

INTRODUCTION

THE FOLLOWING SUBSECTIONS ARE INCLUDED:

CITY MANAGER'S LETTER

HOW TO USE THIS BUDGET

CITY OFFICIALS

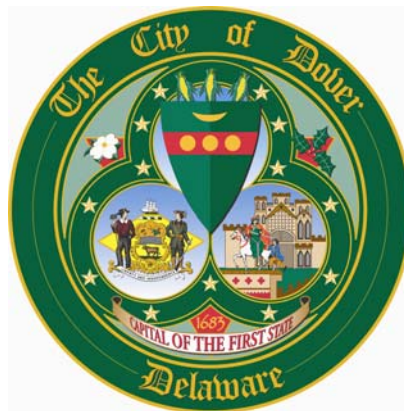
CONTACT INFORMATION

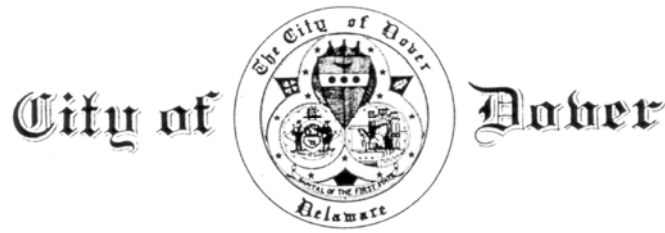
CITY ORGANIZATIONAL CHART

OPERATIONAL STRUCTURE

PERMANENT PERSONNEL

DOVER PROFILE





July 1, 2007

Honorable Mayor, Honorable Council President, and Members of City Council
City of Dover
Dover, DE 19901

Dear Mayor, Council President, City Council Members:

I am presenting the Fiscal Year 2007-2008 City of Dover Final Operating Budget approved by Council on June 25, 2007. This budget reflects our firm commitment to efficiently deliver basic municipal services and to maintain and enhance the quality of life of our customers while sustaining the long-term fiscal health of the City. The budget estimates total operating expenditures of \$152.9 million city-wide (excluding intrafund transfers and current year balances).

As the budget was being developed, Electric rates were the City's major concern. Last year our ten year power supply contract with Duke Energy ended. The City was faced with buying electricity from the market and 55 percent increases in wholesale power costs. Due to the increases in wholesale power our rates rose approximately 29 percent on system-wide rate revenue in Fiscal Year 2007.

Going into this year an additional 14 percent system-wide increase was anticipated to meet City obligations. The goal throughout the budget process was not to raise taxes, rates or fees unless absolutely needed except for electric rates and to try to keep the electric rate increase below 10 percent. I am pleased to say that we met the goal of keeping the electric rate increase below 10 percent. Overall customer rates were increased by 9.75 percent system wide. This is the result of lower than expected power costs and a decision to use a two year forecast instead of a five year forecast. We believe it is more prudent to forecast two years instead of five because of fluctuations in the energy market. Each individual rate class may experience different percentage increases. Our rates remain competitive with other electric utilities in our region.

The re-organization of the Public Works, Inspections and Planning, Water/Wastewater, and Electric departments are reflected in this budget. Under this reorganization the Electric, Water and Wastewater utilities are grouped together and placed under the management of the Public Utilities Director. This change allows uniformity of policies in utility management and extension. It also creates one point of contact for the construction and planning of utilities. By consolidating the construction and engineering units, we expect to realize significant savings.

General governmental services including Sanitation, Streets, Grounds, Planning, Inspections, Community Development, the Fire Marshal, and Assessments are also grouped together under the Public Services Director. The formation of this group allows for better coordination of services related to growth and development. We believe this re-organization improves overall efficiency and decreases costs by aligning the units into functional groups where labor, equipment, vehicles, and supplies can be better shared. Most importantly, customer services can be better coordinated.

The re-organization has caused the following changes which may make it difficult to compare previous budgets to this one:

- Public Services Administration (formerly Public Works Administration) is no longer an allocated division (General Fund - 59.1%; and Water/Wastewater Fund – 40.9%). It is now funded solely from the General Fund.

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Community Excellence Through Quality Service

- Public Utilities, Water/Wastewater Engineering & Inspections (formerly Public Works Engineering) is no longer funded from the General Fund. It is now allocated between the Electric Fund (75.3%) and the Water/Wastewater Fund (24.7%).
- Public Utilities, Systems Operations was created as a cost center to allocate dispatching services between the Electric Fund (82%) and the Water/Wastewater fund (18%).
- The GIS Coordinator has been moved from Information Technology to Public Services Administration.
- The System Operators have been moved from Electric Engineering to Systems Operations with Public Utilities.
- The Administrative Assistant formerly budgeted in Inspections is now move to the Planning budget.
- An Administrative Assistant from the former Public Works Administration have be moved to the Public Utilities Administration budget.

The creation of the Governmental Capital Projects Fund budgets capital expenditures of \$5,000 in a separate fund from the operating fund. Prior to Fiscal Year 2008 all Governmental Capital Project activity was included in the General Fund with each division's budget. For informational purposes, the Fiscal Year 2006 actual budget and the Fiscal Year 2007 original and revised budgets are restated as if the capital project activity were budgeted in the Governmental Projects Capital Fund on page 70 of the budget.

General Fund

This year will see the completion of the John W. Pitts Recreation Center. This project when finished will cost approximately \$3 million. No money was borrowed for this project. The Pitts Recreation Center was funded by General Fund savings over three years, grants and donations. Staff for the Pitts Center has been included in this budget. One full-time Center Coordinator, four part-time staff and one full-time janitor (who will also be assigned other duties) have been budgeted. This center will provide many indoor recreational opportunities and we expect to raise \$40,000 in revenues from these programs.

Funds in the amount of \$399,350 have been budgeted in support of the Library Replacement Project. The anticipated reserves for this project at the end of Fiscal Year 2008 will be \$1.9 million. The Library Facilities Plan was completed in 2004 and indicated that the library is undersized for the population it serves. The State of Delaware's Library Master Plan recommended that the Dover Public Library should be a 52,000 square foot anchor library for the entire community. In Fiscal Year 2008 staff will be hiring a project coordinator who will work with the Library Building Committee to develop schematics and plans for the building. This coordinator will also be responsible for community outreach/marketing, grant writing, and facilitating completion of the project. In Fiscal Year 2007, the City of Dover Loockerman Street parking lot/Post Office site was selected as the preferred location for a new Library.

The City's annual contribution to Robbins Hose is included in this budget, per the revised schedule from Fiscal Year 2007. The Fiscal Year 2008 contribution includes payments for capital equipment in the amount of \$162,910 and \$35,000 for the mortgage on Station #2. Robbins Hose has requested two additional projects be funded including the replacement of telephone equipment and the alert dispatching system. The cost to replace the telephone equipment has been estimated to be \$55,000. The second project is an alert dispatching system in the communications center that will upgrade a 15 year old system. The upgraded system will enable the dispatcher to immediately access residential or business emergency information. This project is estimated to be \$30,000.

The Street and Alley Program for Fiscal Year 2008 will rehabilitate approximately five percent of the street and alley network at an estimated cost of \$1.35 million. This program identifies maintenance costs for 78.86 miles of streets and 15.24 miles of alleys within the City. The City's contribution from the General Fund is budgeted at \$350,000, with \$1 million in funding from the Community Transportation Fund. Funds in the amount of \$65,000 have been budgeted for Concrete Construction and Replacement.

The Information Technology department has scheduled the replacement of the iSeries Computer System at a total cost of \$120,000. This is part of the City's technology life cycle process. The last hardware upgrade to the current iSeries was November 2002. The iSeries is a critical component of City operations, as it houses one of the City's core applications, HTE. The new iSeries Computer System will be leased for three years and the Information Technologies Department has budgeted \$70,000 to expand internet online services. This project includes a citizen management response component that will track citizen requests and concerns. Upgrading and replacement of the inner city fiber optic loop is also budgeted for \$122,000. This project will create a redundant fiber loop between Reed Street and Buttner Place, while also bridging the larger data loop (making a north and a south loop) via Division Street. It is critical to the reliability of our telephone and data networks.

The General Fund vehicle and equipment replacement is projected to be approximately \$1.1 million for Fiscal Year 2008. Four trash trucks will be replaced totaling \$486,000. Before each vehicle is recommended for replacement, it is put through a vigorous and comprehensive inspection process by Fleet Maintenance.

Staffing is a key issue in the General Fund this fiscal year. Four of the new positions are safety and security related and forwards the Council goal of making the community a safe place to live. The budget also contains salary and benefits for nine new full-time and six new part-time positions.

As mentioned earlier, the staffing of the Pitts Center accounts for two full-time and four part-time positions.

There are two positions budgeted for the Tax Office to aid in the City's re-evaluation efforts that will be conducted this year. These positions are added for planning purposes only, a final decision as to whether the re-evaluation efforts will be conducted by additional staff or contractual services will be made at a later date.

The hiring of two police officers is planned to staff a Sex Crimes Unit. These officers will be hired in the Spring of 2008. The new unit will take over all sex offender management responsibilities and allow the Community Policing Unit to attend to community concerns and other various programs.

The Inspections Department has budgeted for an additional Inspector I to increase the number inspectors on the Community Enhancement Team. This position will be funded with the proposed increase in related inspection fees and will not be filled until the new fees are approved.

A LAN Technician has been added to the Information Technologies Department to improve the support of an increasing number of computerized systems that include mobile data units, the City's telephone system and the increasing number of personal computers. This position will also provide additional support to the Police Department.

The Planning Department has budgeted for an Emergency Preparedness Coordinator to manage the City's emergency preparedness functions and to maintain compliance with State and Federal guidelines so eligibility for grant revenues is preserved.

The Library has two part-time position proposed; a Library Clerk and a Library Page. This staff is needed to handle the increased volume at the library.

Water/Wastewater Fund

Water

Improving Dover's water quality is recognized by the Public Utilities Department as its highest priority. Although the City's water supply meets all the requirements of the State of Delaware, Division of Public Health's Office of Drinking Water, water quality complaints have eroded consumer confidence in the City's water supply as the water is perceived to be aesthetically unpleasant. Addressing the brown water and associated water quality concerns of the City's water system will not only require capital improvements to the system but also operational changes. Some operational changes will result in no net effect to the operating budget, while others will need to be addressed in the development of future operating budgets. This includes staffing changes, as well as, equipment and supplies to improve system sampling, monitoring and system-wide flushing operations.

The system-wide flushing operations are continuously evaluated and updated to increase effectiveness and the Department will be transitioning to unidirectional flushing in the near future, which should be more efficient and effective.

In Fiscal Year 2005, the Water Department retained the services of Black and Veatch, a nationally recognized consulting firm, to conduct a water quality study, on the water system, to assist in identifying specific areas of the City's water system that may need to be upgraded or replaced to address quality concerns. The results of this study were available at the end of Fiscal Year 2006 and provided the Department recommendations to assist in remedying the problem and improving long term planning for the system. Implementation of some of the recommendations/projects identified by the study started in Fiscal Year 2007.

In Fiscal Year 2006 the Division Street Water Main Replacement project was initiated. This replaced older, problematic eight-inch (8") and fourteen-inch (14") cast iron pipe with a new sixteen-inch (16") pipe. Replacing this older, unlined cast iron pipe was an important step towards improving the City's water quality issues.

The key project identified in the Black & Veatch study was the design and installation of contact chambers for thirteen (13) well sites. The design phase of the project, as well as installation at one of the well sites, began in Fiscal Year 2007. Construction at the remaining well sites is proposed to occur during Fiscal Years 2008 and 2009. Over the next five (5) years the Department has budgeted over \$6.1 million for projects to address water quality improvements. This year, the City will be spending nearly \$1 million and adding staff to support these functions.

The South Governors Avenue Water Main Upgrade project will construct approximately 8,500 linear feet of twelve-inch (12") diameter Class 52 ductile iron pipe within the right-of-way of South Governors Avenue from Webb's Lane to Water Street. The new pipe will replace old cast iron pipes of varying diameter, as well as, increase the transmission capacity of the water infrastructure in this area of the City. The project is being led by the State with a budget of \$1.5 million and a reimbursement of \$200,000 from the City.

The Wellhead Variable Frequency Drive (VFD) Upgrades project will purchase and install VFDs at deep well facilities. This project will provide additional production draw control and reduce water hammer and flow reversals, resulting from wells turning on and off, which can lead to water quality concerns. The project is a four (4) year project which is estimated to cost \$383,400. In FY 2008, \$122,000 is budgeted.

The addition of emergency generators will provide emergency power to wells for continued water production and reliability in the event of power disruptions. This project will be spread over two (2) years. In FY 2008, \$140,000 is budgeted. In FY 2010, \$150,000 is budgeted. A Homeland Security Grant is being explored for this project.

The Remote Control and Monitor Wells project will replace existing water meters with new flow meters to improve accuracy, totalization, compatibility, and monitoring ability with the SCADA system. The project is budgeted for \$139,700 in FY 2008 and \$150,100 in FY 2010.

Wastewater

Inflow/infiltration has resulted in higher volumes of wastewater being transported to Kent County for treatment than water usage registered by the water system. Wet weather in 2003 highlighted the fact that the City's aging wastewater system requires more attention than has been placed on it in the past. The City is investigating the condition of the existing pipe network and correcting illicit connections such as sump pump and roof drain connections to the wastewater system. All customers are impacted by inflow/infiltration since the Kent County Wastewater Treatment costs that are not assigned to an individual customer. This is due to the fact that the higher volume is unmetered and, therefore, the City cannot recover the costs through direct billing of our customers.

To address this problem, in 2006 the City contracted with a video pipe inspection company to clean, video inspect, smoke test, and provide digital reports of any problems detected in the sanitary sewer system. Testing began in the Fairview area of Dover and included the Division Street, Loockerman Street, and St. Jones River interceptors. This project was completed in Fiscal Year 2007.

In 2008, this information will be reviewed by staff to determine locations where repairs are required and where illegal connections from storm drains, roof drains, yard drains and sump pumps need to be removed. The City has also aggressively inspected properties in an effort to eliminate illegal connections to the sanitary sewer system. These illegal connections result in increased inflow into the sanitary sewer system. Relining and replacement of pipe will occur in Fiscal Year 2008 through Fiscal Year 2012 at a cost of over \$1 million.

Inflow/Infiltration has resulted in a projected deficit for Kent County Sewer Adjustment charges. The efforts made to date to remedy inflow/infiltration have resulted in a decline of the deficit. In Fiscal Year 2006 the Kent County Sewer Adjustment Charge deficit was \$1.3 million. The deficit is projected to be \$1.2 million at the end of Fiscal Year 2007 and \$0.9 million by year end of Fiscal Year 2008.

The South Governor's Avenue Sewer Main Upgrade project will repair and/or replace approximately 2,600 linear feet of eight-inch (8"), ten-inch (10"), and twelve-inch (12") diameter sewer main within the right-of-way of South Governors Avenue between Webb's Lane and Water Street. These repairs have become necessary due to changes in the scope of the DeIDOT restoration project for South Governors Avenue. This project will focus on replacement and/or repair to sections of sewer main, as well as manhole restoration, outside the scope of work for the DeIDOT project because of the deteriorated condition of the current facilities.

The Lafferty Lane Package Pump Station Replacement project will replace the current pump station that was installed in 1987. This will prevent the need for costly repairs to maintain operation of the older station. The budgeted cost of the project is \$230,000.

The Dover East Pumping Station and Force Main Replacement project includes replacement of the existing pumping station, wet well improvements and replacement of the six-inch (6") cast iron force main, installed in 1973, with a new force main to the Kent County Bypass Line. The station has exceeded its life expectancy of 25-30 years and is in need of a capacity upgrade due to the increased growth in the basin. The anticipated cost of this project is \$335,000.

In addition, five new positions are added to the Water/Wastewater Fund Budget:

- A Civil Engineer I has been added to Engineering and Inspections. This engineer will provide needed support to deal with water quality concerns, inflow/infiltration problems and issues associated with aging infrastructure.
- The addition of a GIS Technician will enable the Water and Wastewater Utilities to move forward with improved data collection and management methods, as well as, enhanced mapping efforts and system tracking. In the past, these tasks were preformed by engineering staff. Due to other more critical workload requirements the engineering staff no longer supports this function and the program has been put on hold. The addition of this position will allow the engineering staff to be utilized more appropriately and effectively while enabling the GIS program to move forward.
- A Public Utilities Construction Inspector has been budgeted to meet the current work load. Currently, with the increase in construction volume and the current level of staffing, inspections and testing requires forty-eight to seventy-two hours advance notice for scheduling. In the past, a contractor could call to schedule inspections and testing twenty-four hours in advance.
- A Water Service Worker is budgeted for the Water and Wastewater Divisions. Currently there is only one (1) Water Service Worker. The Water/Wastewater Utility is behind in the Meter Reading Technology Upgrade program and the Hydrant Flow Testing program. The addition of a second permanent full-time worker will assist in bringing both programs up to date.
- An additional Water Operator I is budgeted for the Water Treatment & Production Division. This operator is required to ensure the effective implementation of the unidirectional flushing of the City's water system.

Electric

As previously mentioned, electric rates were the major concern going into the development of the budget. Revenues are projected to cover the increased costs of purchased power and the subsidized portion of the energy increases from Fiscal Year 2007. In Fiscal Year 2007, Dover used \$5 million from the Rate Stabilization Fund to mitigate the increase costs of power rather than pass this increase on to its customers. Dover also used \$3 million from its Depreciation Reserve Fund to finance capital projects for the same reason.

The total rate revenue increase required is 9.75 percent which is lower than the 14 percent originally projected. Overall, customer rates will increase by 9.75 percent. Each individual rate class may experience different percentage increases.

The budget anticipates transferring \$3 million to the Electric Capital Projects Fund for capital projects and \$1 million to the Rate Stabilization Reserve Account for mitigating power cost fluctuations.

The IBEW bargaining unit negotiated a new three (3) year contract. The Fiscal Year 2008 increase is 3 percent with Fiscal Year 2009 and Fiscal Year 2010 negotiated increases being 3.5 percent and 4 percent, respectively.

This fiscal year the Electric utility has several major projects that are continuing. The City is planning on issuing approximately \$19 million in debt to finance some of these projects. Due to this issuing the City's debt service payments will go up approximately \$800,000 in Fiscal Year 2008.

The 69KV Feeders 3 and 4 Project will install two (2) new feeders from Cartanza Substation to the western edge of the City, where it will connect with the current transmission lines. This project will sufficiently increase the transmission capacity for at least another 20 years. The addition of the two (2) new feeders will allow any one of the four (4) lines to be taken out of service for maintenance or for any line faults. The project is scheduled to be completed in two phases. Phase 1 of the 69 KV Feeders 3 and 4 project involves building two (2) new feeders to the St. Jones Substation location, which will provide a mid-point for the project. Phase 2 will start from St. Jones and terminate near Fulton and West Streets, where it will connect to the existing 69 KV loop. The 69 KV lines feed all the substations which, in turn, feed all the distribution circuits. Currently, if one line would fail due to weather, and/or accidents, approximately 50 percent of the City could be without power. The project will be carried out in phases through 2009 and is estimated to cost \$14.7 million. The Fiscal Year 2008 phase is budgeted at \$9.1 million and will be funded through debt issuance.

The Governors Avenue project is State Road Improvement Project 20-045-02. DeIDOT will be making road improvements to Governors Avenue from Webbs Lane to Water Street and is requiring all utilities to be relocated. All poles and wires will be replaced with underground equipment. This will benefit the City by providing reliability through buried lines and will be more aesthetically pleasing. The cost is estimated to be \$2.1 million and the State of Delaware will reimburse the City \$710,318.

The Lebanon Transformer project will replace the transformer at the Lebanon Substation as part of the City's Long-Range Plan. The existing transformer is 35 years old and has exceeded its 30 year life expectancy. Additionally, now that the City of Dover is responsible for supplying Dover Air Base Housing with distribution voltage, the existing transformer is not capable of carrying the additional load and we will be required to shift load to adjacent substations to avoid overloading the existing transformer. The current transformer capacity is 12 MVA and will be replaced with a 33 MVA transformer to carry future projected load growth. Lastly, the current Lebanon Substation transformer can not be used as an emergency back-up for the Danner Farm, Horsepond, Mid-City, or Mayfair Substations because of the size constraints, which ultimately affects system security/reliability. The cost of replacement is estimated to be \$851,850 with the last \$637,950 being spent in Fiscal Year 2008.

The redesign of the College Road Distribution Substation for Fiscal Year 2008 is budgeted for \$2,895,170. This substation is necessary due to the growth on the north and west sides of Dover. In the event of a failure of either the Division Street or the Dover Downs substation, other substation locations cannot support the load which would result in extended outages. This station will 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 customer's locations, and provide electric service to new developments in the immediate area. The project will cost approximately \$3 million to complete and should be finished in Fiscal Year 2008.

There are no additional positions budgeted in Public Utilities Electric Divisions.

Summary

This budget provides sufficient revenues to pay for expenses, adequate fund balances, maintenance and improvements to our infrastructure, increases to our reserve accounts, core customer services to our citizens, competitive compensation and benefits packages to employees, and advancement of Council's strategic priorities.

We are able to accomplish our goals by reducing departmental expense requests in all funds. The property tax rate of \$.33 per \$100 of assessed value is unchanged. City of Dover Water and Wastewater Rates remain unchanged. Transfers from the utility funds are maintained at approximately 4.5 percent for the Water/Wastewater fund and 6.5 percent for the Electric Fund. Rates to customers increased 9.75 percent system-wide.

The fund summaries on Pages 67 through 118 provide a complete overview of expenses and revenues including any rate increases for the various funds that make up our budget. They also highlight the major capital projects and operating programs.

Respectfully submitted,



Anthony J. DePrima
City Manager

HOW TO USE THIS BUDGET

The City of Dover budget document is intended to provide concise and reliable information to readers (Dover's citizens, the public, and other governmental entities) about the City's policies, financial plan, and operations. It includes information on Dover's objectives and budget for Fiscal Year 2008.

At the front of the budget is a Table of Contents that will aid the reader in finding specific information quickly and provide a summary of the major topics. The budget is divided into 14 major sections: Introduction, Strategic Initiatives, Budget Summary, Fund Summaries, Pay-For-Performance, Capital Investments Plan, Debt Service, General, Public Utilities, Other Funds, Appendix, Glossary of Key Terms and Concepts, and Index. Highlights of each section are as follows:

INTRODUCTION

The City Manager's letter to Council on Page 3 contains an overview of the budget. It discusses goals of the budget and highlights important issues by fund. The Introduction also includes a section on how to use the budget; a listing of elected and appointed officials; contact information; phone numbers; a citywide organizational chart; a summary of the City's permanent personnel; and the City operational structure. Readers can also find a profile on Dover's history, location, form of government, and demographic statistics.

STRATEGIC INITIATIVES

This section contains the City's vision, mission, and critical success factors as well as a listing of all the fiscal year's strategic objectives by department.

BUDGET SUMMARY

In this section, all the funds are discussed in summary form. The Budget Summary begins by reviewing the budget process. An explanation of the financial structure of the City is provided which shows how revenues and expenditures are reported by fund, a self-balancing set of accounts designed to track specific revenues, and the uses of those revenues.

FUND SUMMARIES

These explain and discuss, in more detail, the City's major funds and their contingencies. Funds presented in this section include: General Fund, Water/Wastewater Fund, Water/Wastewater Improvement and Extension Fund, Electric Revenue Fund, and Electric Improvement and Extension Fund. Each fund's origin and purpose is explained, and major highlights of the fund are provided. An explanation of revenue estimates by fund is also presented here.

CAPITAL INVESTMENTS PLAN (CIP)

Readers can find information on criteria, guidelines, and summary information on revenue sources and uses in this section. Highlights of Dover's CIP are identified, and a description of each project funded for Fiscal Year 2008 is included.

PAY-FOR-PERFORMANCE SALARY INFORMATION

In this section, the City's payment plan for non-bargaining employees is discussed. This includes market increase recommendations; a chart of the pay plans; explanation of Pay-For-Performance to include performance scoring; proposed promotions and grade recommendations; and new position recommendations.

DEBT SERVICE

In this section, readers get an overview of the City's debt and the charter information on the subject. The City's Debt Policy is also included.

GENERAL, WATER/WASTEWATER, and ELECTRIC

These sections of the budget are arranged by fund with the department listing beginning with Mayor, City Council, and City Manager. Thereafter, the departments are listed alphabetically within each fund. Departments are further categorized into divisions. Each department's budget detail begins with a description of the department vision and an overview of major programs, objectives and measures, and strategic objectives and measures, along with any budget recommendations and notes, if appropriate. A guideline to these pages follows in the next section on Page 12.

OTHER FUNDS

Readers can find information on the City's other funds. These funds are usually trust funds (funds held by the City in a trustee capacity) and agency funds (funds that account for assets held by the City as an agent for another outside agency).

APPENDIX

Miscellaneous statistics about the City are included in the Appendix. A reader can find out the number of business licenses issued or who the major employers are in the City. Also included are the City's Financial Policies and Investment Policy.

GLOSSARY OF KEY TERMS AND CONCEPTS

The Glossary of Key Terms and Concepts will be helpful to a reader not familiar with governmental terms such as "enterprise fund."

Readers are encouraged to contact the City with any comments or questions they might have regarding the budget. Inquiries may be addressed to the Senior City Administrator, P.O. Box 475, Dover, DE 19903-0475 or by telephone at (302) 736-7164.

DESCRIPTION PERFORMANCE BUDGET PAGE

DEPARTMENT NAME

DEPARTMENTAL VISION

The vision statement for each department describes the service goals that the department wants to achieve through the programs it offers. You should see a link between the overall department goal and the program objectives in the next section.

MAJOR PROGRAMS, OBJECTIVES, MEASURES

Programs: Programs are collections of activities, operations, or organizational units that are directed to the attainment of specific objectives. For example, police patrol is a program that comprises many different kinds of law enforcement activities that are directed toward crime prevention and timely response to requests for service. The number of programs a department identifies is the result of the scope of their responsibilities. The number of programs listed, in itself, is not meaningful.

Objective: Each program will have a service objective that identifies the customer for that service and what outcome the service aims to achieve for the customer. Many times the customer is the citizen, but some programs, like financial services, serve citizens indirectly by supporting other City programs. Service objectives rarely change over time, but performance toward achieving those objectives may change.

Measures: Program managers collect and monitor scores of performance measures. Only the measures that capture the outcomes revealed in the program objectives appear in the budget document. Additionally, the measures should be meaningful to citizens. Program managers have selected the best indicators of their service performance for this section and will track their performance by these measures over time.

Results: These are the results of the Major Program Measures from the previous fiscal year with the current year's actual results and a projection for the upcoming year.

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

Strategic objectives for Fiscal Year 2006-2007 are listed individually. Each objective must state whether each measure was met (i.e., Goal Met, Goal Partially Met, Goal Not Met) along with a brief explanation.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

Strategic objectives are different from service objectives in that while service objectives remain constant, strategic objectives change from one budget year to the next. Managers identify their strategic objectives based on problems that can or should be solved, efficiencies that might be realized, or by looking forward to what they want their program to achieve in future years and laying the foundation for that success in the current budget year. Strategic objectives are not dreams or ideas, however. They must meet very restrictive criteria.

First, strategic objectives must support one of the six critical success factors identified in the City's strategic planning process. Those factors are Customer Satisfaction, Employee Satisfaction, Cost and Revenue Efficiency, Downtown and Neighborhood Development, Citywide Safety, and Organizational and Community Communications. You will see one or more of these factors in every strategic objective. (See Page 41 for more on these critical success factors.)

Second, the manager must be able to identify an indicator of progress toward the program objective that would be realized if the strategic objective were achieved. Not every problem can be solved in one budget cycle, and forward-thinking managers often plan for future improvements by putting one element in place at a time. Therefore, an outcome indicator for a strategic objective may be an interim outcome rather than a final outcome.

Finally, and of special interest to citizens and elected officials, all requests for substantial changes in budget requests will be tied to strategic objectives (explained more fully in the “budget recommendation” section). That is, every request that is not maintenance-of-service will be clearly linked to a strategic objective. Not every strategic objective has a budget impact, but all budget impacts must be tied to strategic objectives. This presentation format is designed to focus department heads’ attention on achieving citywide goals through their program priorities and to focus citizen and Council attention on the ways that program priorities may affect the budget.

Budget: *(if appropriate)* This section contains the line-item budget request in the same format as presented in previous years. There is only one difference: any change in last year’s request that is not a maintenance-of-service adjustment is tied directly to a strategic objective. The number of the strategic objective, as it appears on the page, is located next to the summary line for the request.

For example, if a manager identified hiring a new employee as the means to achieving his/her second strategic objective, you would see the number “2” on the subtotal “10” line for Personnel. No attempt is made to subdivide the request associated with the strategic objective over multiple budget lines for clarity of presentation. That is, the number “2” does not appear next to “10-14 FICA Taxes” or “10-15 Health Insurance” even though a new employee would certainly have budgetary implications in these subsections of the Personnel cost budget.

Notes: *(optional)* Sometimes the link between the strategic objective and the citywide goal is not readily apparent, or perhaps the manager can identify more than one means to achieve the strategic objective. This section is included to provide necessary supporting information surrounding any strategic objective if the impact is not readily apparent.

SAMPLE PERFORMANCE BUDGET PAGE

Title
Indicates the department.

Departmental Vision
Developed by the department, this is a statement that identifies the particular purpose for the department.

Major Programs
A listing of the fundamental services and the public service levels for the department. The number of programs will vary by department.

Fiscal Year 2006-2007 Strategic Accomplishments
Results of prior year's Strategic Objectives measures.

Fiscal Year 2007-2008 Strategic Objectives
Fiscal year business plan initiatives for the department – The number of strategic objectives will vary by department.

Budget Recommendations (if appropriate)
The recommended course of action for one of the Strategic Objectives for the department

Notes (optional)
Optional information referring to one of the department's Strategic Objectives

CUSTOMER SERVICES

DEPARTMENTAL VISION
Customer Services is a department where customers enjoy transacting their business. Through the team effort of our employees, Customer Services will endeavor to maintain our reputation for being a professional, courteous, friendly, efficient, accurate, safe, fair, and consistent department in the City of Dover. Customer Services will also endeavor to continue to efficiently budget, bill, and receive monies for services provided by the City so that the City is ensured of the necessary revenue to carry out its functions in a timely manner.

MAJOR PROGRAMS

CUSTOMER SERVICE

Objective: The objective of this program is to provide professional, fair, courteous, friendly, efficient, and accurate service so this will be a place where customers are comfortable conducting their business.

Measure: Obtain a 98 percent or better satisfaction rating from customers completing our survey and/or comment card.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	98 percent	98.5 percent	≥98 percent

BILLING

Objective: The objective of this program is to provide accurate, timely, and understandable bills to our customers in order to facilitate the orderly and timely collection of revenue.

Measure: Bills should be prepared with a 98 percent or better accuracy rate.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Maintained an accuracy rate of 98 percent.	Maintained an accuracy rate of 98 percent.	Maintain an accuracy rate of ≥98 percent.

Results	Not measured this fiscal year.	Not measured this fiscal year.	95 percent
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FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

- Re-sequence and reroute meter routes.** Goal Partially Met – This project is part of the continuous development and growth of the City of Dover.
- With the assistance of the Central Services, Information Technology, and Human Resources directors, develop an internal customer satisfaction survey; survey internal users.** Goal Met.
- Work with the City Manager's Office to restructure Administrative Services to Customer Services.** Goal Met – This objective was completed before October 2006.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

- Hire an Account Clerk III to supervise the billing and collections efforts.** This position will also assist all areas of our department in order to meet work requirements and allow staff to continue to provide our customers with quality service as stated in our vision. This objective is part of the Billing program and advances the critical success factors of Customer Satisfaction and Employee Satisfaction.
Measure: Hire an Account Clerk III by June 30, 2008.
Budget: \$52,023.24 – Acct. No. 110-2900-529.10.xx, Personnel Costs; \$2,355.00 – Acct. No. 110-2900-529.20-xx, Materials and Supplies

Notes: This individual will work primarily in the following areas: provide supervision to the Billing Clerk and assume her duties during her absence; monitor large utility accounts; supervise with the collection of delinquent utilities and tax accounts; perform the Department's payroll function; assist the Customer Service Manager with projects; perform Department audits; provide coverage in customer service area; assist with cashier supervisor duties; and assist the meter reading department.

City of Dover

ELECTED OFFICIALS

MAYOR

Honorable Stephen R. Speed (5/08)*

**resigned July 23, 2007*

CITY COUNCIL

AT-LARGE

Councilman Carleton E. Carey, Sr. (5/07)

FIRST DISTRICT

Councilman Kenneth L. Hogan (5/07)

Councilwoman Beverly C. Williams (5/08)

SECOND DISTRICT

Councilman Eugene B. Ruane (5/07)

Councilman William P. McGlumphy (5/08)

THIRD DISTRICT

Councilman James G. McGiffin, Jr. (5/07)

Councilman Timothy A. Slavin (5/08)

FOURTH DISTRICT

Councilman Reuben Salters (5/07)

Councilman Sophia R. Russell (5/08)

City of Dover

APPOINTED OFFICIALS

July 1, 2007

Council President
 City Chaplain
 City Manager
 City Solicitor
 Deputy City Solicitor
 Fire Marshal
 Police Chief
 City Clerk
 Deputy City Clerk
 City Assessor
 Assistant City Assessor
 City Treasurer
 Assistant City Treasurer
 Director Planning/Inspections
 Building and Health Inspector
 Fire Chief

Beverly C. Williams
 Elder Wallace Dixon
 Anthony J. DePrima
 Nicholas H. Rodriguez
 William Pepper
 David J. Truax
 Jeffrey Horvath
 Traci A. McDowell
 Vacant
 Donald Capuano
 Cheryl A. Russell
 Donna S. Mitchell
 Traci A. McDowell
 Ann Marie Townshend
 Ann Marie Townshend
 Jason A. Osika

LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

Council - Timothy A. Slavin, Chairman
 Council - William P. McGlumphy
 Council - Reuben Salters
 Daniel Shevock *CP
 Bobby C. Jones * C

PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE

Councilman Eugene B. Ruane, Chairman
 Councilman William P. McGlumphy
 Councilwoman Sophia R. Russell
 David A. Lewis, Jr. (Civilian Member)*CP
 Ann Horsey (Civilian Member)*C

SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

Councilman Kenneth L. Hogan, Chairman
 Councilman Carleton E. Carey, Sr.
 Councilman James G. McGiffin, Jr.
 Paul Lakeman (Civilian Member)*CP
 John Link (Civilian Member)*C

UTILITY COMMITTEE

Councilman Eugene B. Ruane, Chairman
 Councilman Carleton E. Carey, Sr.
 Councilman James G. McGiffin, Jr.
 Richard Snaman (Civilian Member)*CP
 Edgar Cregar (Civilian Member)*C

BOARD OF ADJUSTMENTS (3 Year Terms)

K.C. Sheth, Chairperson (7/07)
 William Hufnal (7/07)
 Dr. Edward Goate' (7/09)
 Richard Senato (7/09)
 Arthur G. Ericson (7/08)

**CHAMBER OF COMMERCE AND GREATER
DOVER COMMITTEE LIAISON MEMBERS**
(Annual)

Mayor Stephen R. Speed
Council President Beverly C. Williams

CITY/COUNTY LIAISON COMMITTEE
(Annual)
(City Representatives Only)

Mayor Stephen R. Speed
Council President Beverly C. Williams
Councilman Reuben Salters
Councilman James G. McGiffin, Jr.
Councilman Timothy A. Slavin
City Manager Anthony J. DePrima

**CONSTRUCTION CODE
BOARD OF APPEALS**
(Plumbing, Mechanical, and Fire Prevention)

Councilman Eugene B. Ruane
Councilman William P. McGlumph
City Manager Anthony J. DePrima

**DOVER 4TH OF JULY CELEBRATION
COMMITTEE**
(Annual)

Greg Patterson, President (05/08)
Richard Bundy, Vice-President (05/08)
Donna Mitchell, Treasurer/Secretary (05/08)
John J. Friedman (05/08)
Dave Bonar (05/08)
Brad Holden (05/08)
Cindy Small (05/08)
Stephen Speed, Chairman (ex-officio member)

DOVER HOUSING AUTHORITY
(6 Year Terms)

Mayor's Appointments:
C. Terry Jackson (8/15/09)
Beverly C. Williams (8/15/11)
Governor's Appointments:
Philemon N. Hill (10/18/08)
Ami Sebastian-Hauer, Executive Director

**DOWNTOWN DOVER DEVELOPMENT
CORPORATION (DDDC)**
(3 Year Terms)

Gary Patterson, Chairman - Private Citizen (4/23/09)
Arden M. Bardol - Private Citizen (4/23/08)
Robert Berglund - Business Representative (4/23/09)
Thomas Smith - DPA Representative (4/23/09)
Michael Harrington - Commercial Real Estate Rep. (4/23/10)
Joseph McDaniel - Finance Representative (4/23/10)
Ed Perez (Main Street) - Business Representative (4/23/08)
James D. McGinnis - Private Citizen (4/23/08)
Mayor Stephen R. Speed (Ex-Officio Member)
Gerald Street - Legal Representative (4/23/10)
Anthony J. DePrima - City Manager
Ann Marie Townshend - City Planner
Councilman Carleton E. Carey, Sr. - Council Representative
Councilman Reuben Salters - Council Representative
Councilman Timothy A. Slavin - Council Representative
Governor's Appointment (vacant)

ELECTION BOARD
(3 Year Terms - Annual Meeting)

Thomas J. Leary, Chairman - First District (5/09)
Gerald P. Foss - Second District (5/09)
Goldie Legates - Third District (5/07)
Beulah Gray - Fourth District (5/07)
William Garfinkel - At-Large (5/08)
Traci A. McDowell, City Clerk (Liaison Member)

ETHICS COMMISSION

(5 Year Terms)

Thomas C. Jackson, Chairman (7/31/08)
 Robert Bunnell (7/31/10)
 Robin Case (7/31/11)
 Dennis K. Jones (7/31/07)
 Nancy J. Shevock (7/31/09)
 Traci A. McDowell, City Clerk (Liaison Member)
 Nicholas H. Rodriguez, City Solicitor (Liaison Member)

GREATER DOVER ARTS COUNCIL

(2 Year Terms)

Fred Kaltreider, Chairman (6/1/07)
 Kay Wood Bailey (6/1/07)
 Elaine Brenchley (6/1/07)
 Paul Janiga (6/1/07)
 Brian Miller (6/1/07)
 Dr. Scott Miller (6/1/07)
 Maureen McDermott Cannon (6/1/08)
 N. Taylor Collins (6/1/08)
 Joanne Freed (6/1/08)
 Debora Hansen (7/1/08)
 Mary Turner (6/1/08)

HISTORIC DISTRICT COMMISSION

(3 Year Terms)

C. Terry Jackson - Resident (7/26/08)
 Joseph McDaniel, Business Representative (7/26/08)
 James D. McNair, II - Profession (7/26/08)
 Ken Robertson - Resident (7/26/07)
 Richard Scrafford - Profession (7/26/07)

HOUSING CODE BOARD OF APPEALS

(Annual)

Charles Martin - Representative of Local Real Estate
 Rexene Ornauer - Representative of Homeowners
 Anthony J. DePrima - City Manager

HUMAN RELATIONS COMMISSION

(3 Year Terms)

Mayor Appointments:
 Theresa Whalen (2/07)
 Roy Sudler, Jr. (2/08)
 William H. Franklin, Jr. (2/09)
 Rev. Wayne A. Johnson, Sr. (2/09)
 Council President Appointments:
 Dr. Samuel B. Hoff, Chairman (2/07)
 Paul Fleming (2/07)
 Gregory J. Bunkley (2/08)
 Dr. Phyllis Edamatsu (2/08)
 Prameela D. Kaza (2/08)
 Mittie Kelley (2/09)
 Ellen O. Wasfi (2/09)

KENT COUNTY TOURISM

(Annual)

Council President Beverly C. Williams (City Rep. Only)

LIBRARY COMMISSION

(5 Year Terms)

Ret. Lt. Col. Clarence William Payke (6/16/07)
 Gertrude Jackson (6/16/08)
 Dr. Morris Eskenazi (6/16/09)
 Lois J. Dunning (6/16/10)
 Dorothy Snyder (6/16/11)
 Councilman Eugene B. Ruane (Council Liaison Member)

PARKING AUTHORITY

(5 Year Terms)

Michael J. Ambruso (7/1/09)
 Ronald G. Poliquin (7/1/08)
 Timothy P. Mullaney, Sr. (7/1/10)
 Thomas G. Smith (7/1/11)

PENSION COMMITTEE - CIVILIAN

(3 Year Terms)

Councilman Eugene B. Ruane, Chairman
 Councilman Kenneth L. Hogan
 City Manager Anthony J. DePrima
 Finance Director/Treasurer Donna S. Mitchell
 Elected Members:
 Chappy Lucas (6/30/07)
 Judy Rigby (6/30/08)
 (vacant)

PENSION COMMITTEE - POLICE

(3 Year Terms)

Councilman Kenneth L. Hogan
 Councilman Eugene B. Ruane
 City Manager Anthony J. DePrima
 Chief of Police Jeffrey Horvath
 Elected Members:
 (Ret. Lt.) William Knotts (1/31/07)
 (Ret. Lt.) Timothy Mullaney, Chairman (1/31/08)
 (Ret. Capt.) Larry Gray (1/31/09)

PLANNING COMMISSION

(3 Year Terms)

First District: Francis C. Nichols (6/1/08)
 Col. Robert D. Welsh (6/1/08)
 Second District: William J. DiMondi (6/1/09)
 Thomas Holt (6/1/09)
 Third District: John Friedman, Chairman (6/1/09)
 Frederick Tolbert (6/1/08)
 Fourth District: John H. Balldwin, Jr. (6/1/07)
 (vacant)
 At-Large: Michael von Reider (6/1/07)

**PUBLIC ADVISORY COMMITTEE OF THE
DOVER METROPOLITAN PLANNING
ORGANIZATION (MPO)**

(2 Year Terms)

James P. Webster (7/07)
 Prameela Kaza (7/07)
 William R. Saunders (7/08)

ST. JONES GREENWAY COMMISSION

(3 Year Terms)

Robert Gorkin (12/09)
 Michael P. Mercer (12/09)
 Zachery Carter (Ex-Officio Member - City Staff)

SILVER LAKE COMMISSION

(Annual)

Tricia K. Arndt
 Cheryl A. Biddle
 Zachery Carter
 David L. Edgell
 Robert Gorkin
 Dean Holden
 Gordon Massey, Jr.

*C = Appointed by Chairperson

*CP = Appointed by Council President

CONTACT INFORMATION

MAYOR AND COUNCIL

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Chief Jeffrey Horvath
Police Department
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Donald Capuano
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 E-mail: taxassessor@cityofdover.com

PHONE NUMBERS

CITY OFFICES

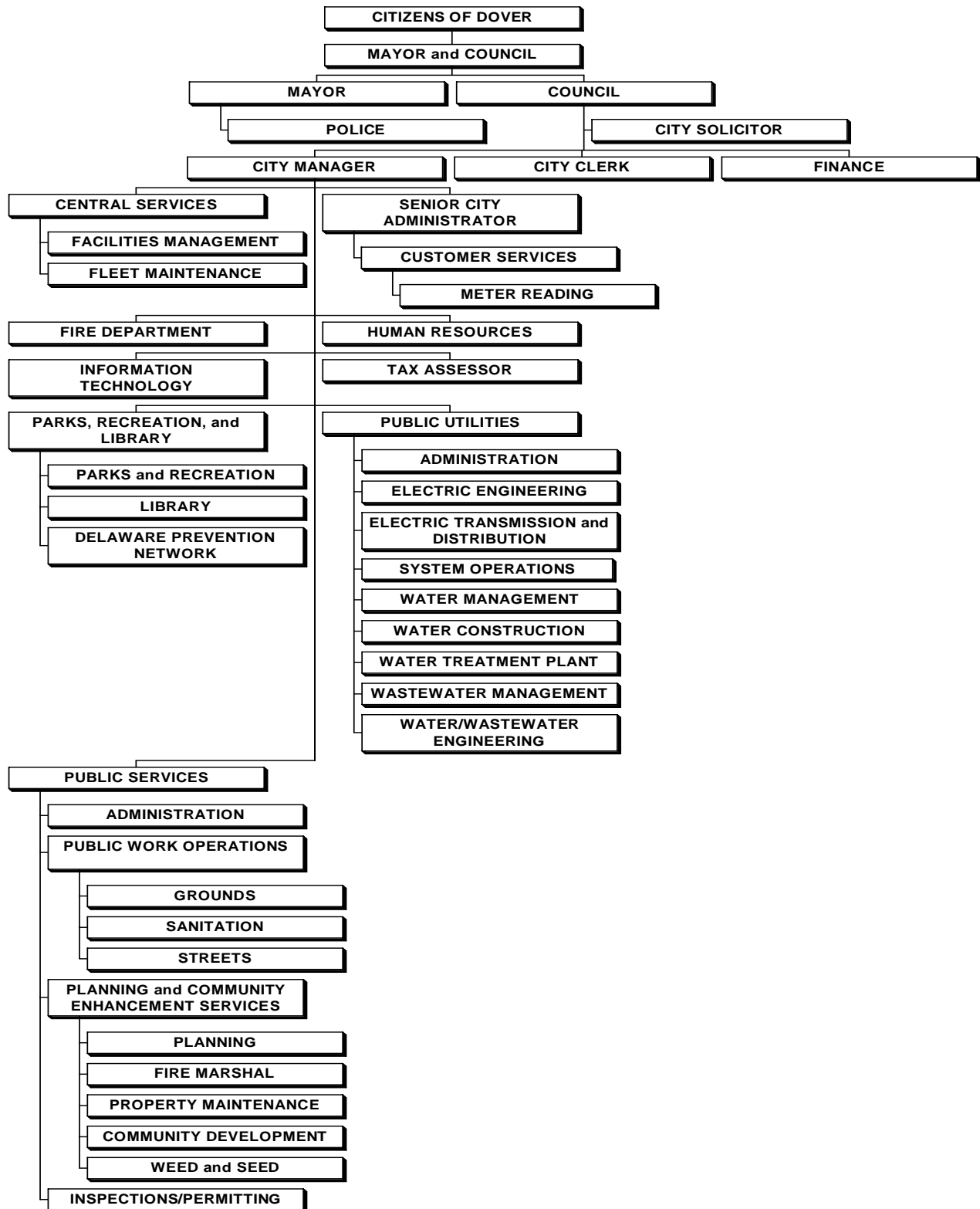
Accounts Payable.....	736-7152
City Clerk.....	736-7008
City Manager.....	736-7005
Customer Services.....	736-7058
Electric/Water/Sewer Billing.....	736-7035
.....	736-7036
.....	736-7037
.....	736-7038
.....	736-7040
.....	736-7041
Electric/Water Collection.....	736-7190
Electric Utility	
New and Transferred Accounts...	736-7035
... ..	736-7036
... ..	736-7037
... ..	736-7038
... ..	736-7040
... ..	736-7041
Emergencies/Trouble Calls -	
24 hours.....	736-7086
Public Utilities	
Administration.....	736-7070
Electric Engineering.....	736-7091
Electric Transmission	
and Distribution.....	736-7091
Finance.....	736-7018
Fire (non-emergency).....	736-7168
Grounds (Public Services).....	736-7194
Housing and Community Dev.....	736-7010
Human Resources.....	736-7073
Information.....	736-7000
Inspections (Public Services).....	736-7010
Library.....	736-7030
Mayor.....	736-7005
Parks and Recreation.....	736-7050
Planning (Public Services).....	736-7010

Police Department - Queen Street	
Administration.....	736-7100
Complaints and Services.....	736-7111
Criminal Investigation Unit.....	736-7130
Public Services.....	736-7025
Engineering.....	736-7025
24-Hour Service/Complaints for	
Water, Sewer, Streets, Trash.....	736-7060
Public Utilities.....	736-7070
Streets (Public Services).....	736-7025
Tax Assessor.....	736-7022
Trash/Brush/Bulk Pick-Up.....	736-7025
Warehouse.....	736-7046
Water/Sewer Utility	
Repair Service and After Hours,	
Weekends, Holidays.....	736-7060

FAX NUMBERS

Central Services.....	736-7178
City Clerk.....	736-7177
City Manager.....	736-7002
Customer Services.....	736-7193
Electric Dispatchers.....	736-5001
Finance.....	736-7177
Fire.....	736-7166
Human Resources.....	736-7093
Information Technology.....	672-1847
Library.....	736-5087
Parks and Recreation.....	736-7154
Planning and Inspections.....	736-4217
Police.....	736-7142
Power Plant.....	672-6330
Public Services.....	736-7177
Public Utilities.....	736-7081
Tax Assessor.....	736-7193

CITY OF DOVER ORGANIZATIONAL CHART JULY 1, 2008



OPERATIONAL STRUCTURE

Each operational fund is comprised of departments which are major organizational units of the City. Each department has overall management responsibility for one or more divisions. For all departments, a departmental vision; major programs, objectives, and measures; and strategic objectives and measures are presented. A line item listing of expenses is included along with a personnel summary and organization charts by functions and staffing.

The operational structure is included as a cross reference to depict relationships among programs, organizational units, and funds. The operational units by fund are listed in the table below.

FUND	DEPARTMENT	DIVISION/PROGRAM
GENERAL FUND	Mayor	Economic Development Community Development Efficient Operations
	City Council	Legislative, Policy, and Administration Fiduciary Community Interaction
	City Manager	Budget Preparation Department Management Project Development
	Central Services	Warehouse and Purchasing Facilities Management Fleet Maintenance
	City Clerk	Administrative Support Codification Ombudsman Municipal Elections and Referenda
	Customer Services	Customer Service Billing Collections
	Finance	Treasury and Cash Management Financial Reporting Administration
	Fire	Fire Suppression and Rescue Response Fire Communications Fire Prevention
	Human Resources	Recruitment and Employment Employee Benefits Risk Management Employee and Labor Relations
	Information Technology	Support Programming Administration

FUND	DEPARTMENT	DIVISION/PROGRAM
GENERAL FUND	Parks and Recreation	Parks and Park Management Recreation Youth Intervention Program
	Library	Circulation Reference Services Programming
	Police	Core Law Enforcement Operational Support Services Administrative Support Services
	Public Services/Planning and Inspections	Planning and Planning Services Property Maintenance Construction, Inspection, and Permit Administration Fire Marshal Community Development
	Public Services/Public Works	Administration Engineering and Inspection Grounds - Grounds and Beautification Sanitation - Solid Waste Streets - Streets and Stormwater
	Tax Assessor	Appraisal and Assessment Administration
WATER/WASTEWATER FUND	Public Utilities/Water-Wastewater	Wastewater – Sewer Utility Water Construction Water - Water Utility Water Treatment Plant
ELECTRIC FUND	Public Utilities/Electric	Administration Design and Engineering Construction, Maintenance, Repair, and Metering Operations and Control

The budget includes other special funds which can be found in the Appendix.

CITY OF DOVER FULL-TIME EQUIVALENT PERMANENT PERSONNEL BY DIVISION

DIVISION	2005-2006 ACTUAL	2006-2007 BUDGET	2006-2007 REVISED	2007-2008 PROPOSED BUDGET
MAYOR	1.0	1.0	1.0	1.0
CITY MANAGER	5.0	5.0	5.0	5.0
CENTRAL SERVICES	8.0	8.0	8.0	8.0
FACILITIES MANAGEMENT	12.0	12.0	12.0	13.0
FLEET MAINTENANCE	6.0	6.0	6.0	6.0
CITY CLERK	4.0	4.0	4.0	4.0
CUSTOMER SERVICES	14.0	16.0	16.0	16.0
FINANCE	8.0	8.0	8.0	8.0
FIRE	6.0	6.0	6.0	6.0
HUMAN RESOURCES	3.5	4.0	4.0	4.0
INFORMATION TECHNOLOGY	8.0	8.0	8.0	8.0
PARKS AND RECREATION	5.0	5.0	5.0	8.0
LIBRARY	17.0	17.0	17.0	18.0
POLICE – TOTAL*	119.0	120.0	120.0	122.0
TAX ASSESSOR	2.0	3.0	3.0	5.0
PUBLIC SERVICES, ADMINISTRATION	4.0	4.0	4.0	5.0
PUBLIC SERVICES, PLANNING	4.0	5.0	5.0	5.0
PUBLIC SERVICES, COMMUNITY DEVELOPMENT	1.0	1.0	1.0	1.0
PUBLIC SERVICES, INSPECTIONS	15.0	15.0	15.0	16.0
PUBLIC SERVICES, GROUNDS MAINTENANCE	16.0	16.0	16.0	16.0
PUBLIC SERVICES, SANITATION	13.0	13.0	13.0	13.0
PUBLIC SERVICES, STREETS	11.0	11.0	11.0	11.0
PUBLIC SERVICES, WEED AND SEED	1.0	0.0	0.0	0.0
GENERAL FUND TOTAL	283.5	288.0	288.0	297.0
PUBLIC UTILITIES, ELECTRIC ADMINISTRATION	3.0	3.0	3.0	4.0
PUBLIC UTILITIES, ELECTRIC SYSTEM OPS	0.0	0.0	0.0	5.0
PUBLIC UTILITIES, ELECTRIC ENGINEERING	20.5	20.5	20.5	13.5
PUBLIC UTILITIES, ELECTRIC T & D	29.0	30.0	27.0	28.0
ELECTRIC METER READING	5.0	5.0	5.0	5.0
ELECTRIC FUND TOTAL	57.5	58.5	55.5	55.5
PUBLIC UTILITIES, WATER/WASTEWATER ENGINEERING	3.0	3.0	3.0	8.0
PUBLIC UTILITIES, WATER CONSTRUCTION	8.0	8.0	8.0	7.0
PUBLIC UTILITIES, WASTEWATER T & D	11.0	11.0	11.0	11.0
PUBLIC UTILITIES, WATER T & D	5.0	5.0	5.0	5.0
PUBLIC UTILITIES, WATER TREATMENT PLANT	8.0	9.0	9.0	10.0
WATER METER READING	1.0	1.0	1.0	1.0
WATER/WASTEWATER FUND TOTAL	33.0	34.0	37.0	42.0
TOTAL FULL-TIME PERSONNEL	374.0	380.5	380.5	394.5

* 29 – Civilian; 93- Law Enforcement, 2 additional Officers will be hired in March to staff the Sex Crimes Unit.

DOVER PROFILE

The City of Dover is located in Central Delaware in Kent County and is the capital of Delaware. Dover is approximately 90 miles south of Philadelphia, Pennsylvania and 90 miles east of Washington, D.C. While its population is significantly less than that of Wilmington, Delaware, Dover encompasses a larger area than any other city on the Del-Mar-Va Peninsula. In contrast to most major cities in the northeast United States, Dover is continuing to grow economically, in population, and in land area. The City has an estimated population of 34,288 and a total land area of approximately 40.63 square miles.

The City of Dover was founded in 1683 by William Penn. In 1717, it was officially laid out over an area of 125 acres by a commission of the Delaware General Assembly. It grew to nearly 1,000 acres in size by 1960.

Prodded by the need for better fire protection emphasized by several fire losses, the town began the establishment of a water system in 1881. Dover is fortunate to be located above an underground supply of water which has proved more than sufficient to meet its needs.

Electricity came to Dover about the year 1900 when the water plant became the Light and Water Plant with the installation of its first steam generating facilities. Current was initially supplied for street lighting, but by the year 1902, electricity was being produced and sold for commercial lighting. The electric generation and distribution system grew with the town and beyond. Today, Dover provides electricity to approximately 26,954 customers inside and outside City limits. North American Energy Services (NAES) manages the generation plant, and power is now purchased utilizing services from Pace Global Asset Management. Customer sales are approximately \$53.5 million annually.

The greatest periods of expansion in Dover occurred in the years following World War I and World War II. Completion of the Dupont Highway throughout the length of Delaware in 1924 acted as a catalyst. Between 1925 and 1936, Dover's limits were extended and its infrastructure improved.

In 1937, the firm International Latex Corporation was the first major non-agricultural industry to Dover in 1937. It has since been a major source of employment in the area.

In the years immediately preceding World War II, the City of Dover acquired land for the construction of an airport. This land was developed and activated as Dover Air Force Base during World War II. Following the war, personnel at the base was reduced to a housekeeping unit until reactivated by the Military Air Transport Service in 1954. Since that time, it has been developed into one of the largest military air freight terminals in the world.

Dover was first incorporated in 1829 under a charter granted by the General Assembly. After 1929, Dover was named a city, and administration of all departments of government came under the City Manager. The only exception was the police department which was placed under the direction of the Mayor. Today, the City Council appoints the City Manager, City Clerk/Alderman, City Treasurer, City Solicitor, City Planner, Fire Marshal, Building Inspector, and Tax Assessor who all report directly to Council. The Mayor continues to appoint the Chief of Police. An organizational chart is included in the Introduction section of the budget on Page 18.

Dover's governing body is composed of a full-time mayor and nine council members, with one council member elected by Council to serve as Council president. Council members are elected from four councilmanic districts and serve staggered two-year terms. One member of Council and the Mayor are elected at-large and also serve two-year terms. The Council is responsible for all matters of policy and is also the authority for levying taxes, securing revenues, authorizing expenditures of City funds, and incurring City debts.

Various committees of the Council study and recommend actions to the full Council. These committees are made up of Council members and citizen members but must be chaired by a Council member. The committees currently are: Legislative, Finance, and Administration Committee; Utility Committee; Safety Advisory and Transportation Committee; and Parks, Recreation, and Community Enhancement Committee.

CITY GOVERNMENT

The City of Dover municipal government consists of the offices of the Mayor, City Council, and City Manager as well as 13 operating departments, each responsible for providing a variety of services to the citizens that live here. They include: Central Services; City Clerk; Customer Services; Finance; Fire; Human Resources; Information Technology; Parks, Recreation, and Library; Planning; Police; Public Services; Tax Assessor; and Public Utilities.

MAYOR

The Mayor is the executive and chief elected official of the City of Dover. In general, the Mayor is the elected representative of the citizens of Dover. The Mayor appoints the Chief of Police and is responsible for the Police Department. The Mayor effectively represents the citizens of Dover; corresponds and works with staff and elected officials of the City in order to maintain and address issues and concerns with priority given to protecting the quality of life that we love and enjoy; maintains and builds communications with citizens, the business community, neighborhood civic associations, and elected officials of the City, county, state, and national levels to establish goals for the betterment of the community; promotes the economic and social interests of the City and the general welfare of its citizens; and serves as an ex-officio member of all committees.

CITY COUNCIL

The nine City Council members are the elected representatives of the citizens of Dover. The City Council is responsible for appointing the City Manager, City Solicitor, City Clerk, Finance Director, Planning and Inspections Director, Fire Chief, Fire Marshal, and Tax Assessor. City Council effectively represents the citizens of Dover; formulates and enacts public policy in response to current and anticipated needs within political, administrative, and fiscal constraints; provides community leadership as the legislative and policy-making body of the municipal government; supervises City administration; and oversees citizen boards and commissions.

CITY MANAGER

The City Manager's office is the management leader for all City Manager departments (Central Services; Customer Services; Electric; Human Resources; Information Technology; Parks, Recreation, and Library; and Public Services/Public Works) and provides administrative support to all departments. The City Manager's office coordinates City government activities; receives and responds to citizens complaints, inquiries, and requests; monitors Capital Investments Projects; provides administrative support to Council and Council committees; coordinates City legal work through the City Solicitor; and works at the pleasure of Council. The City Manager's office is also responsible for coordinating, preparing, and publishing the City's Capital Investments Plan, the annual budget, and the biennial revenue manual.

CENTRAL SERVICES

The Central Services Department consists of the Central Services, Facilities Management, and Fleet Maintenance divisions. Central Services handles purchasing, warehousing, and issuing of supplies for all the City departments. Facilities Management maintains and cleans all City buildings. Fleet Maintenance handles the upkeep of City vehicles. Beginning Fiscal Year 1999, this function was provided through a combination of contracted and in-house service.

CITY CLERK

The City Clerk's office provides administrative support to the Mayor and Council, often acting as liaison between elected officials and their constituents to resolve concerns and answer questions. It maintains all official municipal records including agreements, easements, and transcripts of all Council and standing committee meetings. It serves as the depository for all funds received by the City with the Clerk acting in the capacity of Assistant Treasurer. This office coordinates and presides at all official elections and referendums and is responsible for maintaining official voter registration records.

CUSTOMER SERVICES

The Customer Services Department is composed of the Customer Service and Meter Reading divisions. Customer Service bills customers for utility services and taxes and receives payments. This area also handles delinquent collections and legal matters involving billing for all utilities and taxes. Meter Reading reads all water and electric meters.

FINANCE

The Finance Department provides the City Council with assistance in formulating policies and financial analyses. The Department oversees several of the City's key financial policies and monitors internal controls. The Finance Department coordinates and provides for the processing of all financial data in a timely, accurate, and cost-effective manner. The Department is responsible for debt management, pension fund management, investments, accounting, payroll, accounts payable, and the annual audit for all City Governmental and Business Type entities. This allows the Department to monitor budgetary requirements; to invest the City's funds for safety, liquidity, and yield; and to comply with all City, state, and federal laws.

FIRE

The Fire Department protects the lives and property of the citizens and visitors of the City of Dover by providing fire suppression and rescue services. The Department maintains a fire communications center which is staffed 24 hours a day. It also maintains a database system in which occupant and pre-plan information is entered. Our Fire Department is staffed by four paid dispatchers, one administrative assistant, and 100 volunteer firemen.

HUMAN RESOURCES

Human Resources leads and supports the City in maintaining a competent, capable work force and in creating a work environment that reflects respect for employees and promotes effective service delivery to citizens. The Department also assists the City management team in recruiting and selecting qualified employees and developing and increasing skills and capabilities of individuals and work groups through fostering teamwork, supporting cooperative labor relations, and training and skill assessment and development. The Department manages, evaluates, and controls fringe benefit programs; monitors and provides litigation support when required; and coordinates activities aimed at promoting employee morale and recognition. The Human Resources Department is responsible for the City's Safety Program and conducts safety meetings and site inspections; develops safety procedures; and coordinates the purchase and distribution of safety supplies and equipment. The Human Resources Director acts as chief spokesperson for all City of Dover contract negotiations.

INFORMATION TECHNOLOGY

Information Technology plans and manages the information technology in the City which is necessary to support efficient and effective services to citizens.

PARKS, RECREATION, AND LIBRARY

The Parks and Recreation Department provides a comprehensive recreational program and manages 329 acres of parks at 25 different locations. The Parks and Recreation Director oversees the Library. The Library provides a wide variety of information and materials which help to fulfill the educational, informational, recreational, and cultural needs of its customers. Delaware Prevention Network (DPN), a program offered by the Department, is designed to educate Delaware's youth about the benefits of wellness and the negative consequences of substance abuse and violence. In addition, DPN further educates youth to reshape their leisure time, sharpen their drug/alcohol resistance and conflict resolution skills, and strengthen family relationships.

POLICE

The Police Department's role is to enforce local, state, and federal laws and to protect the citizens of Dover from crime and disorder. The Dover Police Department enforces parking ordinances and offers services of a patrol unit, criminal investigation unit, drug investigation section, youth services section, motorcycle patrol section, and marine patrol section. The Department provides crime prevention programs; establishes community watch groups; and provides control to victims of crimes or traffic accidents. An animal control section is available, and licenses and permits for bicycles, parades, public gatherings, and hunting are issued by the Dover Police Department.

Emergency Preparedness became a function of the Police Department in Fiscal Year 2003. Emergency Preparedness provides for emergency planning and preparation through developing and coordinating emergency response plans within the City; providing training to departments on the Emergency Operations Plan; and conducting exercises to test portions of the Plan.

PUBLIC SERVICES/PLANNING AND INSPECTIONS

Planning and Inspections insures orderly growth within the City today and in the future through Dover's Zoning Code, Subdivision Regulations, and Comprehensive Plan. The Department controls and monitors business activities through licensing businesses, trailers, mobile homes, multiple occupancy dwellings, charitable solicitors, peddling, handbills, food handling, and construction projects. Community Development, through rehabilitation of existing structures, is also a function of this department.

PUBLIC SERVICES/PUBLIC WORKS

The Public Services/Public Works Department consists of five operating divisions: Administration, Engineering and Inspection, Grounds, Sanitation, Streets, The Administration division functions as the coordinating arm of the Public Works Department. The Engineering and Inspection division seeks to ensure that all water, sanitary sewer, drainage, and transportation improvements are designed and constructed in accordance with accepted standards and specifications. In addition, this division is responsible for infrastructure inspection on all private developments throughout the City. The Grounds division maintains the grounds of all City-owned properties and rights-of-way by providing turf maintenance, tree care, flower beds throughout the City, yard repair assistance to other departments, and special holiday lighting of the downtown area. The Sanitation division is responsible for the collection, transportation, and disposal of all municipal solid waste. The Streets division performs routine and preventive maintenance on all streets, alleys, parking facilities, public signs, and pavement markings.

TAX ASSESSOR

The Tax Assessor's office maintains all the City's property tax records. This department discovers, lists, and appraises all real property in the City.

PUBLIC UTILITIES/WATER-WASTEWATER

The Water/Wastewater Department has four divisions: Wastewater Management, Water Construction, Water Management, and Water Treatment Plant. The Wastewater Management division operates and maintains the City's wastewater collection and transmission system which includes 34 sanitary sewer pumping stations and more than 150 miles of underground pipe. The Water Construction division has the responsibility of constructing a majority of the water, sewer, and storm sewer capital investment projects. The Water Management division operates and maintains a water distribution system which includes six elevated storage tanks and more than 160 miles of varying diameter water mains. The Water Treatment Plant division operates and maintains the Long Point Road Water Treatment Plant along with 15 micro-treatment plants located at each of the deep well sites.

PUBLIC UTILITIES/ELECTRIC

The Electric Department has three divisions: Administration, Engineering, and Transmission and Distribution. The Administration division coordinates the activities of the Department and provides administrative support for the other divisions. The Engineering division designs and develops the electric system and also designs, operates, and maintains 16 substations with a combined capacity of 295 MW. The Department provides electric service to approximately 20,424 electric customers in a 68 square mile service area. The Transmission and Distribution division is responsible for the maintenance and repair of the system as well as restorations after interruptions of service.

The Electric Department is responsible for maintaining 31.8 miles of 69 KV transmission lines, 21 miles of 22 KV transmission lines, and 393.55 miles of electric distribution lines. The Electric Department is also responsible for the planning and construction of new electric facilities to meet the ever-growing demands for electricity as the City of Dover continues to grow.

MAJOR INDUSTRIES

The Dover and Greater Dover Area economy are fueled by many nationally known companies such as Playtex, Inc.; Aetna; Kraft Foods; Procter & Gamble; Reichold; Discover Card; and many others. Dover Air Force Base, home to a fleet of 36 C-5 Galaxy transport airplanes, constitutes the largest aerial military port facility on the east coast. The base employs approximately 5,338 military and civilian personnel and is a major contributor to Dover and the Kent County economy.

The Central Delaware Economic Development Council (CDEDC) is Dover's and Kent County's official agency for economic development. The Council's director can assist interested companies in site search, demographics, surveys, and project support.

For assistance write to:

Central Delaware Economic Development Council (CDEDC)
435 N. Dupont Highway, P.O. Box 576,
Dover, DE 19903-0576.
Phone: (302) 678-3028
Toll-free: (800) 624-2522
Fax: (302) 678-0189
Internet: <http://www.cdcdc.org>

DOVER AIR FORCE BASE

Located about five miles south of the capital city of Delaware, Dover Air Force Base is the home of the 436th Airlift Wing (AMC) and the 512th AW (AFRES Associate) – “The Dover Team.” Viewed from almost any angle, the impact of the air base on the Air Force mission and the landscape and economy of the Delmarva Peninsula is like the huge C-5 Galaxy airplanes flown by the wing's four airlift squadrons – extremely far-reaching and impressive.

The base also operates the largest aerial port facility on the east coast, and serves as a focal point for military cargo movement to Europe and the Middle East. The Port features a mechanized-computerized cargo handling arrangement which is one of only two that exist in the United States and which makes possible the processing of up to 1,200 tons of cargo during a 24-hour period.

The people at Dover Air Force Base are actively involved in a variety of off-base activities, and a strong base-community program provides a forum and a spirit for military and civilian cooperation at all levels. A fine and mutually-beneficial relationship has always existed between air base personnel and the citizens of the peninsula, and prospects for an equally-bright future light the horizon as the First State continues to prosper in the future.

DOVER PRODUCTS

Dover Products Company recycles and blends poultry and vegetable fats for use in feed formulas for poultry in Delaware and five neighboring states.

KRAFT FOODS

Dover is the home of some of America's most famous convenience food products such as Jell-O Gelatin, Jell-O Puddings and Pie Fillings, Jell-O Cheesecake, Jell-O No-Bake Pies, Jell-O Americana Desserts, Baker's Coconut, Minute Tapioca, Dream Whip, Capri Sun, Kool-Aid, Tang, Stove Top Stuffing Mix, and Shake 'N Bake. All are "Produced with Pride" by the 900 men and women of the Dover operation of Kraft Foods. Raw materials from around the world flow into the 121-acre site where they are processed in the 27-acre facility. The finished products are shipped to all 50 states, Canada, and the Middle East. Baker's Coconut, and Dream Whip are not only sold in grocery stores, but are also used as ingredients by other major food manufacturers and bakeries.

PLAYTEX PRODUCTS, INC.

Playtex Products, Inc. manufactures such items as infant care products, feminine hygiene products, household gloves, hair care products, dental care products, Woolite rug and upholstery cleaner, Banana Boat, Wet-Ones, Mr. Bubble, Diaper Genie, Baby Magic Lotion, and various other personal care products.

PROCTER & GAMBLE

Procter & Gamble's manufacturing facility in west Dover encompasses approximately 300,000 square feet of operating and office space and is situated on approximately 80 acres. The Dover plant produces Pampers and Luvs disposable wet wipe paper products.

Procter & Gamble acquired the Dover facility from Kimberly-Clark and Scott Paper Company in 1996. The plant has been part of the Dover community since 1973 and employs approximately 360 people.

ECONOMIC CONDITION AND FUTURE GROWTH

The City of Dover is distinguished as the dominant center of employment, commerce, educational opportunity, and cultural activity in central Delaware. Development activity in the capital city has remained strong over the course of Fiscal Year 2007.

Significant residential growth continues to occur primarily in the more suburban west Dover area, although the other areas of the City are gaining more interest as well. Major institutions and government agencies continue to expand to meet the demands of a growing regional population and economy. Commercial corridor areas of U.S. Routes 13/113 and DE Route 8 have continued to attract medium- and large-scale commercial development with added interest in U.S. Route 113 during the period. Efforts to revitalize the traditional urban core of downtown Dover are beginning to see major results with several recent redevelopment and construction projects that reflect renewed interest and confidence in downtown Dover as a viable central business district. The population of Dover also continues to increase at a manageable rate of slightly more than one percent per year.

Total value of construction for Fiscal Year 2007 reached \$106.9 million, a nearly 16 percent increase in value from Fiscal Year 2006. The City of Dover issued 2,597 business licenses in Fiscal Year 2007. Construction permits issued during this period totaled 2,647. The City of Dover Planning Commission processed over 91 major development applications during the reporting period.

Growth and development trends during Fiscal Year 2007 are further discussed and summarized below:

POPULATION GROWTH

The 2000 U.S. Decennial Census, which was conducted in April 2000, found that 32,135 people reside in Dover. As a result of the Count Question Resolution Process, the Census Bureau revised the 2000 population count for the City to 32,043 people. The City of Dover estimates that as of July 1, 2007, the total population has increased to 34,735 people. This population estimate is based upon additional residential development since the 2000 Census was conducted multiplied by the average household occupancy for Dover of 2.35 persons per dwelling unit. Our estimate indicates a population increase of nearly seven percent since April 2000.

RESIDENTIAL DEVELOPMENT

A total of 318 new residential housing starts were recorded during Fiscal Year 2007. This reflects continuation of the levels of residential development realized in Dover throughout the 1990s and an increase in recent years.

During Fiscal Year 2007, there were over 2,200 (inclusive of some developments carried over from the previous year) new residential units in various stages of the approval process. On the west side of the City, a total of 450 units were approved in the Stonebrook Conceptual PND and Eden Hill Farm TND in the southern central portion of the City will contribute approximately 650 dwelling units. Construction is underway on houses in Nottingham Meadows and the Village of Cannon Mills as well as Luther Towers and Emerald Pointe.

DOWNTOWN DOVER REDEVELOPMENT

After years of planning and preparation, Dover has realized growing interest in the redevelopment and revitalization of the historic downtown area. The Downtown Dover Development Corporation continued its acquisition of properties downtown to further the goals of the West Side Study. One parcel is now being marketed for development. They are continuing to assemble parcels for a comprehensive redevelopment of the area to the west of the railroad on Lookerman and Lincoln Streets and Railroad Avenue. The Corporation is also in the process of acquiring property on South Governors Avenue in cooperation with the Dover Parking Authority. The preliminary engineering has started on the Lookerman Street Roundabout Improvement Project at the intersection of Kirkwood and Slaughter Streets. Infrastructure and land planning is ongoing on the Westside Redevelopment Area. Interest continues with new businesses locating on Lookerman Street in the downtown.

INSTITUTIONAL DEVELOPMENT

Institutional uses are continuing to expand. Several new day care facilities have received Planning Commission approval and are in varying stages of the approval process. Phase 1 of the Delaware State University Wellness Center has received Final Plan approval and the Capital Green Community Center is currently in the Check Print phase of approval. Maranatha Church received Planning Commission approval and has since finished construction.

RETAIL COMMERCIAL DEVELOPMENT

With the overall decline in manufacturing jobs, the retail and commercial sector of Dover has become more important to the overall economic outlook. Investment in this sector has continued even with the national economic slowdown. In Fiscal Year 2007, Dover continued to expand its dominance as a center for retail and service in central Delaware. Retail commercial development continued to show gains through the period. Several small retailers were granted approval by Planning Commission including: Head to Toe, Paradise Tans, Philly Soft Pretzel Factory, Ancient Way Massage, and two different Wawa establishments. Excluding the Wawa(s), the aforementioned businesses have all finished building activities and are operating within the City.

Additionally, Dover has seen numerous hotel applications for several different locations throughout the city. Mainstay Suites and Sleep Inn have achieved Final Plan approval. Two other hotels, Motel 6 and Quality Inn are currently in the approval process. Several other hotels have been identified to follow these in Fiscal Year 2008.

INDUSTRIAL DEVELOPMENT

The Dover economy derives considerable benefits from a variety of large industrial and manufacturing companies including Kraft Foods, Procter and Gamble, Playtex Family Products, and Berry Van Lines, as well as numerous small- to mid-sized industrial entities. The City of Dover is actively marketing the 400+/- acre tract of land, known as the Garrison Tract, on the east side of town for future industrial development and is pursuing various infrastructure improvements to enable future development.

OFFICE DEVELOPMENT

Dover's dominance as the place for business office locations downstate continued to expand in Fiscal Year 2007. General office development seemed to be in pace with other segments of the local market with numerous small- to mid-sized office buildings being planned and constructed. The Planning Commission reviewed approximately 200,000 square feet of office space in Fiscal Year 2007. In addition, staff has been working with the developers of the Eden Hill Medical and Professional Office component to move its plans forward.

SUMMARY

As evidenced by abundant development activity and resultant job creation in virtually all segments of the Dover economy, a considerable inventory of planned projects, and a steadily increasing resident population, the economic condition of Dover appears to be sound and well-positioned for continued growth and prosperity into Fiscal Year 2008. All indicators of economic growth – approvals by the Planning Commission, continued public and private investment in buildings and infrastructure, and steady population growth – collectively suggest a stable and strong economic forecast for the capital city.

SCHOOL DISTRICTS

Students in Dover and Kent County benefit from the small size of the districts and from the diverse, well-managed programs which are maintained with stable state support. A broad range of upper-level and advanced courses for high school students, plus programs for gifted children and for children with physical, mental, or emotional handicaps are available. The schools in Dover and Kent County are notable for their extracurricular activities, including athletics, the arts, Junior Achievement, and many others. Dover and Kent County schools benefit from the state's overall high standards for education.

Students in Delaware must master basic skills in order to be promoted, and high school students must master the basic skills to qualify for a diploma. Dover and Kent County schools are governed by local boards of education. While the state provides most of the revenues, local boards have much input in deciding how these funds can best be used to meet the needs of the community.

CAESAR RODNEY SCHOOL DISTRICT

Portions of the Caesar Rodney School District are located in the southern sections of the City of Dover. Included in the district are eight elementary schools, three middle schools, one high school, and one school for trainable and severely mentally disabled youngsters. A proud heritage and a highly competent staff contribute to a positive learning environment and high standards.

CAMPUS COMMUNITY SCHOOL

The Campus Community School is a state charter public school for grades 1-12. The school emphasizes learning through experience and experimentation, a discipline policy based on student accountability, and shared management through a team composed of parents, teachers, and the school administration.

CAPITAL SCHOOL DISTRICT

The Capital School District consists of seven elementary schools encompassing grades K through 4, one middle school for grades 5 and 6, one middle school for grades 7 and 8, one high school serving grades 9 through 12, and the Kent County Community School. Capital School District is a dynamic school district that includes experienced instructional and support staff and is led by an experienced administrative team and committed Board of Education.

HOLY CROSS SCHOOL

Besides its public schools, Dover is also served by Holy Cross Elementary School. The school covers grades Pre-K through 8. Holy Cross is approved by the State of Delaware and the Diocese of Wilmington. Holy Cross is a member of the National Catholic Educational Association and is Middle States Accredited.

POLYTECH SCHOOL DISTRICT

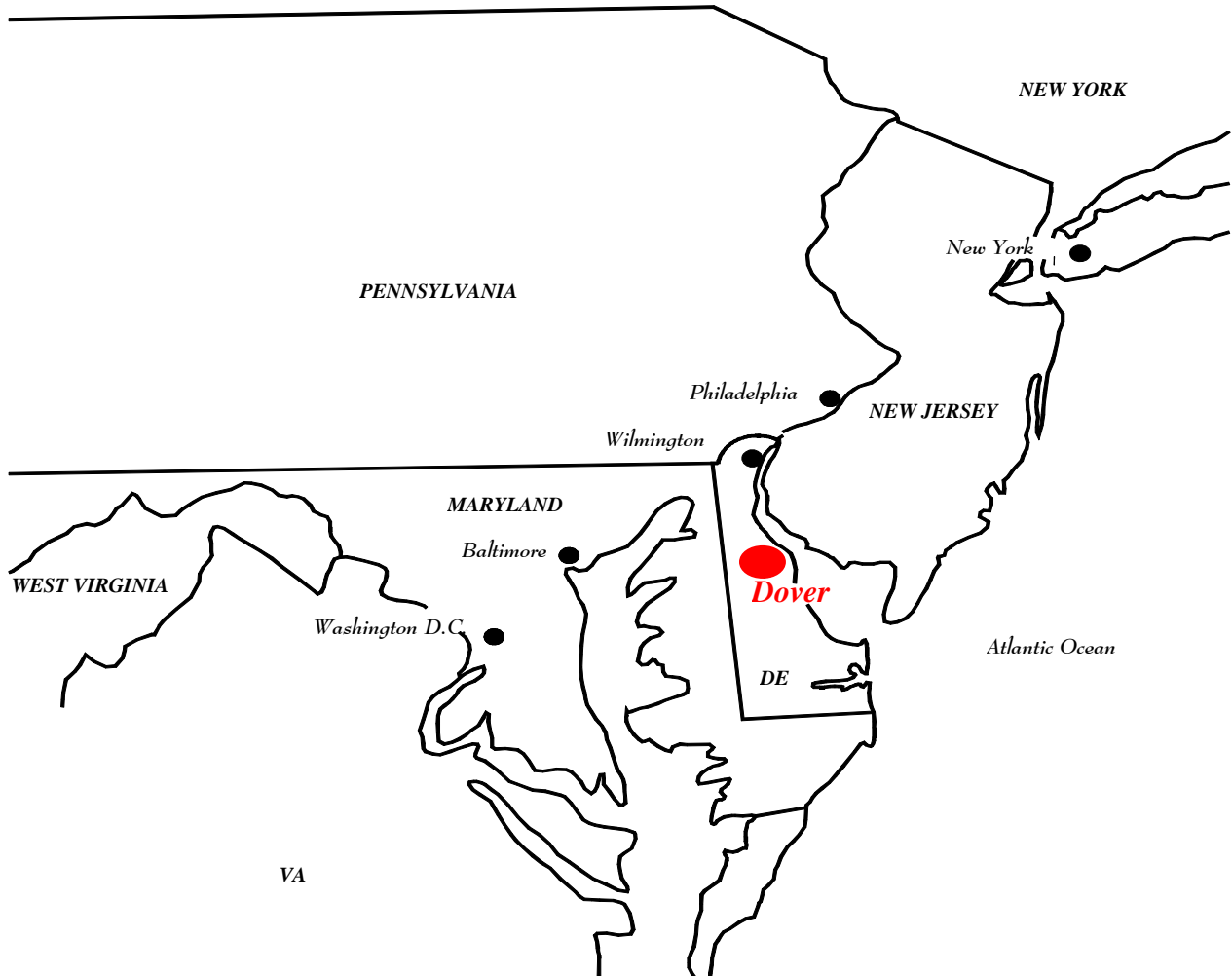
Students who live in Dover can choose to attend Polytech High School for grades 9 through 12. Polytech is a full-time comprehensive vocational-technical high school offering students preparation for college and/or the work place. Polytech students graduate with an academic diploma, technical skills, and, in most cases, job experience.

MORE ON THE DOVER AREA

DID YOU KNOW ADVENTURE IS A COMMODITY OF KENT COUNTY? For instance, you can discover Delaware's farm and community life of days gone by at the **Delaware Agricultural Museum and Village**. Or search a hangar for planes that have flown in exotic parts of the world at the **Dover Air Mobility Command Museum**. Solve the mystery of who is buried at the **John Dickinson Plantation**. Explore the details of a building carefully restored from plans written in the 1700s at the **State House** in Dover. Imagine the beautiful paintings or decorative arts at the **Sewell C. Biggs Museum of American Art** in your own home. Hunt for unusual gifts or see the latest exhibit at the **Delaware State Visitor Center**. Investigate the predecessor of the boom box at the **Johnson Victrola Museum**. Unearth a wealth of information about Native Americans who lived in Delaware before anyone even wrote about history at the **Meeting House Gallery I**. Finally, experience Dover when Teddy Roosevelt was President at the **Meeting House Gallery II**. From plows to planes, old houses to old music, the Dover area has a wide variety of sites to explore. Start an adventure – visit the Museums of Greater Dover. For information about any of the museums listed above, contact the Delaware State Visitor Center at 739-4266.

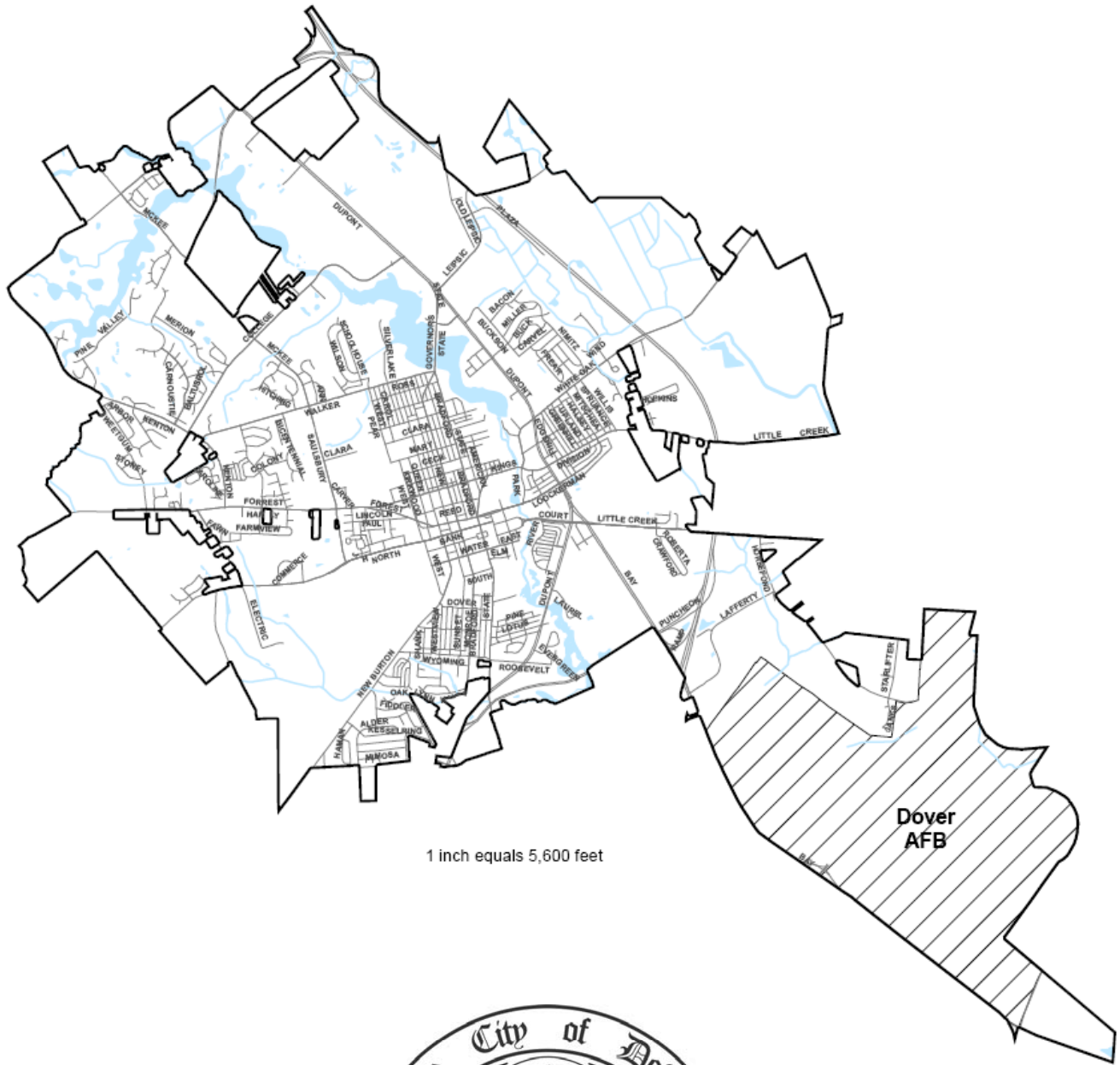
City of Dover

“Capital of the First State”

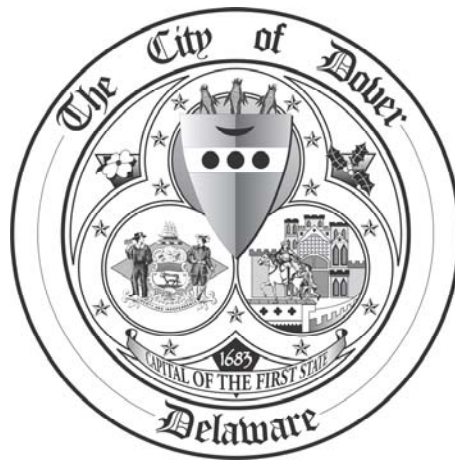


Delaware was the first to ratify the U.S. Constitution, thus becoming the “First State” in the new union. The City of Dover was founded in 1683 by William Penn.

Map of the City of Dover



1 inch equals 5,600 feet



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