cost		$44,200.00
b	Percent Residential	*	0.60
			$26,520.00
c	10% population increase	/	3,500
	Dispatcher/additional resident		$7.58
	Additional Population	*	104
Cost Addional Dispatcher (Residential)			$784 (Development Year 1)
e	Police		$9,365,435.00
b	Percent residential	*	0.60
			$5,619,261.00
	City of Dover Population	/	35,000
	Per Capita		$160.55
	Existing Population	*	0
Total Cost Existing			$0
	Additional Population	*	104
Total Cost New			$16,617

4. Fire Costs - Residential

The Dover Fire Company indicated there are no incremental costs associated with this annexation.

5. Planning & Inspections Costs - Residential

a	Planning & Inspections		$1,032,715.00
b	Percent Residential	*	0.66
			$681,591.90
	City of Dover Population	/	35,000
	Per Capita		$19.47
	Existing Population	*	0
Total Cost Existing			$0
	Additional Population	*	104
Total Cost New			$2,016

6. Streets Costs - Residential

a	Streets		$1,024,013.00
b	Capital Maintenance	-	$308,700.00
			$715,313.00
a	Miles maintained	/	90
	Cost per Mile		$7,947.92
c	Existing Residential Streets		0.0000
Existing Cost			$0
c	Proposed Residential Streets		0.0000
Proposed Cost			$0

7. Library Costs - Residential

a	Library		$856,472.00
b	Percent city residents served	*	0.67
			$573,836.24
b	City population served	/	22,616
	Cost per city resident		$25.37
	Existing Population * % Served	*	0
Total Cost Existing			$0
	Additional Population * % Served	*	69
Total Cost New			$1,759

8. Parks & Recreation Costs - Residential

a	Parks & Recreation		$545,563.00
	City of Dover Population	/	35,000
	Cost per person		$15.59
	Existing Population	*	0
Total Cost Existing			$0
	Additional Population	*	104
Total Cost New			$1,613

9. Electric Costs - Residential

a	Electric		$44,303,457.00
b	Percent Residential	*	0.244
			$10,810,043.51
c	Service Area Population	/	46,794
	Cost per person		$231.01
	Existing Population	*	0
Total Existing Cost			$0
	Additional Population	*	104
Total New Cost			$23,910

Circuit Extension (if required)

	Cost for Circuit Extension	$0

10. General Administrative Costs - Residential

a	General Administrative		$5,037,452.05
b	Percent residential	*	0.66
			$3,324,718.35
	City of Dover Population	/	35,000
			$94.99
	Existing Population	*	0
Total Cost Existing			$0
	Additional Population	*	104
Total Cost New			$9,832

Residential Revenue

11. Property Tax Revenue - Residential

	Existing Total Value		$0.00
a	Property Tax ($0.411/$100)	*	0.00411
Total Annual Revenue - Existing			$0
	New Total Value		$2,970,000.00
a	Property Tax ($0.411/$100)	*	0.00411
Total Annual Revenue - New			$12,207

12. Transfer Tax Revenue - Residential

Formulas:

	Development Site Land Sales Price		$900,000.00
a	Transfer Tax	*	0.015
Initial Revenue			$13,500 (Development Year 1)
	Total Value New Housing Units		$2,970,000.00
a	Transfer Tax	*	0.015
Revenue Over Development Period			$44,550
	Total Value Existing Units		$0.00
b	Percentage Units Re-sold per Year	*	0.0522
	Annual Value Existing Units Resold		$0.00
a	Transfer Tax	*	0.015
Total Annual Revenue - Existing			$0
	Total Value New Housing Units Once Developed		$2,970,000.00
b	Percentage Units Re-sold per Year	*	0.0522
	Annual Value New Housing Units Resold		$155,034.00
a	Transfer Tax	*	0.015
Total Annual Revenue - New			$2,326

13. Municipal Street Aid Fund Revenue - Residential

a	Distribution per Mile		$5,093.31
b	Miles Existing Streets	*	0.0000
	Total Existing Streets Distribution		$0.00
b	Miles Proposed Streets	*	0.0000
	Total Proposed Streets Distribution		$0.00
a	Distribution per Capita		$10.15
	Existing Population	*	0
	Total Existing Per Capita Distribution		$0.00
	Additional Population	*	104
	Total Per Capita Distribution		$1,050.53
	Total Distribution from Existing Development		$0.00
	Total Distribution from Proposed Development		$1,050.53
Total Annual Revenue - Residential			$1,051

14. Electric Revenue - Residential

a	Total Revenue		$56,058,789.00
b	Percent Residential Users	*	24%
	Total Residential Revenue		$13,695,162.15
c	Service Area Population	/	46,794
	Revenue per Person		$293
	Existing Population	*	0
Total Revenue Existing			$0
	Additional Population	*	104
Total Revenue New			$30,291

15. Sewer & Water Revenue - Residential

a	Average Annual Residential Bill		$336.00
	Existing Units	*	0
Total Revenue Existing			$0
	Number of New Units	*	45
Total Revenue New			$15,120

16. Sanitation Revenue - Residential

a	Annualized Fee per Unit		$60.00
	Existing Units	*	0
Total Revenue Existing			$0
	New Units	*	45
Total Revenue New			$2,700

17. Permits & Licenses Revenue - Residential

Development Period:

a	Estimated Revenue from Permits per Unit		$1,200.00
	New Units	*	45
Total Development Period Revenue - Residential			$54,000

Annual:

b	Permits & Other Licenses		$777,600.00
c	Percent Residential	*	50%
			$388,800.00
	Population	/	35,000
	Per Capita Revenue		$11.11

	Existing Population	*	0
Total Revenue Existing			$0
	Additional Population	*	104
Total Revenue New			$1,150

18. Wastewater Impact Fee Revenue - Residential

a	Fee per Unit		$1,900.00
	Number of New Units	*	45
Total Development Period Revenue			$85,500

19. Comcast Franchise Revenue - Residential

a	Average Fee per Year		$336,756
b	Number of Subscribers	/	14,068
	Total Fee per Subscriber		$23.94
c	Estimated Existing Subscribers	*	0
Total Revenue Existing			$0
c	Estimated Additional Subscribers	*	34
Total Revenue New			$808

20. Library Revenue - Residential

a	Library	+	$22,579.00
	Population	/	35,000
	Per Capita Revenue		$0.65
	Existing Population	*	0
Net Revenue Existing			$0.00
	Additional Population	*	104
Total Revenue New			$66.77
b	Revenue Loss per Kent Cnty Resident		-$3.31
	Existing Population	*	0
	Revenue Loss for Existing Population		$0.00
	Net Revenue Existing		$0.00
Total Revenue Existing			0.00

21 Miscellaneous Revenue - Residential

a	Fines & Police		$366,012.00
a	911 Fees	+	$38,400.00
a	Misc. Charges	+	$50,061.00
a	Recreation	+	$90,000.00
			$544,473.00
	Population	/	35,000
	Per Capita Revenue		$15.56
	Existing Population	*	0
Total Revenue Existing			$0.00
	Additional Population	*	104
Total Revenue New			$1,610.08

City of Dover Annexation Plan
Cost/Revenue Analysis
Module 1C (part)

NOTES

Non-Residential Costs

22	**Sewer & Water Costs - Non-Residential**			
a	Water/Wastewater		$6,627,093.00	
b	Percent Commercial/Industrial	*	0.55	
			$3,644,901.15	
	Existing Percent Additional	*	0.00000%	
Existing Cost			$0.00	
	Proposed Percent Additional	*	0.20571%	
Proposed Cost			$7,497.76	
23	**Sanitation Costs - Non-Residential**			
a	Sanitation		$1,992,851.00	
b	Percent Commercial/Industrial	*	0.14	
			$278,999.14	
	Existing Percent Additional	*	0.00000%	
Existing Cost			$0.00	
	Proposed Percent Additional	*	0.20571%	
Proposed Cost			$573.92	
24	**Police Costs - Non-Residential**			
a	Dispatcher Cost		$44,200.00	
b	Percent Commercial/Industrial	*	0.40	
			$17,680.00	
	Total Percent Additional	*	0.20571%	
Dispatcher Cost			$36.37	(Development Year 1)
c	Police		$9,365,435.00	
b	Percent Commercial/Industrial	*	0.40	
			$3,746,174.00	
	Existing Percent Additional	*	0.00000%	
Existing Cost			$0.00	
	Proposed Percent Additional	*	0.20571%	
Proposed Cost			$7,706.08	

25 **Fire Costs - Non-Residential**

The Dover Fire Company indicated there are no incremental costs associated with this annexation.

26	**Planning & Inspections Costs - Non-Residential**			
a	Planning & Inspections		$1,032,715.00	
b	Percent Commercial/Industrial	*	0.34	
			$351,123.10	
	Existing Percent Additional	*	0.00000%	
Existing Cost			$0.00	
	Proposed Percent Additional	*	0.20571%	
Proposed Cost			$722.28	
27	**Streets Costs - Non-Residential**			
a	Streets		$1,024,013.00	
b	Capital Maintenance	-	$308,700.00	
			$715,313.00	
a	Miles maintained	/	90	
	Cost per Mile		$7,947.92	

c	Existing Non-Residential Streets		0.0000	
Total Cost for Existing Streets			$0	
c	Proposed Non-Residential Streets		0.0000	
Total Cost for Proposed Streets			$0	

28 Library Costs - Non-Residential

Not applicable for Non-Residential use

29 Parks & Recreation Costs - Non-Residential

Not applicable for Non-Residential use

30 Electric Costs - Non-Residential

a	Total Costs		$44,303,457.00	
b	Percent Commercial/Industrial	*	0.756	
			$33,493,413.49	
	Existing Percent Additional	*	0.00000%	
Existing Cost			$0.00	
	Proposed Percent Additional	*	0.20571%	
Proposed Cost			$68,897.75	

Circuit Extension (if required)

	Cost for Circuit Extension		$0.00	

31 General Administrative Costs - Non-Residential

a	General Administrative		$5,037,452.05	
b	Percent Commercial/Industrial	*	0.34	
			$1,712,733.70	
	Existing Percent Additional	*	0.00000%	
Existing Cost			$0.00	
	Proposed Percent Additional	*	0.20571%	
Proposed Cost			$3,523.19	

Non-Residential Revenue

32 Property Tax Revenue - Non-Residential

	Appraised Value for Existing Development		$0.00	
a	Property Tax per $100 Assessment	*	0.00411	
Existing Tax Revenue			$0.00	
	Appraised Value for Proposed Development		$19,250.00	
a	Property Tax per $100 Assessment	*	0.00411	
Proposed Tax Revenue			$79.12	

33 Transfer Tax Revenue - Non-Residential

	Development Site Land Sales Price		$192,500.00	
a	Transfer Tax	*	0.015	
Initial Revenue			$2,887.50	(Development Year 1)
	Appraised Value for Proposed Development		$1,925,000.00	
a	Transfer Tax	*	0.015	
Development Period Revenue			$28,875.00	
	Appraised Value for Existing Development		$0.00	
b	Percent Re-sold per Year	*	0.0002	
	Annual Value Existing		$0.00	
	Transfer Tax	*	0.015	
Existing Annual Revenue			$0.00	

	Appraised Value for Proposed Development		$1,925,000.00
b	Percent Re-sold per Year	*	0.0002
	Annual Proposed Value		$385.00
	Transfer Tax	*	0.015
Proposed Annual Revenue			$5.78

34 Municipal Street Aid Fund Revenue - Non-Residential

a	Distribution per Mile		$5,093.31
b	Miles Existing Streets (Non-Residential)	*	0.00
Street Aid Fund - Existing			$0.00
b	Miles Proposed Streets (Non-Residential)	*	0.00
Street Aid Fund - Proposed			$0.00

35 Electric Revenue - Non-Residential

a	Total Revenue		$56,058,789.00
b	Percent Non-Residential	*	0.756
			$42,363,626.85
c	Commercial Customers	/	2,677
	Total Revenue per Customer		$15,825.04
c	City of Dover Customers	*	2,416
	Total Revenue for Dover Customers		$38,233,291.92
	Existing Percent Additional	*	0.00000%
Existing Revenue			$0.00
	Proposed Percent Additional	*	0.20571%
Proposed Revenue			$78,647.94

36 Sewer & Water Revenue - Non-Residential

a	Total Direct User Fees		$9,488,171.00
b	Percent Commercial/Industrial	*	0.55
			$5,218,494.05
	Existing Percent Additional	*	0.00000%
Existing Revenue			$0.00
	Proposed Percent Additional	*	0.20571%
Proposed Revenue			$10,734.72

37 Sanitation Revenue - Non-Residential

a	Total Non-Residential Sanitation Revenue		$100,000.00
	Existing Percent Additional	*	0.00000%
Existing Revenue			$0.00
	Proposed Percent Additional	*	0.20571%
Proposed Revenue			$205.71

38 Permits & Licenses Revenue - Non-Residential

Development Period Revenue

	Appraised Value of Proposed Development		$1,925,000.00
a	Permits & Licenses		6.0%
Development Period Revenue			$115,500.00

Annual Revenue

b	Business Licenses Revenue		$1,269,000.00
	Existing Percent Additional	*	0.00000%
Existing Revenue - Licenses			$0.00
	Proposed Percent Additional	*	0.20571%
Proposed Revenue - Licenses			$2,610.40

b	Permits & Other Licenses Revenue		$777,600.00
c	Percent Commercial/Industrial	*	0.50
			$388,800.00
	Existing Percent Additional	*	0.00000%
Existing Revenue - Permit & Other			$0.00
	Proposed Percent Additional	*	0.20571%
Proposed Revenue - Permit & Other			$799.78
Total Annual Revenue P&L for Existing SF			$0.00
Total Annual Revenue P&L for Proposed SF			$3,410.18

39 Wastewater Impact Fee Revenue - Non-Residential

	Proposed SF		17,500
a	Estimated EDUs (2,000 SF/EDU)		9
Revenue			$16,625

40 Comcast Franchise Revenue - Non-Residential

Not Applicable for Non-Residential

41 Library Revenue - Non-Residential

Not Applicable for Non-Residential

42 Miscellaneous Revenue - Non-Residential

a	Fines & Police		$244,008.00
a	911 Fees	+	$25,600.00
a	Misc. Charges	+	$25,789.00
			$295,397.00
	Existing Percent Additional	*	0.00000%
Existing Revenue			$0.00
	Proposed Percent Additional	*	0.20571%
Proposed Revenue			$607.65

City of Dover Annexation Plan

Cost/Revenue Analysis

Module 1C (part)

Refer to attached notes for assumptions, calculations, and sources

All numbers are in 2004 dollars

RESIDENTIAL COSTS

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Service	**Type**	**Development Year 1**	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**Formula**
Sewer & Water	Capital											1
	Operating	$1,147	$3,441	$5,734	$8,028	$9,175	$9,175	$9,175	$9,175	$9,175	$9,175	
Sanitation	Capital											2
	Operating	$668	$2,003	$3,339	$4,675	$5,342	$5,342	$5,342	$5,342	$5,342	$5,342	
Police	Capital											3
	Operating	$784	$6,231	$10,386	$14,540	$16,617	$16,617	$16,617	$16,617	$16,617	$16,617	
Fire	Capital											4
	Operating											
Planning & Inspections	Capital											5
	Operating	$252	$756	$1,260	$1,764	$2,016	$2,016	$2,016	$2,016	$2,016	$2,016	
Streets	Capital											6
	Operating	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Library	Capital											7
	Operating	$220	$660	$1,100	$1,540	$1,759	$1,759	$1,759	$1,759	$1,759	$1,759	
Parks & Recreation	Capital											8
	Operating	$202	$605	$1,008	$1,412	$1,613	$1,613	$1,613	$1,613	$1,613	$1,613	
Electric	Capital	$0										9
	Operating	$2,989	$8,966	$14,944	$20,921	$23,910	$23,910	$23,910	$23,910	$23,910	$23,910	
General Administrative	Capital											10
	Operating	$1,229	$3,687	$6,145	$8,603	$9,832	$9,832	$9,832	$9,832	$9,832	$9,832	
TOTAL COSTS		**$7,490**	**$26,349**	**$43,915**	**$61,481**	**$70,264**	**$70,264**	**$70,264**	**$70,264**	**$70,264**	**$70,264**	

RESIDENTIAL REVENUE

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Revenue Source	**Development Year 1**	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**Formula**
Property Tax	$1,526	$4,578	$7,629	$10,681	$12,207	$12,207	$12,207	$12,207	$12,207	$12,207	11
Transfer Tax	$24,638	$11,138	$11,138	$11,138	$2,326	$2,326	$2,326	$2,326	$2,326	$2,326	12
Municipal Street Aid Fund	$0	$0	$0	$919	$1,051	$1,051	$1,051	$1,051	$1,051	$1,051	13
Electric	$3,786	$11,359	$18,932	$26,505	$30,291	$30,291	$30,291	$30,291	$30,291	$30,291	14
Sewer/Water	$1,890	$5,670	$9,450	$13,230	$15,120	$15,120	$15,120	$15,120	$15,120	$15,120	15
Sanitation	$338	$1,013	$1,688	$2,363	$2,700	$2,700	$2,700	$2,700	$2,700	$2,700	16
Permits & Licenses	$13,500	$13,500	$13,500	$13,500	$1,150	$1,150	$1,150	$1,150	$1,150	$1,150	17
Wastewater Impact Fee	$21,375	$21,375	$21,375	$21,375							18
Comcast Franchise	$101	$303	$505	$707	$808	$808	$808	$808	$808	$808	19
Library	$8	$25	$42	$58	$67	$67	$67	$67	$67	$67	20
Miscellaneous	$201	$604	$1,006	$1,409	$1,610	$1,610	$1,610	$1,610	$1,610	$1,610	21
TOTAL REVENUE	**$67,363**	**$69,564**	**$85,264**	**$101,884**	**$67,328**	**$67,328**	**$67,328**	**$67,328**	**$67,328**	**$67,328**	

TOTAL IMPACT

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	Development Year 1	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**TOTAL**
Total Costs	$7,490	$26,349	$43,915	$61,481	$70,264	$70,264	$70,264	$70,264	$70,264	$70,264	$560,819
Total Revenue	$67,363	$69,564	$85,264	$101,884	$67,328	$67,328	$67,328	$67,328	$67,328	$67,328	$728,046
Net Cost/Revenue Impact	**$59,873**	**$43,215**	**$41,349**	**$40,403**	**-$2,936**	**-$2,936**	**-$2,936**	**-$2,936**	**-$2,936**	**-$2,936**	**$167,226**

City of Dover Annexation Plan

Cost/Revenue Analysis

Module 1C (part)

Refer to attached notes for assumptions, calculations, and sources

All numbers are in 2004 dollars

NON-RESIDENTIAL COSTS

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Service	**Type**	**Development Year 1**	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**Formula**
Sewer & Water	Capital											22
	Operating	$937	$2,812	$4,686	$6,561	$7,498	$7,498	$7,498	$7,498	$7,498	$7,498	
Sanitation	Capital											23
	Operating	$72	$215	$359	$502	$574	$574	$574	$574	$574	$574	
Police	Capital											24
	Operating	$1,000	$2,890	$4,816	$6,743	$7,706	$7,706	$7,706	$7,706	$7,706	$7,706	
Fire	Capital											25
	Operating											
Planning & Inspections	Capital											26
	Operating	$90	$271	$451	$632	$722	$722	$722	$722	$722	$722	
Streets	Capital											27
	Operating	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Library	Capital											28
	Operating											
Parks & Recreation	Capital											29
	Operating											
Electric	Capital	$0										30
	Operating	$8,612	$25,837	$43,061	$60,286	$68,898	$68,898	$68,898	$68,898	$68,898	$68,898	
General Administrative	Capital											31
	Operating	$440	$1,321	$2,202	$3,083	$3,523	$3,523	$3,523	$3,523	$3,523	$3,523	
TOTAL COSTS		**$11,151**	**$33,345**	**$55,576**	**$77,806**	**$88,921**	**$88,921**	**$88,921**	**$88,921**	**$88,921**	**$88,921**	

NON-RESIDENTIAL REVENUE

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Revenue Source	**Development Year 1**	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**Formula**
Property Tax	$10	$30	$49	$69	$79	$79	$79	$79	$79	$79	32
Transfer Tax	$10,106	$7,219	$7,219	$7,219	$6	$6	$6	$6	$6	$6	33
Municipal Street Aid Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	34
Electric	$9,831	$29,493	$49,155	$68,817	$78,648	$78,648	$78,648	$78,648	$78,648	$78,648	35
Sewer/Water	$1,342	$4,026	$6,709	$9,393	$10,735	$10,735	$10,735	$10,735	$10,735	$10,735	36
Sanitation	$26	$77	$129	$180	$206	$206	$206	$206	$206	$206	37
Permits & Licenses	$28,875	$28,875	$28,875	$28,875	$3,410	$3,410	$3,410	$3,410	$3,410	$3,410	38
Wastewater Impact Fee	$4,156	$4,156	$4,156	$4,156							39
Comcast Franchise											40
Library											41
Miscellaneous	$76	$228	$380	$532	$608	$608	$608	$608	$608	$608	42
TOTAL REVENUE	**$54,422**	**$74,103**	**$96,672**	**$119,241**	**$93,691**	**$93,691**	**$93,691**	**$93,691**	**$93,691**	**$93,691**	

TOTAL IMPACT

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	Development Year 1	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**TOTAL**
Total Costs	$11,151	$33,345	$55,576	$77,806	$88,921	$88,921	$88,921	$88,921	$88,921	$88,921	$711,404
Total Revenue	$54,422	$74,103	$96,672	$119,241	$93,691	$93,691	$93,691	$93,691	$93,691	$93,691	$906,584
Net Cost/Revenue Impact	**$43,270**	**$40,758**	**$41,096**	**$41,435**	**$4,770**	**$4,770**	**$4,770**	**$4,770**	**$4,770**	**$4,770**	**$195,180**

City of Dover Annexation Plan

Cost/Revenue Analysis

Module 1C (part)

Refer to attached notes for assumptions, calculations, and sources

All numbers are in 2004 dollars

NON-RESIDENTIAL COSTS

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Service	**Type**	**Development Year 1**	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**Formula**
Sewer & Water	Capital											22
	Operating	$937	$2,812	$4,686	$6,561	$7,498	$7,498	$7,498	$7,498	$7,498	$7,498	
Sanitation	Capital											23
	Operating	$72	$215	$359	$502	$574	$574	$574	$574	$574	$574	
Police	Capital											24
	Operating	$1,000	$2,890	$4,816	$6,743	$7,706	$7,706	$7,706	$7,706	$7,706	$7,706	
Fire	Capital											25
	Operating											
Planning & Inspections	Capital											26
	Operating	$90	$271	$451	$632	$722	$722	$722	$722	$722	$722	
Streets	Capital											27
	Operating	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Library	Capital											28
	Operating											
Parks & Recreation	Capital											29
	Operating											
Electric	Capital	$0										30
	Operating	$8,612	$25,837	$43,061	$60,286	$68,898	$68,898	$68,898	$68,898	$68,898	$68,898	
General Administrative	Capital											31
	Operating	$440	$1,321	$2,202	$3,083	$3,523	$3,523	$3,523	$3,523	$3,523	$3,523	
TOTAL COSTS		**$11,151**	**$33,345**	**$55,576**	**$77,806**	**$88,921**	**$88,921**	**$88,921**	**$88,921**	**$88,921**	**$88,921**	

NON-RESIDENTIAL REVENUE

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Revenue Source	**Development Year 1**	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**Formula**
Property Tax	$10	$30	$49	$69	$79	$79	$79	$79	$79	$79	32
Transfer Tax	$10,106	$7,219	$7,219	$7,219	$6	$6	$6	$6	$6	$6	33
Municipal Street Aid Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	34
Electric	$9,831	$29,493	$49,155	$68,817	$78,648	$78,648	$78,648	$78,648	$78,648	$78,648	35
Sewer/Water	$1,342	$4,026	$6,709	$9,393	$10,735	$10,735	$10,735	$10,735	$10,735	$10,735	36
Sanitation	$26	$77	$129	$180	$206	$206	$206	$206	$206	$206	37
Permits & Licenses	$28,875	$28,875	$28,875	$28,875	$3,410	$3,410	$3,410	$3,410	$3,410	$3,410	38
Wastewater Impact Fee	$4,156	$4,156	$4,156	$4,156							39
Comcast Franchise											40
Library											41
Miscellaneous	$76	$228	$380	$532	$608	$608	$608	$608	$608	$608	42
TOTAL REVENUE	**$54,422**	**$74,103**	**$96,672**	**$119,241**	**$93,691**	**$93,691**	**$93,691**	**$93,691**	**$93,691**	**$93,691**	

TOTAL IMPACT

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	Development Year 1	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**TOTAL**
Total Costs	$11,151	$33,345	$55,576	$77,806	$88,921	$88,921	$88,921	$88,921	$88,921	$88,921	$711,404
Total Revenue	$54,422	$74,103	$96,672	$119,241	$93,691	$93,691	$93,691	$93,691	$93,691	$93,691	$906,584
Net Cost/Revenue Impact	**$43,270**	**$40,758**	**$41,096**	**$41,435**	**$4,770**	**$4,770**	**$4,770**	**$4,770**	**$4,770**	**$4,770**	**$195,180**

City of Dover Annexation Plan

Cost/Revenue Analysis

Module 1C (part)

All numbers are in 2004 dollars

* Refer to the Impact By Fund section of the Notes/Sources attachment

COST IMPACT BY FUND

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Fund	**Development Year 1**	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**Note***
General	$4,957	$18,639	$31,066	$43,492	$49,705	$49,705	$49,705	$49,705	$49,705	$49,705	1
Water/Wastewater	$2,084	$6,252	$10,420	$14,588	$16,673	$16,673	$16,673	$16,673	$16,673	$16,673	2
Electric	$11,601	$34,803	$58,005	$81,207	$92,808	$92,808	$92,808	$92,808	$92,808	$92,808	3
TOTAL COST	**$18,642**	**$59,694**	**$99,491**	**$139,287**	**$159,185**	**$159,185**	**$159,185**	**$159,185**	**$159,185**	**$159,185**	

REVENUE IMPACT BY FUND

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Fund	**Development Year 1**	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**Note***
General	$79,404	$67,588	$72,159	$77,649	$26,226	$26,226	$26,226	$26,226	$26,226	$26,226	4
Water/Wastewater	$28,763	$35,227	$41,690	$48,154	$25,855	$25,855	$25,855	$25,855	$25,855	$25,855	5
Electric	$13,617	$40,852	$68,087	$95,322	$108,939	$108,939	$108,939	$108,939	$108,939	$108,939	6
TOTAL REVENUE	**$121,785**	**$143,667**	**$181,936**	**$221,125**	**$161,020**	**$161,020**	**$161,020**	**$161,020**	**$161,020**	**$161,020**	

NET IMPACT BY FUND

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	Development Year 1	**Development Year 2**	**Development Year 3**	**Development Year 4**	**Post Dev. Year 1**	**Post Dev. Year 2**	**Post Dev. Year 3**	**Post Dev. Year 4**	**Post Dev. Year 5**	**Post Dev. Year 6**	**TOTAL**
General	$74,448	$48,948	$41,093	$34,157	-$23,479	-$23,479	-$23,479	-$23,479	-$23,479	-$23,479	
Water/Wastewater	$26,679	$28,975	$31,270	$33,566	$9,182	$9,182	$9,182	$9,182	$9,182	$9,182	
Electric	$2,016	$6,049	$10,082	$14,115	$16,132	$16,132	$16,132	$16,132	$16,132	$16,132	
Net Cost/Revenue Impact	**$103,143**	**$83,972**	**$82,446**	**$81,838**	**$1,835**	**$1,835**	**$1,835**	**$1,835**	**$1,835**	**$1,835**	**$362,406**

Lands of Richard Devincentis
Plan of Services Submission Form
For Municipal Annexation

Please Submit a Plan of Services to the Office of State Planning Coordination pursuant to §101 of Title 22, Delaware Code for review and acceptance prior final legislative action on municipal annexation. The plan services shall be conducted in accordance to standards or criteria set by the Cabinet Committee on State Planning Issues.

1. Basic Data
    1.1. Municipality Name: **City of Dover**
    1.2. Municipal Office Address: **P.O. Box 475, Dover, Delaware, 19903 or 15 East Loockerman Street, Dover, Delaware, 19901**
    1.3. Municipal Office Phone Number: **Public Works: (302) 736-7025, Planning: (302) 736-7010**
    1.4. Name of Municipal Contact: **Public Works: Scott D. Koenig, P.E., Director Planning: Jim Galvin Jr. AICP, Director of Planning & Inspections or Dawn E. Melson, AICP, Senior Planner**
    1.5. Property Name/Description: **Lands of Richard Devincentis at 1462 North Little Creek Road**
    1.6. Name/Address of Petitioner: **Owner: Richard Devincentis, P.O. Box 2663 Wilmington, DE 19805; Equitable owner: Gary L. Stover Jr., Stover Homes, Inc., 2099 S. DuPont Highway Dover, DE 19901**
    1.7. Tax Parcel Identification Numbers: **ED-00-077.00-01-03.00-000**
    1.8. Property Address: **1462 North Little Creek Road, South side of North Little Creek Road between Acorn Lane and State Route 1**
    1.9. Acreage: **4.173 +/- acres**
    1.10. Locator Map (attach map): **See Attachment A**
    1.11. Concept Plan (if applicable): **See Attachments B and C**

Attachment B is the Plan sheet required by the City of Dover Annexation process, which consists of a preliminary boundary survey and existing development on the property. Attachment C – statement of concept plan for development. Upon annexation

any site development must be in compliance with the City of Dover Land Subdivision Regulations and the Zoning Ordinance.

2. Municipal Services

2.1 Please list the services your municipality provides:

Sewer _X__

Water _X__

Trash _X__

Police/Public Safety _X__

Fire _X__

Electric _X__

Streets _X__

Street Lighting _X__

Storm Drainage _X__

Other _Internet, Library, and Parks & Recreation facilities and programs

3. Planning Information

3.1. Developed Prior to annexation? __X__ Yes ____ No (If yes, describe) **The existing dwelling located on the property will be removed. Redevelopment of the site for five apartment buildings (total of 45 dwelling units) is anticipated.**

3.2. Is property within the Municipal Annexation Plan? __X__ Yes ____ No

3.3. How is the parcel depicted on the Municipal Annexation Plan?

__X__ Annexation Area _____ Short Term Annexation Area

____ Long Term Annexation Area _____ Area of Concern

____ Other (Explain):_____

3.4. What is the land use designation on the Municipal Annexation Plan?

_X___ Residential ____ Commercial ____ Industrial ____ Institutional or Community

____ Open Space ____ Other Please describe: _ _ _____

3.5. Current Use: **Existing dwelling previously utilized for offices of a transportation service provider.**

Proposed Use: **Garden apartments**

Current Zoning in County: **BN - (Neighborhood Business) and RMH (Residential Manufactured Home)**

Proposed Zoning: **RG-2 (General Residence Zone) and AEOZ (Airport Environs Overlay Zone)**

Allowable Density under zoning: **RG-2 requires 7,500 S.F. of lot area per single family detached dwelling unit; 5,000 S.F. of lot area per duplex unit; and 1,700 S.F. of lot area per multiple dwelling (garden apartments).**

3.6 Public Water? __X_Yes, available in vicinity Planned within 10 years ____ No

3.7 Public Sewer?__X__ Yes, available in vicinity Planned within 10 years ____ No

4. Public Service Information (Please include name and address if different from municipality)

Water System:

4.1 Name and address of water provider: **City of Dover, P.O. Box 475, Dover, Delaware 19903.**

4.2 Date of most recent water facilities plan: **Last approved plan was completed in 1985 by Whitman, Requardt & Associates. The Department of Public Works has recently signed an agreement with Whitman, Requardt & Associates to update the City of Dover's Water System Master Plan (2004-2024). This update will be complete in late 2004 or early 2005.**

4.3 Please attach a copy of the relevant sections of the water facilities plan. **See the 1985 Water Facilities Plan. See also Attachment D. Attachment D is the Comprehensive Plan Update 2003 – Chapter 7 Public Utilities and Community Infrastructure Plan. The City of Dover Department of Public Works owns and maintains a 12-inch diameter ductile iron water main in the right-of-way of North Little Creek Road directly in front of the proposed annexation. The developer will be allowed to tap this main and extend service to the proposed project.**

4.4 If there is no water facilities plan, please describe the method the water provider uses to determine system capacities, water allocations, and capital expenditures for needed expansions. **N/A**

4.5 Current system capacity (maximum without capital expenditures): **10 MGD permitted capacity**

4.6 Current average water usage: **5 MGD (Winter average), 9 MGD (Summer maximum)**

4.7 DNREC Permit allocation: **10 MGD (Max. Withdrawal)** DNREC Permit # **(23 Different Permits)**

4.8 Estimated future water demand inside current municipal boundaries: **7 MGD (Winter average), 10 MGD (Summer maximum)**

4.9 Estimated water needed for proposed annexation area: **11,250 gallons per day (GPD) based on a consumption rate of 250 gallons per day per unit.**

4.10 Please attach a letter from the water service provider indicating that water service can be provided to the annexation area. **The City of Dover Director of Public Works by submission of this plan of services has determined there will be adequate water supply to serve the proposed annexation.**

Wastewater System:

4.11 Name and address of wastewater service provider: **City of Dover, P.O. Box 475, Dover, Delaware, 19903.**

4.12 Name and address of wastewater treatment operator, if different: **Kent County, Department of Public Works, Robert O'Brien Building, 414 Federal Street, Dover, Delaware, 19901**

4.13 Date of most recent wastewater facilities plan: **1999, All sanitary sewer pump stations and interceptor sewers were analyzed for available capacity. In addition, the gravity sewer system was mapped using AutoCAD.**

4.14 Please attach a copy of the relevant sections of the wastewater facilities plan. Initial here that the plan has been attached: **See Attachment E. Attachment E is the Executive Summary of the Wastewater Facilities Management Plan. The City of Dover owns and maintains several pumping stations and gravity sewer mains in the vicinity of this property. Currently, sanitary sewer service has not been extended to the boundary of the proposed annexation. The developer will be required to extend the existing gravity sewers, if possible. Otherwise, the developer will be required to construct a pumping station that meets city standards and specifications for public works construction so the station could be dedicated to the City for ownership and maintenance. All wastewater from this site will be conveyed through the city's system to Kent County for treatment.**

4.15 If there is no wastewater facilities plan, please describe the method the wastewater provider uses to determine system capacities, water allocations, and capital expenditures for needed expansions. **N/A**

4.16 Current system treatment capacity (maximum without capital expenditures): **All sanitary sewer flows are transmitted to Kent County for treatment. To our knowledge, the Kent County Wastewater Treatment Facility has the available capacity to serve the proposed development of the property.**

4.17 Current average wastewater flow: **Average daily flow for 2003 was 5.95 MGD**

4.18 DNREC Permitted discharge: **N/A** DNREC Permit # **N/A**

4.19 Are there TMDL issues or other constraints that would impact the ability of the town to obtain an additional permit allocation from DNREC? **N/A**

4.20 Estimated future wastewater demand inside current municipal boundaries
# of Approved EDUs: **Approximately 1,500 – 2,000 E.D.U.s**
# of Vacant Buildable Acres within existing town: **Estimated 6,000 – 8,000 E.D.U.s over 25 years.**

4.21 Estimated future wastewater demand for proposed annexation area: **11,250 gallons per day based on 250 gallons per day per dwelling unit.**

4.22 Please attach a letter from the wastewater service provider and the wastewater treatment operator (if different) indicating that wastewater service can be provided to the annexation area, and that sufficient wastewater treatment capacity exists or is planned to

accommodate this annexation area. **See Attachment F – Letter from Kent County Department of Public Works re: availability of sewer service. The City of Dover Director of Public Works by submission of this plan of services has determined there will be adequate wastewater service facilities to supply service to the proposed annexation.**

4.23. Provider of Electricity: **The City of Dover provides electricity to this property currently, since it is located within the City's Electric Service Area.**

4.24. Date of Most Recent Update of Electrical Facilities Plan: **1999-2000.**

4.25. Describe needed electrical upgrades needed, if any. **The City of Dover is planning several electrical system upgrades to increase the reliability of the city's system. All upgrades to extend or expand distribution service to the property will be the responsibility of the developer.**

4.26. If any services are to be provided by another jurisdiction or a public utility regulated by the Delaware Public Service Commission please include written comments of this provider that describe the their ability to provide the necessary services for the proposed annexation.

4.27 Who provides police service to the municipality? What impact will this annexation have on the ability to provide police service to the municipality? (If not municipality in question, please provide a letter verifying ability to provide police service to newly annexed area): **The City of Dover Police Department provides police service to the municipality.**

4.28 Who provides fire service to the municipality? What impact will this annexation have on the ability to provide fire service to the municipality? (Please provide a letter verifying ability to provide fire service to newly annexed area): **The Robbins Hose Fire Department provides fire service to the municipality. This proposed annexation area currently is part of the fire service area of Robbins Hose Fire Department.**

4.29 Who provides EMS services to the municipality? What impact will this annexation have on the ability to provide emergency medical services to the municipality? **A private service provider provides ambulance service under contract with the City.**

5. Fiscal Analysis

5.1. Does the municipality employ paid staff? __X__ Yes ____No

If yes, how many paid staff does the municipality employ? (Give number in FTEs) **~380 full-time personnel**

5.2. For municipalities that provide services, does the municipality use separate enterprise funds for public services? **__X__ Yes, The Water, Sewer, and Electric Utilities are all enterprise funds.** ____ No

5.3. Municipal tax rate: **$0.411 per hundred dollars of assessed value**

5.4. Municipal tax valuation: **Properties are assessed at 100% of market value.**

5.5. Please include a copy of the municipality's current fiscal year budget. **See Attachment G – "Source and Use of Operating Funds Summary Fiscal Year 2004/05" chart from the FY2005 budget document.**

5.6. Please provide a copy of the municipality's annexation committee report regarding this annexation. **See transmittal cover letter for summary of annexation application review process and the "Petition to Annex and Zone Property" Report.**

Certifications:

The undersigned certify that the information provided in this form is complete and accurate to the greatest extent practicable. We also certify that all required letters from other utility service providers and jurisdictions are attached.

_____ (Mayor) _____(Director of Public Works)

STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF
STATE PLANNING COORDINATION

RECEIVED
DEC – 7 2004
CITY OF DOVER
INSPEC. & PLANNING

December 7, 2004

Mr. Jim Galvin, AICP
Director of Planning and Inspections
City of Dover
P.O. Box 475
Dover, DE 19903-0475

RE: Plan of Services for Lands of Richard Devincentis
City of Dover File # AX-04-05
Tax Parcel ED-00-077.00-01-03.00-000

Dear Mr. Galvin,

This letter is to confirm that we have received and accepted your completed Plan of Services for the above referenced annexation application. Our office has no objections to the annexation of this property and the City has completed all relevant annexation requirements per Title 22, Section 101, Delaware Code.

After this property has been annexed please notify our office in writing so that we may update our records and maps. A copy of the official annexation resolution should accompany this notification.

Please do not hesitate to contact me if I can be of any further assistance.

Sincerely,

David L. Edgell, AICP
Principal Planner

cc: Connie Holland
Public Service Commission
The Honorable Steven R. Speed, Mayor
Anthony DePrima, AICP, City Manager
Dawn E. Melson, AICP, Senior Planner