

PUBLIC SERVICES / LIFE SAFETY

DIVISIONAL VISION

Within the Department of Public Services, the Office of the Fire Marshal fosters a fire safe environment for all citizens and visitors of Dover through plan review, inspections, educational programs, and fire investigations.

MAJOR PROGRAMS

FIRE INSPECTIONS PROGRAM

Objective: The objective of this program is to ensure that new and existing buildings comply with Fire and Life Safety Codes adopted in the City of Dover.

Measure: The number of inspections performed for existing buildings.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	3,200 inspections performed	2,877 inspections performed	≥ 3,000 inspections performed

Measure: The number of violations reported for those existing buildings that were inspected.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	2,650 violations reported	1,390 violations reported	≥ 1,500 violations reported

Measure: The number of fires in which the fixed fire protection systems deployed.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	4 fire systems deployed	8 fire systems deployed	≥ 8 fire systems deployed

FIRE SAFETY EDUCATION

Objective: The objective of this program is to educate adult citizens in the area of fire safety and prevention.

Measure: Monitor the number of attendees for fire safety/prevention classes per year with a target of six classes per year.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	1,400 attendees, 14 classes presented	1,473 attendees, 10 classes presented	≥ 1,500 attendees, ≥ 10 classes presented

Note: The Fire Marshal focuses on adult education, and the Fire Department focuses on youth education.

Measure: Conduct two fire safety outreach shows per year to promote fire safety for the citizens of Dover.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	4,300 people contacted, Two fire safety outreach shows	5,338 people contacted, Two fire safety outreach shows	≥ 5,100 people contacted, ≥ Two fire safety outreach shows

PLAN REVIEW PROGRAM

Objective: The objective of the Plan Review Program is to ensure that fixed fire protection systems being installed meets the adopted fire codes for the City of Dover as well as State of Delaware regulations.

Measure: To monitor the number of plan reviews completed per year.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	190 plan reviews completed	175 plan reviews completed	Complete ≥180 plan reviews

FIRE INVESTIGATIONS PROGRAM

Objective: The objective of the Fire Investigations Program is to determine the cause and origin of fires.

Measure: The number of fires investigated.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	100 fires investigated	71 fires investigated	≥ 75 fires investigated

Note: All fires investigated involve over \$2,000 worth of damage; those under that dollar amount are not investigated.

Measure: The number of fires investigated that are suspicious in origin.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Six fires investigated	Five fires investigated	≥ Seven fires investigated

Note: As the City grows, the number of fires would be expected to increase.

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Implement improvements to fire investigation unit and the mobile office** in order to conduct more efficient fire scene investigations, proper damage assessment after natural disasters, and provide the City of Dover with a mobile office unit.

Measures:

- A. Purchase of a six-wheel box truck to be used as a fire investigations unit/mobile office to replace existing 1985 van by May 31, 2008. The new vehicle was purchased and outfitted. The City applied for and received \$30,000 in Homeland Security grant funds for the purchase of the truck. Goal Met.
- B. Vehicle outfitted for fire investigations and mobile office capabilities for the Life Safety Division by Fiscal Year 2009. The truck was placed into operation in June 2008. Goal Met.

2. **Develop Fire Protection Quality Assurance Program.** This program will assure that fire protection systems are installed and functioning properly. The ordinance and associated fees were not approved by City Council. The fire protection database and map has been developed and is estimated to be 80-85% accurate at this time. This database will be updated and refined as more information is added.

Measures:

- A. Develop an Ordinance for a Fire Protection Testing Program including procedures and associated fees and submit for Council approval by December 31, 2007. Goal Partially Met.
- B. Establish process by June 2008, procedures and development of fire protection data base. Goal Met.

3. **Develop and implement an imaging system** to address archiving needs and provide electronic access to documents maintained by the office.

Measures:

- A. Fortis software has been installed on all computers to allow all staff to access electronic files. Goal Met.
- B. Continue imaging process for plans and associated file correspondence related to permit address files. All new permits for Fiscal Year 2008 involving plan review have been scanned and indexed by address, owner name, and permit number. Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Continue to develop and implement an imaging system to address archiving needs and provide electronic access to documents maintained by this division.** This objective is shared among all the division of Public Services and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

Measures:

- A. Complete scanning and indexing of all permit address files by March 31, 2009.
- B. Develop a fully integrated electronic filing system for all information in this division.
- C. Complete implementation of the mobile office.

2. **Complete revisions and rewrite the City's All Hazard/Emergency Operations Plan.** This objective is shared among all the divisions of Public Services and advances the critical success factors of Citywide Safety, Customer Satisfaction and Effective Community Communication.

Measures:

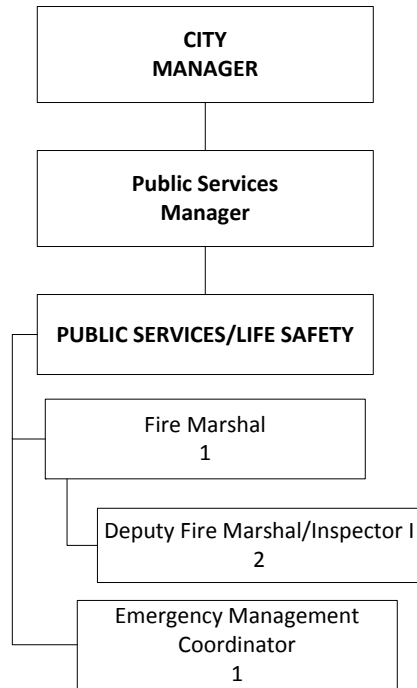
- A. Increase and expand staff readiness for emergency response and recovery operations.
- B. Meet the department's responsibility per the City of Dover Emergency Operation Plan and for the National Incident Management System.
- C. Expand and continue staff training by conducting an annual post emergency response scenario for all department staff by June 30, 2008.
- D. Identify equipment and supplies needed for post emergency response.
- E. Prepare scenario based action plans.

3. **Race Operations and/or Large Events.** The major focus of this objective is to ensure the health, welfare, and safety of fans and residents during NASCAR events by way of Code Enforcement, Licensing, and Public Interaction. This project advances the critical success factors including Citywide Safety in addition to Customer Satisfaction and Effective Community Communication.

Measure:

- A. Development and adoption by City Council of Motorsports Ordinance event by June 30, 2009.
- B. Implement special event recommendations of the Emergency Management Coordinator.

**PUBLIC SERVICES/LIFE SAFETY
ORGANIZATIONAL CHART
FISCAL YEAR 2009**



LIFE SAFETY

110-1600-531

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	-	-	-	191,345
10-12	OVERTIME	-	-	-	16,500
10-14	FICA TAXES	-	-	-	15,943
10-15	HEALTH INSURANCE	-	-	-	27,997
10-16	L I D INSURANCE	-	-	-	1,176
10-17	WORKERS COMPENSATION	-	-	-	2,079
10-19	PENSION	-	-	-	38,807
10-20	OPEB	-	-	-	4,784
	PERSONNEL COSTS	-	-	-	298,631
20-22	OFFICE SUPPLIES	-	-	-	1,500
20-23	PRINTING AND DUPLICATING	-	-	-	1,500
20-24	PHOTOGRAPHIC	-	-	-	300
20-26	PROGRAM EXPENSES/SUPPLIES	-	-	-	7,378
20-29	UNIFORMS/UNIFORM ALLOW	-	-	-	900
20-31	BOOKS	-	-	-	500
20-32	SECURITY/SAFETY MATERIALS	-	-	-	1,900
20-33	SMALL TOOLS	-	-	-	200
20-37	COMPUTER SOFTWARE	-	-	-	300
20-38	COMPUTER HARDWARE	-	-	-	-
	MATERIALS & SUPPLIES	-	-	-	14,478
30-21	TELEPHONE/FAX	-	-	-	1,532
30-27	SUBSCRIPTIONS AND DUES	-	-	-	380
30-28	TRAINING/CONF/FOOD/TRAVEL	-	-	-	2,750
30-62	GASOLINE	-	-	-	5,000
30-63	AUTO REPAIRS/MAINTENANCE	-	-	-	1,400
30-67	RADIO REPAIRS/MAINTENANCE	-	-	-	400
	ADMINISTRATIVE EXPEDITURES	-	-	-	11,462
40-26	RADIO - PURCHASE	-	-	-	4,200
	CAPITAL OUTLAY	-	-	-	4,200
	TOTAL EXPEDITURES	-	-	-	328,771
	REVENUES:				
	GENERAL FUND	-	-	-	324,571
	GOVERNMENTAL CAPITAL PROJECTS FUND				4,200
	PERSONNEL:				
	FULL-TIME EQUIVALENT	-	-	-	4.0

PUBLIC SERVICES/PLANNING and COMMUNITY ENHANCEMENT

DIVISIONAL VISION

Within the Department of Public Services, the Division of Planning protects the quality of life and character within the City of Dover while balancing growth and economic development according to the City’s adopted Comprehensive Plan, Zoning Ordinances, and Land Subdivision Regulations.

MAJOR PROGRAMS

Staff Support for City Council/Commissions/Boards

Objective: The objective of this program is to provide support to advisory Boards/Commissions and City Council regarding land use and zoning issues to ensure compliance with adopted land use regulations.

Measure: Monitor the number of pre-application/informational meetings, the number of applications received, and the number of applications that move forward to Boards and Commissions.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	50 pre-application/informational meetings held. 130 applications received. Applications moved forward - New Measure for 2008 proposed.	Pre-application/informational meetings not measured. *163 Applications received. Applications moved forward - not measured in 2007.	Measures not indicative of progress toward objective. New measures will be developed in this category.

**Note – Result based on calendar year.*

Zoning and Land Use Administration

Objective: The objective of this program is to ensure compliance with plans and ordinances through proactively providing accurate information to the general public, property owners, developers, and design professionals.

Measure: Monitor the number of customer contacts.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	New measure, not previously measured.	Measure not indicative of progress toward objective. New measures will be developed in this category.	Measure not indicative of progress toward objective. New measures will be developed in this category.

Measure: Maintain a community satisfaction rating for Land Use and Zoning of 50% or better as documented in the annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	37% Community satisfaction rating for land use & zoning	34% Community Satisfaction rating for land use & zoning	≥45% Community satisfaction rating for land use & zoning

Plan Review

Objective: The objective of this program is to review development plans, applications, and permits for consistency with the zoning ordinances, land subdivision regulations, and the Comprehensive Plan.

Measure: Monitor the number of administrative plan reviews, number of plan reviews requiring Commission or Board approval and number of sign permits issued.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	25 administrative plans reviewed; 113 plans required commission or board approval; 240 sign permits issued.	40 administrative plans reviewed; 123 plans required commission or board approval; 218 sign permits issued.	≥25 administrative plan reviews; ≥100 plans that require commission or board approval; ≥250 sign permits issued.

Note – Results based on calendar year.

Policy Development

Objective: The objective of this program is to develop and implement City of Dover Ordinances and Administrative Policies to support the goals of the Comprehensive Plan and to meet the needs of the City of Dover in order to maintain a high quality of life for residents, businesses, and visitors.

Measure: Monitor the number of ordinances created and adopted.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Five ordinances created & adopted	Seven ordinances created & adopted	≥Four ordinances created & adopted

Measure: Monitor the percentage of recommended actions completed as identified in 2003 Comprehensive Plan, Chapter 14 Implementation for the Phase II Actions (2003-2006) and Phase III Actions (2006-2008)

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	% of Actions Completed: Phase II = 5/14 & working on five other actions, Phase III = 0/8 & working on three other actions.	% of Actions completed: Phase II = 5/14, Phase III = 2/8, Begin Phase IV – the Revision/Update process for Comprehensive Plan.	Adoption of Comprehensive Plan.

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Continue to increase the use of electronic communications with the public, customers, and commission and board members.**

Measures:

- A. Develop additional information help sheets on Planning & Inspections related topics (where need is identified by staff) for website and handouts. Develop one help sheet each quarter (a total of four for the year). Currently there are 19 handouts available, up from 12 last year and more are being created. Goal Met.
 - B. Review application process and procedure to identify opportunities for electronic submission and/or information transfer by December 2007. Goal Partially Met.
2. **Comprehensive Plan 2008 Update.** Complete the ten-year update to the City of Dover Comprehensive Plan, as required by Delaware Code, to identify goals and implementation strategies to guide the growth and development of the City.

Measures:

- A. Establish process and timeline for Comprehensive Plan update by September 1, 2007. Goal Met.
- B. Begin research in Fall/Winter 2007-2008 and public outreach activities in Winter/Spring 2008-2009. Goal Partially Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Comprehensive Plan 2008 Update.** Complete the ten-year update to the City of Dover Comprehensive Plan, as required by Delaware Code, to identify goals and implementation strategies to guide the growth and development of the City. This objective is a part of the Plan Review program and advances several critical success factors.

Measures:

- A. Submit Comprehensive Plan document to the Office of State Planning Coordination in July 2008 for State review.
- B. Prepare the Comprehensive Plan for City Council review and adoption in winter 2008.
- C. Hire a Research Assistant and Facilitator to assist staff with final Plan production.

Budget: \$21,600**Account:** 110-1600-533.30-29 & various others

PUBLIC SERVICES/CODE ENFORCEMENT

DIVISIONAL VISION

Within the Department of Public Services, the Code Enforcement Division is responsible for enforcement of City codes, including property maintenance, zoning, and other requirements of the Dover Code of Ordinances to promote the health, safety, and welfare of the City and its neighborhoods while maintaining a standard for a suitable environment for residents to live, visit, work, and conduct business.

Proactive Inspection Program

Objective: The objective of this program is to proactively seek out and address code violations within the City before they become a source of complaint.

Measure: Monitor the number of pick-up (initiated by Departmental staff) cases versus the number of complaints received by the department.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	1,901 pick-ups 1,036 complaints	3,676 pick-ups 1,026 complaints	≥3,500 pick-ups ≥1,000 complaints

Measure: Maintain a community satisfaction rating for Dover's overall appearance of 60% or more in the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	59% Community satisfaction rating	67% Community satisfaction rating	≥70% Community satisfaction rating

Measure: Reduce the percentage of residents who saw run-down buildings, weedy lots, or junk vehicles as a major problem in the Annual Citizen Survey to less than 14%.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	12% of resident saw run-down building, etc., as a major problem	Statistic not available in Citizen Survey.	≤ 14% of resident saw run-down building, etc., as a major problem

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS*

* There were no division specific strategic accomplishments for Fiscal Year 2007-2008, as Code Enforcement was a program within the Inspections division.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Code Enforcement Customer Relations Improvements.** Develop a program to improve and promote a positive image of code enforcement within the City through education, public workshops, and community awards. This objective is a part of several departmental programs and advances the critical success factors of Citywide Safety, Customer Satisfaction and Effective Community Communication.

Measures:

- A. Purchase Laptop computer for Power Point presentations. This can be used for Community Association meetings and also to hold classes at the Dover Police public assembly room.
- B. Purchase supplies and equipment to operate a public education and awareness booth. Some of the items needed are tables, fliers, and giveaways. Giveaways could include magnets for refrigerators, miniature footballs, yard sticks/rulers, notepads, key chains, and other such items.
- C. Develop a program to reward homeowners, tenants, businesses, and such for the most improved/outstanding properties in relation to the maintenance, appearance, or improvement of the property. Inspectors would pick locations within their districts, and the awards will be presented annually or semi-annually at a City Council meeting.

PUBLIC SERVICES/ECONOMIC DEVELOPMENT

DIVISIONAL VISION

Within the Department of Public Services, the Economic Development division has been charged to improve the quality of life of Dover by attracting and retaining quality jobs, supporting a vibrant town center, and creating an atmosphere that encourages and fosters business growth.

MAJOR PROGRAMS

Support the Downtown Dover Partnership*

Objective: Provide administrative and other staff support to the Downtown Dover Partnership so that the organization can foster grass-roots driven downtown redevelopment

**Measures in support of this objective will be created in Fiscal Year 2009.*

City-wide Economic Development*

Objective: Promote Dover as a location for business growth.

**Measures in support of this objective will be created in Fiscal Year 2009.*

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS*

**This division is new in Fiscal Year 2008-2009; therefore, there are no strategic accomplishments for Fiscal Year 2007-2008.*

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009*

1. **Implementation of Major Program Goals and Objectives for this new division.**

Measures:

- A. Hire Administrative Assistant and Economic Development Manager by October 2008.
- B. Develop strategic objectives for the new division.
- C. Additional measures to be developed with division staff.

2. **Downtown Dover Partnership.** Provide staff support to the Downtown Dover Partnership.

**Measures in support of this objective will be created in Fiscal Year 2009.*

PUBLIC SERVICES/COMMUNITY DEVELOPMENT

DIVISIONAL VISION

Within the Department of Public Services, Community Development provides funds and assists eligible residents by making decent, safe, and affordable housing available and providing appropriate support services to low/moderate income persons.

MAJOR PROGRAMS

Community Development Rehabilitation Program

Objective: The objective of this program is to provide low/moderate income persons a better way of life by improving living conditions.

Measure: Monitor the number of homes brought up to code for the program year. Homes are allotted up to \$15,000 each for rehabilitation.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	12 homes improved, \$140,000 spent	Six homes improved, \$66,394 spent	≥Six homes improved, ≥\$91,000 spent

Homeownership Initiatives Program

Objective: The objective of this program is to expand homeownership assistance to low/moderate income persons.

Measure: Monitor the number of families provided with settlement assistance funding. Each family is allotted up to \$10,000 of settlement assistance.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Eight families assisted, \$80,000 spent	Five families assisted, \$46,912 spent	≥Six families assisted, ≥\$45,112 spent

Revitalization Program

Objective: The objective of this program is to provide a suitable living environment to low/moderate income neighborhoods by improving infrastructure.

Measure: To monitor the number of blocks improved by resurfacing streets, curbs, and sidewalks.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Two blocks improved	Project completed during Fiscal Year 2006-2007.	Project completed during Fiscal Year 2006-2007.

Sub-Recipient Program

Objective: The objective of this program is to monitor the spending of grant monies allocated to sub-recipients to ensure compliance of the grant requirements.

Measure: Monitor the number of sub-recipients in compliance with grant requirements.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Three in compliance	Five (100%) in compliance	Three (100%) in compliance

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS*

**There were no division specific strategic accomplishments for Fiscal Year 2007-2008 for Community Development.*

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009*

1. **Compliance with all HUD requirements associated with grant funding.** As a federal funding source, it is important that CDBG funds be administered in a way that complies with all requirements of the department of Housing and Urban Development. This objective is a part all of the programs for this division and advances the critical success factors of Customer Satisfaction and Effective Community Communication

Measures:

- A. Comply with the timeliness standard for expending CDBG Funds.
- B. Continue to achieve a favorable review in the Annual Community Assessment performed by HUD.
- C. Successfully complete the HUD audit with no negative findings.

PUBLIC SERVICES/COMMUNITY PREVENTION

DIVISIONAL VISION

Within the Department of Public Services, the Community Prevention Program prevents negative behaviors by offering a variety of educational/prevention/activities/programs targeted toward at-risk youths and adults within the community.

MAJOR PROGRAMS

Youth Program

Objective: The objective of this program is to provide prevention activities and education to youth in the City of Dover to instill positive values.

Measures: Monitor the number of hours youths are provided with prevention and educational activities through available programs between the targeted hours of 6:00 PM to 10:00 PM, which has been identified by the Federal Government as being the time children most likely engage in negative behavior.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Number of hours activities were provided = 49	Number of hours activities were provided = 64	Number of hours activities will be provided \geq 50

Adult Program

Objective: To provide prevention activities and education to adults in the City of Dover to instill positive values.

Measure: Monitor the total number of program hours adults were served through available programs.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Number of program hours = 49	Number of program hours = 64	Number of program hours \geq 50

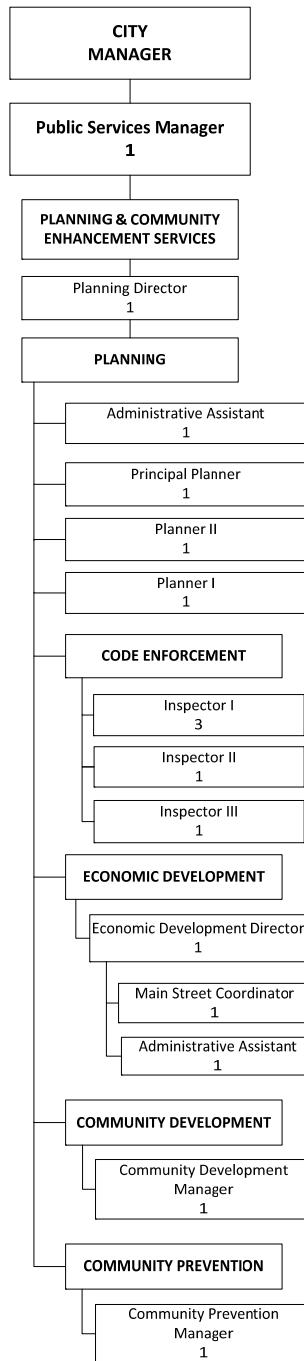
FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS*

**There were no division specific strategic accomplishments for Fiscal Year 2007-2008 for Community Prevention.*

FISCAL YEAR 2008-2009 STRATEGIC OBJECTIVES*

**The programs associated with this division have been moved to the Department of Parks & Recreation.*

PUBLIC SERVICES/PLANNING and COMMUNITY ENHANCEMENT ORGANIZATIONAL CHART FISCAL YEAR 2009



PLANNING

110-1600-533

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	203,834	255,614	255,614	306,980
10-12	OVERTIME	-	-	5,000	-
10-13	TEMPORARY HELP	-	14,188	20,000	27,900
10-14	FICA TAXES	15,515	20,970	20,970	34,093
10-15	HEALTH INSURANCE	29,160	38,751	38,751	42,313
10-16	L I D INSURANCE	1,199	1,559	1,559	2,021
10-17	WORKERS COMPENSATION	1,288	1,394	1,394	2,308
10-19	PENSION	24,679	45,754	45,754	27,938
10-20	OPEB	-	-	-	7,674
	PERSONNEL COSTS	275,675	378,230	389,042	451,227
20-21	FURNITURE/FIXTURES	197	300	300	1,100
20-22	OFFICE SUPPLIES	930	700	700	710
20-23	PRINTING AND DUPLICATING	2,858	3,000	1,500	5,050
20-24	PHOTOGRAPHIC	-	300	300	-
20-31	BOOKS	570	900	900	600
20-37	COMPUTER SOFTWARE	451	585	585	170
20-38	COMPUTER HARDWARE	4,394	-	-	-
	MATERIALS & SUPPLIES	9,400	5,785	4,285	7,630
30-21	TELEPHONE/FAX	-	-	-	960
30-25	ADVERTISEMENT	679	2,530	1,430	1,700
30-27	SUBSCRIPTIONS AND DUES	1,860	2,260	2,260	2,680
30-28	TRAINING/CONF/FOOD/TRAVEL	7,747	7,210	9,210	9,211
30-29	CONSULTING FEES	-	20,000	20,000	11,000
30-31	CONTRACTUAL SERVICES	65	75	-	-
	ADMINISTRATIVE EXPENDITURES	10,351	32,075	32,900	25,551
	TOTAL EXPENDITURES	295,426	416,090	426,227	484,408
	REVENUES:				
	GENERAL FUND	295,426	416,090	426,227	484,408
	PERSONNEL:				
	FULL-TIME EQUIVALENT	5.0	5.0	5.0	6.0

CODE ENFORCEMENT

110-1600-532

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	-	-	-	215,971
10-14	FICA TAXES	-	-	-	16,331
10-15	HEALTH INSURANCE	-	-	-	51,395
10-16	L I D INSURANCE	-	-	-	1,244
10-17	WORKERS COMPENSATION	-	-	-	2,160
10-19	PENSION	-	-	-	61,227
10-20	OPEB	-	-	-	5,399
	PERSONNEL COSTS	-	-	-	353,727
20-21	FURNITURE/FIXTURES	-	-	-	100
20-22	OFFICE SUPPLIES	-	-	-	1,400
20-23	PRINTING AND DUPLICATING	-	-	-	1,900
20-24	PHOTOGRAPHIC	-	-	-	200
20-26	PROGRAM EXPENSES/SUPPLIES	-	-	-	10,000
20-29	UNIFORMS/UNIFORM ALLOW	-	-	-	1,500
20-31	BOOKS	-	-	-	950
20-32	SECURITY/SAFETY MATERIALS	-	-	-	625
20-33	SMALL TOOLS	-	-	-	100
20-37	COMPUTER SOFTWARE	-	-	-	250
	MATERIALS & SUPPLIES	-	-	-	17,025
30-21	TELEPHONE/FAX	-	-	-	2,100
30-27	SUBSCRIPTIONS AND DUES	-	-	-	45
30-28	TRAINING/CONF/FOOD/TRAVEL	-	-	-	4,708
30-62	GASOLINE	-	-	-	4,700
30-63	AUTO REPAIRS/MAINTENANCE	-	-	-	200
30-67	RADIO REPAIRS/MAINTENANCE	-	-	-	100
	ADMINISTRATIVE EXPENDITURES	-	-	-	11,853
	TOTAL EXPENDITURES	-	-	-	382,605
	REVENUES:				
	GENERAL FUND	-	-	-	382,605
	GOVERNMENTAL CAPITAL PROJECTS FUND	-	-	-	-
	PERSONNEL:				
	FULL-TIME EQUIVALENT	-	-	-	5.0

ECONOMIC DEVELOPMENT

110-1600-535

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	-	-	-	123,429
10-14	FICA TAXES	-	-	-	8,260
10-15	HEALTH INSURANCE	-	-	-	43,723
10-16	L I D INSURANCE	-	-	-	979
10-17	WORKERS COMPENSATION	-	-	-	661
10-19	PENSION	-	-	-	34,992
10-20	OPEB	-	-	-	3,086
	PERSONNEL COSTS	-	-	-	215,130
20-21	FURNITURE/FIXTURES	-	-	-	1,200
20-22	OFFICE SUPPLIES	-	-	-	1,000
20-23	PRINTING AND DUPLICATING	-	-	-	1,400
20-24	PHOTOGRAPHIC	-	-	-	200
20-26	PROGRAM EXPENSES/SUPPLIES	-	-	-	33,275
20-37	COMPUTER SOFTWARE	-	-	-	600
20-38	COMPUTER HARDWARE	-	-	-	7,350
	MATERIALS & SUPPLIES	-	-	-	45,025
30-21	TELEPHONE/FAX	-	-	-	2,450
30-25	ADVERTISEMENT	-	-	-	350
30-27	SUBSCRIPTIONS AND DUES	-	-	-	600
30-28	TRAINING/CONF/FOOD/TRAVEL	-	-	-	3,422
30-31	CONTRACTUAL SERVICES	-	-	-	30,000
30-91	ECONOMIC DEVELOPMENT	-	-	-	16,000
	ADMINISTRATIVE EXPENDITURES	-	-	-	52,822
	TOTAL EXPENDITURES	-	-	-	312,977
	REVENUES:				
	GENERAL FUND	-	-	-	312,977
	GOVERNEMENTAL CAPITAL PROJECTS FUND	-	-	-	-
	PERSONNEL:				
	FULL-TIME EQUIVALENT	-	-	-	3.0

COMMUNITY DEVELOPMENT

715-9900-596

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	47,520	48,952	48,952	50,483
10-14	FICA TAXES	3,588	3,722	3,722	3,839
10-15	HEALTH INSURANCE	6,194	6,186	6,186	6,678
10-16	L I D INSURANCE	347	352	352	369
10-17	WORKERS COMPENSATION	252	215	215	267
10-19	PENSION	2,851	2,937	2,937	3,029
10-20	OPEB	-	-	-	1,262
	PERSONNEL COSTS	60,752	62,364	62,364	65,927
20-22	OFFICE SUPPLIES	225	235	135	-
20-23	PRINTING AND DUPLICATING	381	347	572	300
20-26	PROGRAM EXPENSES/SUPPLIES	-	238,660	345,185	257,336
20-38	COMPUTER HARDWARE PURCH	-	3,000	1,914	-
	MATERIALS & SUPPLIES	606	242,242	347,806	257,636
30-21	TELEPHONE/FAX	521	735	735	735
30-25	ADVERTISEMENT	86	450	525	536
30-27	SUBSCRIPTIONS AND DUES	-	250	250	670
30-28	TRAINING/CONF/FOOD/TRAVEL	2,100	3,000	3,886	3,408
	ADMINISTRATIVE EXPENDITURES	2,707	4,435	5,396	5,349
	TOTAL EXPENDITURES	64,065	309,041	415,566	328,912
	REVENUES:				
	GENERAL FUND	64,065	309,041	415,566	328,912
	PERSONNEL:				
	FULL-TIME EQUIVALENT	1.0	1.0	1.0	1.0

PUBLIC SERVICES/ INSPECTIONS and PERMITTING

DIVISIONAL VISION

Within the Department of Public Services, the Division of Inspections and Permitting protect the existing and future public health, safety, and welfare of the City through effective implementation and enforcement of International Building Code and other related codes.

MAJOR PROGRAMS

Permitting & Licensing Administration

Objective: The purpose of this program is to receive and process permits, licenses, and miscellaneous fees in accordance with Dover Code and in a timely and satisfactory manner.

Measure: Maintain the median time between intake and approval for permit reviews.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Accessory = 80% in 24 hrs New Residential = 80% in 48 hrs New Commercial = 80% in five days for those with all other approvals	Accessory = 80% in 24 hrs New Residential = 75% in 48 hrs New Commercial = 75% in five days for those with all other approvals. (staff vacancy accounts for slight est. decline)	Accessory = ≥80% in 24 hrs New Residential = ≥80% in 48 hrs New Commercial = ≥80% in five days for those with all other approvals

Measure: To increase the number of business license renewals received by the 30th of September, with a target of 97% collected.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	6,650 of 7,000 business license renewals received = 95% collected	6,785 of 7,050 business license renewals received = 96% collected	≥6,900 of 7,100 business license renewals received = ≥97% collected

Measure: To increase the number of rental licenses and public occupancy license renewals received by the 31st of March with a target of 97% collected.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	2,470 of 2,600 renewals received = 95% collected	2,868 of 3,000 renewals received = 95% collected	≥3,000 of 3,100 renewals received = 97% collected

Building Construction & Infrastructure Inspections Program

Objective: The objective of this program is to provide building permit and infrastructure related inspection services to citizens; to ensure the construction of safe, code compliant buildings and properties within the City of Dover.

Measure: To track the number of building inspections and the number of permits issued.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	7,024 inspections 2,663 permits issued	7,000 inspections (est.) 2,600 permits issues (est.)	≥7,000 inspections ≥2,700 permits issued

Measure: Track the number of building inspections, re-inspections, and second re-inspections performed in relation to the number of required inspections.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	7,000 - first inspections 770 - re-inspections 120 - second re-inspections	6,500 – first inspections (est.) 400 – re-inspections (est.) 100 – second re-inspections (est.)	≥7,000 - first Inspections ≥780 - re-inspections ≥110 - second re-inspections

Note: Required inspections = First Inspections. All permit totals are driven by construction activity.

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

- Continue to develop and implement an imaging system to address archiving needs and provide electronic access to documents maintained by this division.** New documents are being scanned and indexed by address, owner name, and permit number. There is a large backlog of documents from years to be scanned and indexed.

Measures:

- Fortis software has been installed on all computers to allow all staff to access electronic files. Goal Met.
- Continue imaging process for plans and associated file correspondence related to permit address files. Goal Met.

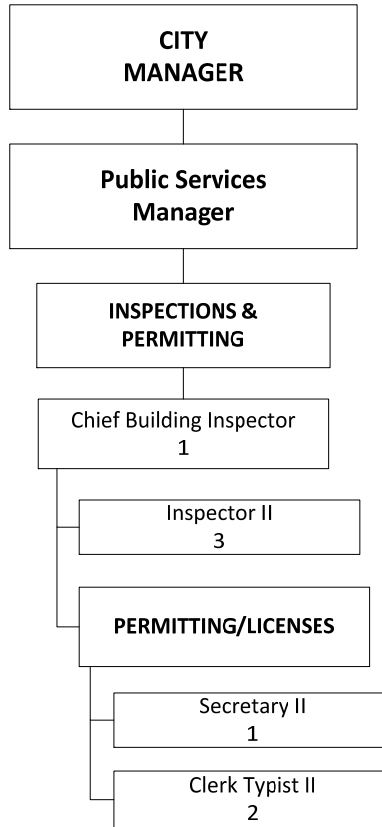
STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

- Refine Fortis imaging system to address archiving needs and provide electronic access to all documents maintained by this division.** This objective is shared among all the divisions of Public Services and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

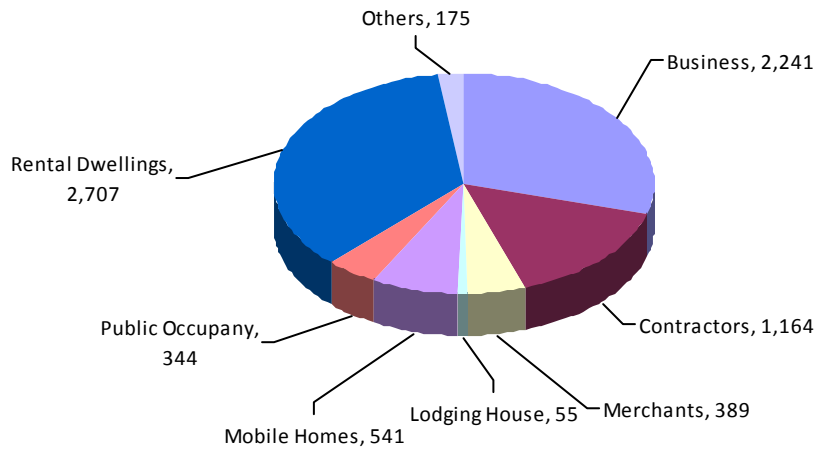
Measures:

- Publish specific procedures for entering information into and retrieving information from the Fortis imaging system for all office documents by January 2009.

PUBLIC SERVICES/ INSPECTIONS and PERMITTING
ORGANIZATIONAL CHART
FISCAL YEAR 2009



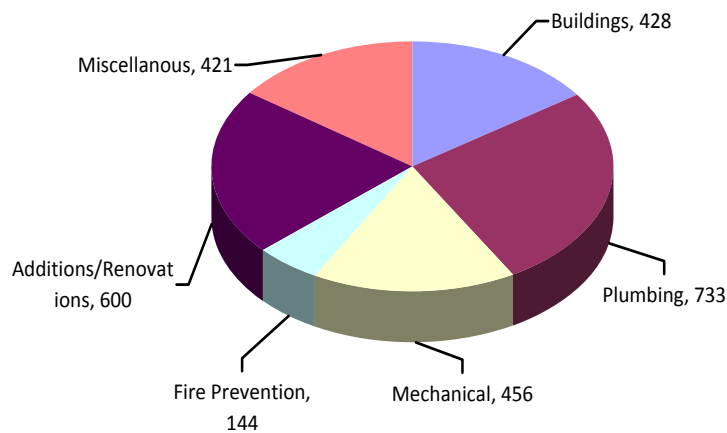
Licenses Issued by Type 2007*



* 2007 Calendar Year Total: 7,616

Taken from the Public Services, Inspections & Permitting – 2007 Annual Report

Permits Issued by Type 2007*



*2007 Calendar Year Total: 2,752

Taken from the Public Services, Inspections & Permitting – 2007 Annual Report

INSPECTIONS/PERMITTING

110-1600-534

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	623,527	653,872	653,872	281,300
10-12	OVERTIME	12,760	20,000	10,000	3,000
10-13	TEMPORARY HELP	8,797	-	-	20,055
10-14	FICA TAXES	47,846	51,156	51,156	23,058
10-15	HEALTH INSURANCE	106,094	112,752	112,752	57,490
10-16	L I D INSURANCE	3,746	3,655	3,655	1,604
10-17	WORKERS COMPENSATION	5,573	5,072	5,072	22,466
10-19	PENSION	114,774	127,850	127,850	55,696
10-20	OPEB	-	-	-	7,033
	PERSONNEL COSTS	923,117	974,357	964,357	471,702
20-21	FURNITURE/FIXTURES	1,124	2,030	1,030	160
20-22	OFFICE SUPPLIES	4,965	6,000	6,000	3,000
20-23	PRINTING AND DUPLICATING	9,638	9,500	7,000	4,639
20-24	PHOTOGRAPHIC	1,373	300	300	-
20-26	PROGRAM EXPENSES/SUPPLIES	10,001	10,300	10,300	-
20-29	UNIFORMS/UNIFORM ALLOW	3,147	3,800	3,800	1,400
20-31	BOOKS	3,961	2,200	2,200	1,000
20-32	SECURITY/SAFETY MATERIALS	2,366	4,100	4,100	500
20-33	SMALL TOOLS	590	800	800	125
20-37	COMPUTER SOFTWARE	-	810	200	300
20-38	COMPUTER HARDWARE	6,593	9,575	9,575	-
	MATERIALS & SUPPLIES	43,758	49,415	45,305	11,124
30-21	TELEPHONE/FAX	7,717	8,640	8,000	2,188
30-25	ADVERTISEMENT	953	130	123	-
30-27	SUBSCRIPTIONS AND DUES	423	550	550	200
30-28	TRAINING/CONF/FOOD/TRAVEL	3,886	8,400	7,900	3,793
30-31	CONTRACTUAL SERVICES	71	65	-	-
30-33	DEMOLITION EXPENSES	141,226	50,000	50,000	50,000
30-61	OFF EQUIP/REPAIRS & MAINT	857	5,513	4,500	4,668
30-62	GASOLINE	12,748	12,700	15,000	5,500
30-63	AUTO REPAIRS/MAINTENANCE	587	800	600	200
30-67	RADIO REPAIRS/MAINTENANCE	2,887	2,843	2,843	2,260
	ADMINISTRATIVE EXPENDITURES	171,355	89,641	89,516	68,809
40-22	AUTOMOBILES - PURCHASE	28,840	96,000	96,000	-
	CAPITAL OUTLAY	28,840	96,000	96,000	-
	TOTAL EXPENDITURES	1,167,070	1,209,413	1,195,178	551,635
	REVENUES:				
	GENERAL FUND	1,167,070	1,113,413	1,099,178	551,635
	GOVERNMENTAL CAPITAL PROJECTS FUND	-	96,000	96,000	-
	PERSONNEL:				
	FULL-TIME EQUIVALENT	15.0	16.0	16.0	7.0

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PUBLIC SERVICES/GROUNDS

DIVISIONAL VISION

Within the Public Services Group, the Grounds Division is dedicated to the beautification and maintenance of Dover's green resources. Through our efforts Dover is known as a beautiful and scenic place in which to live, work, and visit.

MAJOR PROGRAMS

Beautification Program

Objective: The objective of the Beautification Program is to provide seasonal floral displays throughout Dover that enhance the community's appearance and make it a place people want to visit.

Measures:

- Maintain a community satisfaction rating for overall appearance of 50% or greater as documented in the Annual Citizens' Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	59% Community Satisfaction rating	60% Community Satisfaction rating	≥60 Community Satisfaction rating

- Maintenance of the City's flower beds.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	53 flower beds maintained	53 flower beds maintained	≥50 flower beds maintained

Tree Program

Objective: The objective of the Tree Program is to maintain and continually renew Dover's tree population so that Dover remains a designated Tree City USA.

Measures:

- Number of Trees Pruned.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	506 trees pruned	674 trees pruned	Prune ≥625 trees

- Number of Trees Removed.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	228 trees removed	468 trees removed	Remove ≥300 trees

3. Number of Trees Planted.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	66 trees planted	21 trees planted	Plant ≥50 trees

Turf Maintenance Program

Objective: The objective of the Turf Maintenance Program is to maintain Dover's 280 acres of turf through a seasonal mowing, planting, aeration, and top dressing program.

Measure: Maintain a community satisfaction rating for appearance and maintenance of parks of 63% or greater as documented in the Annual Citizen's Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	61% Community Satisfaction rating	66% Community Satisfaction rating	Maintain ≥65% Community Satisfaction rating

PUBLIC SERVICES/STREETS

DIVISIONAL VISION:

Within the Public Services Group, the Streets Division is dedicated to the timely maintenance and improvements of the streets, sidewalks, and the stormwater infrastructure as well as improving our quality of life.

MAJOR PROGRAMS:**Street and Sidewalk Maintenance**

Objective: The objective of this program is to provide cleaning, maintenance, and the timely repair of streets and sidewalks within the City of Dover

Measures:

- Maintain a community satisfaction rating for streets repairs of 50% or greater as documented in the Annual Citizens' Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	51% Community satisfaction rating for street repairs	51% Community satisfaction rating for street repairs	≥50% Community satisfaction rating for street repairs

- Maintain a community satisfaction rating for street cleaning of 60% percent or greater as documented in the Annual Citizens' Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	62% Community satisfaction rating for street cleaning	61% Community satisfaction rating for street cleaning	≥60% Community satisfaction rating for street cleaning

3. Maintain a community satisfaction rating for sidewalk maintenance of 55% or greater as documented in the Annual Citizens' Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	52% Community satisfaction rating for sidewalk maintenance	50% Community satisfaction rating for sidewalk maintenance	≥55% Community satisfaction rating for sidewalk maintenance

4. Estimated linear feet of sidewalk repaired.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Estimated 1,200 linear feet of sidewalk repaired	Estimated 1,400 linear feet of sidewalk repaired	≥1,500 linear feet of sidewalk repaired

Stormwater Management Program

Objective: To comply with the City's stormwater management quality and support the City's National Pollutant Discharge Elimination System (NPDES) permit.

Measures:

1. Miles of streets swept.

Results	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
	12,693 miles swept	13,221 miles swept	≥15,500 miles swept

2. Cubic yards of sweeper debris.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	2,275 cubic yards of debris	2,559 cubic yards of debris	≥2,600 cubic yards of debris

3. Number of catch basins cleaned.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	781 catch basins cleaned	2,565 catch basins cleaned	≥2,800 catch basins cleaned

4. Maintain a community satisfaction rating for stormwater management of 50% or greater as documented in the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	51% Community satisfaction rating for stormwater management	63% Community satisfaction rating for stormwater management	≥50% Community satisfaction rating for stormwater management

PUBLIC SERVICES/SANITATION

DIVISIONAL VISION

Within the Public Services Group, the Sanitation Division is dedicated to the timely collection and transportation of municipal solid waste. Our sanitation services significantly contribute to making the City of Dover a clean and safe community.

MAJOR PROGRAMS

Solid Waste Collection

Objective: The objective of this program is to provide regular collection and transportation of solid waste for residential and commercial customers inside and outside of the City of Dover corporate limits. This includes automated pickup, hand trash pickup, and bulk collection.

Measures:

- Maintain a community satisfaction rating for solid waste collection of 80% or greater as documented in the Annual Citizens' Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	80% Community satisfaction rating for solid waste collection	81% Community satisfaction rating for solid waste collection	≥80% Community satisfaction rating for solid waste collection

- Maintain a community satisfaction rating for yard waste collection of 70% or greater as documented in the Annual Citizens' Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	71% Community satisfaction rating for yard waste collection	76% Community satisfaction rating for yard waste collection	≥75% Community satisfaction rating for yard waste collection

- Total tonnage of municipal solid waste collected and delivered to DSWA landfill in Sandtown.

Results	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Automated Collection	12,934.23 tons	12,561.38	≥ 13,440 tons
Bulk Collection	6,749.04 tons	5,665.81 tons	≥ 6,060 tons
Total	19,683.27 tons of municipal solid waste collected & delivered to landfill	18,227.19 tons of municipal solid waste collected & delivered to landfill	≥ 19,500 tons of municipal solid waste collected & delivered to landfill

Container Maintenance and Replacement

Objective: To provide timely delivery and maintenance of the City's automated containers to all customers so that solid waste can be collected efficiently.

Measures:

1. Number of man-hours spent on container maintenance and replacement.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	621 man-hours spent on container maintenance & replacement	546 man-hours spent on container maintenance & replacement	≥650 man-hours spent on container maintenance & replacement

2. Number of containers delivered.

Results	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
90 Gallon Containers	416 deliveries	460 deliveries	≥400 deliveries
300 Gallon Containers	43 deliveries	39 deliveries	≥40 deliveries

Electronic Goods Recycling

Objective: To collect electronic goods for recycling by partnering with the Delaware Solid Waste Authority.

Measures:

1. Tonnage of electronic recycling goods collected.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	6.45 tons of electronic goods collected	3.87 tons of electronic goods collected	≥8.0 tons of electronic goods collected

2. Man-hours spent collecting electronic goods for recycling.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	170 man-hours spent collecting electronic goods	166 man-hours spent collecting electronic goods	≥175 man-hours spent collecting electronic goods

Curbside Recycling Program

Objective: To collect single stream recycling materials by partnering with the Delaware Solid Waste Authority.

Measures:

1. Tonnage of single stream recycling materials collected.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	283 tons collected	523 tons collected	≥1,000 tons collected

2. Total number of recycling customers.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	1,844 recycling customers	2,355 recycling customers	≥4,500 recycling customers

FISCAL YEAR 2007-2009 STRATEGIC ACCOMPLISHMENTS

1. **Increase the General Fund's mapping data for the City's stormwater infrastructure through the expansion of GIS.** Approximately 20-25% of the City's system was mapped in Fiscal Year 2008. The entire project must be completed in Fiscal Year 2009 to comply with our NPDES MS4 Permit requirements.

Measures:

- a. Addition of a GIS Technician in the GIS section of the Public Services Group by October 2007. This position was not funded in Public Services. Public Utilities funded a GIS Technician, and we are utilizing his services to complete the stormwater mapping. Goal Met.
 - b. Accurately map the stormwater infrastructure owned by the City of Dover by June 30, 2008. Approximately 20-25% of the system is mapped. Current expected completion date of the project is now December 31, 2008. Goal Partially Met.
 - c. Create pipe inventory tables that identify length and type of pipe owned as well as the number of catch basins and manholes related to the storm sewer system. More than 65 miles of pipe has been mapped and categorized. Goal Partially Met.
2. **Assist with the implementation and monitoring of the proposed curbside recycling program with the Delaware Solid Waste Authority (DSWA).** This project included monitoring the report generated by DSWA to identify true costs and savings associated with the proposed program. The summary table for Fiscal Year 2008 has been completed, and reports indicate the current program is a break-even endeavor when total costs are considered. Goal Met.
3. **Plan for the maintenance of failing stormwater ponds.** This project will explore the feasibility of creating a stormwater utility to take over maintenance of ponds by June 2008. No staff time was dedicated to this project in Fiscal Year 2008 due to other project demands. Goal Not Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Complete the mapping data for the City's stormwater infrastructure through the expansion of GIS.** This objective is part of the Public Services Group's efforts to modernize our information systems available to both internal and external customers. The objective is a critical component of our Street Maintenance and Storm Water Management program. In addition, this objective advances the critical success factors of Customer Satisfaction and Effective Community Communication as well as assisting with NPDES compliance.

Measure: Complete the entire project by June 30, 2009 to comply with NPDES permit requirements.

2. **Evaluate the feasibility of a Pay-As-You-Throw (PAYT) trash utility.** This effort is designed to significantly increase recycling rates and is a part of the Solid Waste Collection program. This objective advances the critical success factors of Customer Satisfaction and Effective Community Communication in addition to Cost and Revenue Efficiency.

Measure: Complete feasibility report by June 30, 2009.

3. **Evaluate the results of the GPS pilot project in the Sanitation Division.** This project is designed to evaluate resource usage and promote efficiencies in fuel and manpower within the Sanitation division and a part of the Solid Waste Collection Program. This objective advances the critical success factors of Customer Satisfaction and Effective Community Communication in addition to Cost and Revenue Efficiency.

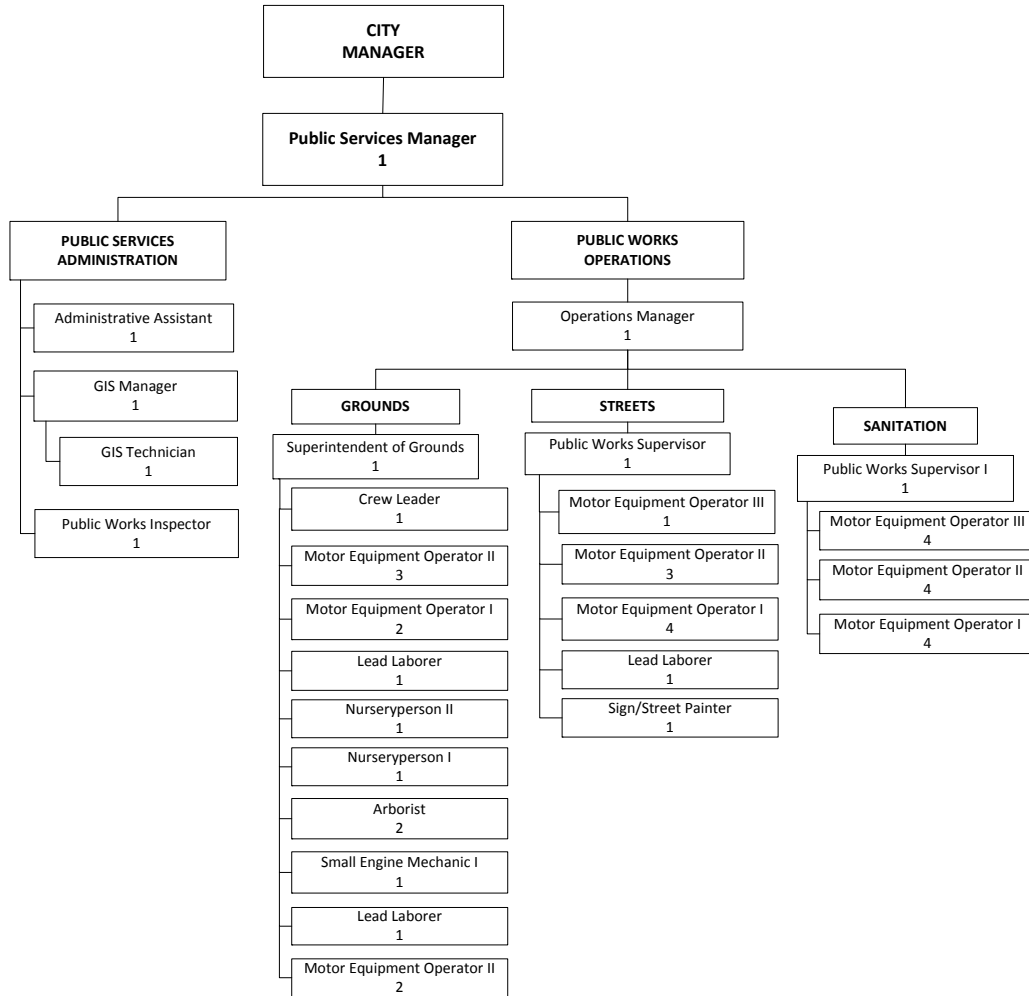
SANITATION FEE HISTORICAL SCHEDULE

YEAR	TONNAGE	% CHANGE TONNAGE	AVERAGE FEE PER TON	COST
1995/96	15,099	- 1	\$58.50	\$850,434
1996/97	15,653	+4	\$58.50	\$890,070
1997/98	15,897	+2	\$58.50	\$879,802
1998/99	17,202	+8	\$58.50	\$951,616
1999/00	18,756	+9	\$58.50	\$1,007,165
2000/01	19,038	+2	\$58.50	\$1,137,334
2001/02	18,559	- 3	\$56.09	\$1,041,001
2002/03	19,169	+3	\$52.99	\$1,015,710
2003/04	20,786	+8	\$53.86	\$1,119,648
2004/05	20,333	-2	\$53.16	\$1,080,857
2005/06	20,441	+1	\$56.43	\$1,153,480
2006/07	19,683	-4	\$57.95	(Unaudited) \$1,140,597
2007/08	Projected 22,703	Projected +15	Projected \$55.23	Projected \$1,254,540
2008/09	Projected 22,703	Projected +0	Projected \$55.23	Projected \$1,254,540

TRASH COLLECTION FEES

YEAR	REVENUE
1995/96	\$33,368
1996/97	\$43,739
1997/98	\$61,934
1998/99	\$122,361
1999/00	\$196,148
2000/01	\$724,557
2001/02	\$853,846
2002/03	\$908,909
2003/04	\$924,338
2004/05	\$905,481
2005/06	\$1,076,967
2006/07	(Unaudited) \$1,113,317
2007/08	Projected \$1,191,411
2008/09	Projected \$1,227,153

PUBLIC SERVICES/PUBLIC WORKS ORGANIZATION CHART FISCAL YEAR 2009



PUBLIC SERVICES/GROUNDS

110-1500-522

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	557,022	588,476	552,763	585,583
10-12	OVERTIME	15,697	19,500	19,500	15,000
10-13	TEMPORARY HELP	483	-	-	-
10-14	FICA TAXES	43,073	46,748	43,253	45,911
10-15	HEALTH INSURANCE	121,432	121,877	114,185	142,230
10-16	L I D INSURANCE	3,373	3,468	3,113	3,519
10-17	WORKERS COMPENSATION	23,093	21,000	19,271	24,623
10-18	EDUCATIONAL ASSISTANCE	-	7,696	7,696	-
10-19	PENSION	147,276	155,512	141,385	150,104
10-20	OPEB	-	-	-	14,788
	PERSONNEL COSTS	911,449	964,277	901,166	981,758
20-21	FURNITURE/FIXTURES	-	-	-	-
20-22	OFFICE SUPPLIES	108	150	150	150
20-23	PRINTING AND DUPLICATING	-	-	-	-
20-25	CUSTODIAL	187	250	250	250
20-26	PROGRAM EXPENSES/SUPPLIES	46,747	54,501	54,501	50,207
20-28	MEDICAL SUP & PHYSICALS	-	-	-	-
20-29	UNIFORMS/UNIFORM ALLOW	5,635	4,045	4,045	3,526
20-31	BOOKS	89	90	90	100
20-32	SECURITY/SAFETY MATERIALS	4,022	4,000	4,000	4,400
20-33	SMALL TOOLS	5,450	3,107	3,107	4,411
20-44	SAND AND SALT	595	750	750	750
20-46	CITY BLDG MAINT SUPPLIES	2,569	2,455	2,455	400
20-58	WATER/SEWER	3,760	3,500	3,500	3,800
	MATERIALS & SUPPLIES	69,162	72,848	72,848	67,994
30-21	TELEPHONE/FAX	852	795	795	759
30-23	ELECTRICITY	3,453	3,900	3,900	3,900
30-24	HEATING OIL/GAS	7,668	8,000	6,500	8,400
30-25	ADVERTISEMENT	-	-	-	-
30-27	SUBSCRIPTIONS AND DUES	365	365	365	385
30-28	TRAINING/CONF/FOOD/TRAVEL	2,767	2,762	2,762	2,900
30-31	CONTRACTUAL SERVICES	19	35	35	935
30-44	AGENCY BILLING-TEMP HELP	37,205	47,500	29,000	27,000
30-62	GASOLINE	29,926	31,000	31,000	32,500
30-64	TRUCK REPAIRS/MAINTENANCE	6,830	1,825	1,825	1,825
30-65	MAINT EQUIP REPAIRS/MAINT	14,551	16,500	16,500	16,800
30-67	RADIO REPAIRS/MAINTENANCE	1,687	1,720	1,720	1,708
	ADMINISTRATIVE EXPENDITURES	105,323	114,402	94,402	97,112
40-24	MAINT EQUIP - PURCHASE	18,856	-	-	-
40-26	RADIO - PURCHASE	640	-	-	-
40-23	TRUCKS - PURCHASE	-	129,913	129,913	60,000
40-24	MAINT EQUIP - PURCHASE	-	-	-	49,500
	CAPITAL OUTLAY	19,496	129,913	129,913	109,500
	TOTAL EXPENDITURES	1,105,430	1,281,440	1,198,329	1,256,364
	REVENUES:				
	GENERAL FUND	1,105,430	1,151,527	1,068,416	1,146,864
	GOVERNMENTAL CAPITAL PROJECTS FUND		129,913	129,913	109,500
	PERSONNEL:				
	FULL-TIME EQUIVALENT	16.0	16.0	16.0	16.0

PUBLIC SERVICES/STREETS

110-1800-554

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	381,031	406,307	385,824	407,338
10-12	OVERTIME	10,195	15,000	15,000	13,200
10-14	FICA TAXES	29,441	32,303	30,380	32,314
10-15	HEALTH INSURANCE	77,081	86,149	76,759	84,943
10-16	L I D INSURANCE	2,386	2,461	2,387	2,522
10-17	WORKERS COMPENSATION	13,732	12,677	11,657	14,904
10-18	EDUCATIONAL ASSISTANCE	408	450	896	-
10-19	PENSION	93,145	107,868	98,276	102,586
10-20	OPEB	-	-	-	10,287
	PERSONNEL COSTS	607,419	663,215	621,179	668,094
20-21	FURNITURE/FIXTURES	127	-	-	198
20-22	OFFICE SUPPLIES	67	150	150	150
20-26	PROGRAM EXPENSES/SUPPLIES	22,384	30,000	21,000	26,707
20-29	UNIFORMS/UNIFORM ALLOW	3,517	2,084	2,084	2,076
20-32	SECURITY/SAFETY MATERIALS	2,533	2,500	2,500	4,376
20-33	SMALL TOOLS	4,822	2,923	2,923	2,893
20-35	CHEMICALS & ADDITIVES	69	100	100	100
20-38	COMPUTER HARDWARE	24	-	-	-
20-41	STREET REPAIRING MATERIAL	11,646	18,000	18,000	18,900
20-42	STREET CLEANING SUPPLIES	5,819	4,220	4,220	4,300
20-43	STREET SIGNS/MARKING	18,534	18,540	18,540	16,800
20-44	SAND AND SALT	5,476	8,000	11,869	-
20-46	CITY BLDG MAINT SUPPLIES	9,385	11,375	11,375	11,600
20-62	STORM SEWER SUPPLIES	3,198	6,000	2,000	4,000
20-64	DITCH MAINTENANCE	2,983	775	775	775
	MATERIALS & SUPPLIES	90,584	104,667	95,536	92,875
30-21	TELEPHONE/FAX	564	1,033	800	820
30-25	ADVERTISEMENT	2,748	1,850	1,850	1,900
30-28	TRAINING/CONF/FOOD/TRAVEL	-	310	310	400
30-31	CONTRACTUAL SERVICES	4,569	10,815	5,500	5,000
30-44	AGENCY BILLING-TEMP HELP	8,169	12,000	12,000	12,250
30-62	GASOLINE	37,112	40,000	45,500	47,780
30-64	TRUCK REPAIRS/MAINTENANCE	36	1,000	1,000	1,000
30-65	MAINT EQUIP REPAIRS/MAINT	3,920	10,000	10,000	24,000
30-67	RADIO REPAIRS/MAINTENANCE	1,299	1,400	1,400	1,400
	ADMINISTRATIVE EXPENDITURES	58,417	78,408	78,360	94,550
40-25	OTHER EQUIPMENT PURCHASE	48,259	-	-	-
40-26	RADIO - PURCHASE	640	-	-	-
40-42	LEASED EQUIP & VEHICLES	12,498	-	-	-
40-23	TRUCKS - PURCHASE	-	96,000	96,000	15,170
40-25	OTHER EQUIPMENT PURCHASE	-	-	-	174,000
40-31	CONSTRUCTION - PURCHASE	469,213	415,000	422,500	515,000
	CAPITAL OUTLAY	530,610	511,000	518,500	704,170
	TOTAL EXPENDITURES	1,287,030	1,357,290	1,313,575	1,559,689
	REVENUES:				
	GENERAL FUND	1,287,030	846,290	795,075	855,519
	GOVERNMENTAL CAPITAL PROJECTS FUND		511,000	518,500	704,170
	PERSONNEL:				
	FULL-TIME EQUIVALENT	11.0	11.0	11.0	11.0

PUBLIC SERVICES/SANITATION

110-1800-555

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	418,743	446,538	444,214	465,223
10-12	OVERTIME	17,779	22,500	22,500	21,800
10-13	TEMPORARY HELP	-	-	-	-
10-14	FICA TAXES	32,580	35,932	35,321	36,884
10-15	HEALTH INSURANCE	98,101	96,671	106,018	113,662
10-16	L I D INSURANCE	2,558	2,694	2,657	2,792
10-17	WORKERS COMPENSATION	17,522	16,203	15,580	19,964
10-19	PENSION	96,083	116,687	106,748	110,332
10-20	OPEB	-	-	-	11,748
	PERSONNEL COSTS	683,366	737,225	733,038	782,405
20-21	FURNITURE/FIXTURES	112	-	-	249
20-22	OFFICE SUPPLIES	130	150	150	150
20-23	PRINTING AND DUPLICATING	173	1,000	200	1,000
20-26	PROGRAM EXPENSES/SUPPLIES	35,039	41,200	33,500	34,700
20-28	MEDICAL SUP & PHYSICALS	-	20	20	20
20-29	UNIFORMS/UNIFORM ALLOW	4,919	3,008	3,008	2,732
20-32	SECURITY/SAFETY MATERIALS	2,486	2,500	2,500	2,825
20-33	SMALL TOOLS	1,082	770	770	800
20-35	CHEMICALS & ADDITIVES	-	500	500	500
20-38	COMPUTER HARDWARE	-	-	-	-
20-46	CITY BLDG MAINT SUPPLIES	647	721	721	1,000
	MATERIALS & SUPPLIES	44,588	49,869	41,369	43,976
30-21	TELEPHONE/FAX	260	512	450	460
30-25	ADVERTISEMENT	3,322	2,900	2,900	3,000
30-27	SUBSCRIPTIONS AND DUES	-	119	-	-
30-28	TRAINING/CONF/FOOD/TRAVEL	-	100	100	100
30-31	CONTRACTUAL SERVICES	1,140,597	1,254,540	1,100,000	1,185,571
30-43	ENVIRONMENTAL EXPENSES	5,122	5,000	5,000	5,000
30-44	AGENCY BILLING-TEMP HELP	38,293	41,000	41,000	45,000
30-62	GASOLINE	109,127	115,000	110,000	118,000
30-64	TRUCK REPAIRS/MAINTENANCE	14,371	26,000	26,000	26,000
30-65	MAINT EQUIP REPAIRS/MAINT	233	-	-	-
30-67	RADIO REPAIRS/MAINTENANCE	1,187	1,225	1,225	1,322
	ADMINISTRATIVE EXPENDITURES	1,312,512	1,446,396	1,286,675	1,384,453
40-23	TRUCKS - PURCHASE	109,579	502,800	638,315	315,000
40-25	OTHER EQUIP - PURCHASE	2,142	-	-	-
40-42	LEASED EQUIP & VEHICLES	11,298	-	-	-
	CAPITAL OUTLAY	123,019	502,800	638,315	315,000
	TOTAL EXPEDITURES	2,163,485	2,736,290	2,699,397	2,525,834
	REVENUES:				
	GENERAL FUND	2,163,485	2,233,490	2,061,082	2,210,834
	GOVERNMENTAL CAPITAL PROJECTS FUND		502,800	638,315	315,000
	PERSONNEL:				
	FULL-TIME EQUIVALENT	13.0	13.0	13.0	13.0

PUBLIC SERVICES/ADMINISTRATION
110-2400-551

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	168,017	280,371	256,294	252,628
10-12	OVERTIME	-	2,500	1,500	-
10-14	FICA TAXES	12,316	21,052	19,287	18,264
10-15	HEALTH INSURANCE	19,096	39,383	33,102	32,102
10-16	L I D INSURANCE	1,098	1,631	1,631	1,568
10-17	WORKERS COMPENSATION	1,332	1,966	1,794	2,076
10-18	EDUCATIONAL ASSISTANCE	5,831	1,000	-	-
10-19	PENSION	17,063	34,581	26,339	22,911
10-20	OPEB	-	-	-	6,316
	PERSONNEL COSTS	224,753	382,484	339,947	335,865
20-21	FURNITURE/FIXTURES	-	264	264	475
20-22	OFFICE SUPPLIES	2,190	5,850	2,500	2,500
20-23	PRINTING AND DUPLICATING	881	1,950	1,950	1,500
20-26	PROGRAM EXPENSES/SUPPLIES	-	1,500	1,500	-
20-29	UNIFORM/UNIFORM ALLOW	-	200	200	-
20-31	BOOKS	-	100	100	100
20-32	SECURITY/SAFETY MATERIALS	-	100	100	125
20-37	COMPUTER SOFTWARE	104	1,800	1,800	5,039
20-38	COMPUTER HARDWARE	-	13,025	13,025	-
	MATERIALS & SUPPLIES	3,175	24,789	21,439	9,739
30-21	TELEPHONE/FAX	1,810	2,800	2,500	2,500
30-27	SUBSCRIPTIONS AND DUES	1,457	2,250	1,850	1,650
30-28	TRAINING/CONF/FOOD/TRAVEL	1,574	5,000	4,000	5,250
30-31	CONTRACTUAL SERVICES	1,042	13,741	13,741	-
30-61	OFF EQUIP/REPAIRS & MAINT	909	-	-	202
30-62	GASOLINE	463	1,112	3,400	3,500
30-67	RADIO REPAIRS/MAINTENANCE	-	-	-	556
	ADMINISTRATIVE EXPENDITURES	7,255	24,903	25,491	13,658
40-23	TRUCKS - PURCHASE	-	20,100	20,100	-
40-25	OTHER EQUIP - PURCHASE	-	-	-	38,380
40-28	COMPUTER HARDWARE PURCH	-	20,000	20,000	-
	CAPITAL OUTLAY	-	40,100	40,100	38,380
	TOTAL EXPENDITURES	235,183	472,276	426,977	397,642
	REVENUES:				
	GENERAL FUND	235,183	432,176	386,877	359,262
	GOVERNMENTAL CAPITAL PROJECTS FUND		40,100	40,100	38,380
	PERSONNEL:				
	FULL-TIME EQUIVALENT	4.0	5.0	5.0	5.0

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