

July 1, 2008

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 2008-2009 City of Dover Annual Operating Budget, as approved by City Council on June 23, 2008. This budget reflects our firm commitment to efficiently deliver basic municipal services and to maintain and enhance the quality of life of our citizens while sustaining the long-term fiscal health of the City.

The budget estimates total operating expenditures of \$158.1 million City-wide (excluding intrafund transfers and current year balances), which represents a change of \$5.2 million or 3.4 percent. Increased salary, health care, pension, and other post-employment benefits are some of the driving factors of growth in the operating budget. The largest driving factor, in the operating budget, is the increased cost of wholesale power. This is estimated to be an additional \$5.5 million or 10.4 percent over prior the year's budget. Capital Investments are projected to decline as major projects are completed in the Electric division and with the completion of the John W. Pitts Recreation Center.

| <b>TOTAL ANNUAL BUDGET PROGRAM</b> |                                  |                                  |
|------------------------------------|----------------------------------|----------------------------------|
|                                    | <b>Fiscal Year<br/>2007-2008</b> | <b>Fiscal Year<br/>2008-2009</b> |
| Operating Budget                   | \$126,403,987                    | \$133,434,571                    |
| <i>Percent Change</i>              |                                  | 5.56%                            |
| Capital Investments                | \$26,523,087                     | \$24,689,929                     |
| <i>Percent Change</i>              |                                  | -6.91%                           |
| <b>Total Budget Program</b>        | <b>\$152,927,074</b>             | <b>\$158,124,500</b>             |
| <i>Percent Change</i>              |                                  | 3.40%                            |

The City's economy is exhibiting growth in the institutional, retail, hotel, and gaming sectors. Dover continues to grow in these areas despite the economic downturn being experienced nationally. Dover's real estate and construction markets have slowed significantly in the past year; however, Dover's economy remains strong. The City of Dover continues to be the economic center of Kent County.

This has been a very difficult budget year and the City is experiencing a need to grow and expand in a time of economic downturn. This fiscal year the City will begin preliminary work for the new regional library (\$1.2 million), establish an Economic Development division (\$312,977), make substantial improvements to the Electric infrastructure (\$13.2 million) and the Water infrastructure (\$7.2 million). The City will also begin to fund the Other Post-Employment Benefits (OPEB), a Governmental Accounting Standards Board requirement. At 2.5 percent of salaries OPEB costs for Fiscal Year 2009 is estimated to be \$500,000. We will experience a full year of operating expenses for the newly opened John W. Pitts Recreation Center (\$280,000). The additional staff added in Fiscal Year 2008, an Inspector, two Police Officers, and an Emergency Preparedness Coordinator resulted in \$219,300 of additional expenses in Fiscal Year 2009. The City of Dover Code and Charter requires a tax re-assessment that is scheduled to begin in Fiscal Year 2009 and will cost approximately \$400,000. While these demands are occurring, revenues in the General Fund are actually projected to be one percent less than our estimated revenues for Fiscal Year 2008.

Growth demands and the stagnate revenues in the General Fund caused serious discussions regarding increases in fees and taxes during the budget process. Due to current economic conditions, Council declined to raise any General Fund fees or taxes. No Water/Wastewater fees were increased for Fiscal Year 2009. Electric rates were increased by 7 percent to cover the increased costs of purchased power and plant operations. The City has accomplished its budgetary goals by:

- Reducing departmental requests by over \$2 million,
- Removing credit card processing fees of \$214,000 by moving to a third party credit card processor,
- Deferring computer purchases – moving from a four-year to a five-year replacement schedule,
- Deferring six requested positions, and
- Reducing and deferring several capital investment projects.

Some of the reductions made are not sustainable and eventually the projects or positions will need to be funded. Next year the City may be in the position of having to increase fees and taxes to maintain existing service levels. If fees are not increased service levels may need to be cut.

### **General Fund**

This year will see the first full year of operations for the John W. Pitts Recreation Center. This center is already providing many indoor recreational opportunities and we expect the cost of operations to be approximately \$280,000. This amount is offset by \$87,000 in revenues from programs offered at the center. Since opening in April 2008, user participation has grown from 412 participants in April 2008 to over 4,749 participants in July 2008. New programs offered in the fall of 2008 at the Pitts Center will include women's and men's basketball, volleyball, indoor field hockey, dodge ball, youth basketball, youth indoor soccer, Pilates, and middle school volleyball.

\$1.2 million has been budgeted to begin implementation of the Library Replacement Project. This project will be funded by State Grant (\$600,000) and from other resources this fiscal year. The anticipated City reserves for this project, at the end of Fiscal Year 2009, will be approximately \$3.9 million. The City's 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.

The architectural firm of Holzman Moss has been selected to design the Dover Public Anchor Library for \$530,750. Holzman Moss was chosen because of their experience with building public libraries. They have been involved with the planning and design of more than 6.5 million square feet of library space. Projects include Columbia Public Library, Cleveland Public Library, United States Military Academy, West Point, Jefferson Hall Library and Learning Center, and Frisco City Hall and Public Library. This firm has developed a keen understanding of issues that must be addressed in the programming and design of libraries. The architectural design phase of the project is expected to be completed by March 2009.

The budget emphasizes Council's commitment to economic development in Dover by creating a new Economic Development division. This division will also support the new Downtown Dover Partnership which combines Main Street Dover, the Dover Parking Authority and the Downtown Dover Development Corporation. The division budget is \$312,977. This amount is offset by approximately \$53,000 in revenues from the Business Improvement District Tax. There are three new full-time positions proposed for this division. These positions include an Economic Development Director, a Downtown Coordinator, and an Administrative Assistant. The Downtown Coordinator position is currently occupied and has become the responsibility of the City.

The Public Services Group has reorganized and created two new divisions – Life Safety and Code Enforcement. This change allows for improved accountability in the budgeting of these functions and organizes the group along functional lines. No additional funds were required for this change. The Life Safety group consists of the Emergency Planning Coordinator (formerly budgeted in Public Services Administration) and the staff of the Fire Marshal's office (formerly budgeted in Inspections). The Code Enforcement division (formerly budgeted in Inspections) will include all Inspectors who perform property maintenance inspections versus building inspections. The Inspections division will continue to perform building inspections.

The City's annual contribution to Robbins Hose is included in this budget per the Major Fire Apparatus Replacement Plan. This plan ensures loan payments for the replacement of fire apparatus, according to a schedule which guarantees equipment will not be outdated and unserviceable. The plan is based on replacing one of the Company's five engines and one rescue vehicle every three years which would place the average replacement age of the fleet at 18 years old. The Fiscal Year 2009 contribution includes payments for capital equipment in the amount of \$288,210.

The Street and Alley Program for Fiscal Year 2009 will rehabilitate approximately five percent of the street and alley network at an estimated cost of \$900,000. This program identifies maintenance costs for 81.03 miles of streets and 15.24 miles of alleys within the City. The City's contribution from the General Fund is budgeted at \$400,000, with \$500,000 in funding from the Community Transportation Fund. Funds in the amount of \$65,000 have been budgeted for Concrete Construction and Replacement.

The General Fund vehicle and equipment replacement is projected to be approximately \$1 million for Fiscal Year 2009. In the Sanitation division two vehicles, totaling \$315,000, have been budgeted for replacement. A street sweeper (\$137,000) has been budgeted for replacement in the Streets division. Before each vehicle is recommended for replacement, it is put through a vigorous and comprehensive inspection process by Fleet Maintenance. Beginning last fiscal year, divisions purchasing new vehicles were asked to purchase the most fuel efficient vehicle available to do the job necessary.

On April 9, 2007, City Council adopted a resolution endorsing the U.S Mayors Climate Protection Agreement. Since that time the City has adopted a Green Procurement policy that makes energy efficiency a priority through building code improvements, retrofitting City building with energy efficient lighting and urging employees to conserve energy and save energy. This policy establishes the requirement for performing lifecycle cost analysis on equipment. This cost analysis considers operating, maintenance, and energy costs over the useful life of the equipment. It requires the purchase of "Energy Star" products, as designated by the Federal Environmental Protection Agency, when such products are available.

To that end, we have installed a roof mounted 5 KW Photovoltaic System that will significantly reduce the amount of power the Public Utilities building consumes from the City's electrical grid. This project was funded by the State's Green Energy Grant Program. We have also made available to our utility customers an "Energy Depot" that provides online tools and resources to help customers better understand and manage their home energy use and costs. The City has also launched a pilot GPS (Global Positioning System) program in all sanitation vehicles. This system will allow remote monitoring of speeds, idling and the routing of vehicles causing drivers to be more aware of their driving behavior. This will result in lower speeds, more efficient routing, and less idling; which saves gas and reduces carbon emissions.

As mentioned earlier, the emphasis on economic development has added three new positions to the General Fund. Due to budget constraints, these were the only new positions added to the budget. It should be mentioned that many of the positions and capital projects requested could not be funded this year. The following positions were requested and approved for the budget; however, due to budget constraints were not funded: Budget Analyst, Accountant II, Librarian I, Office Assistant, Account Clerk III, and Planning Assistant. The following Capital Investment Projects were deferred due to budget constraints: Central Service Conference Room and Office, GPS Tracking of City Fleet, Expansion of Document Imaging, \$300,000 of the Street and Alley Program, \$5,000 of the Sidewalk Program, Splash Pad Implementation, Playground Improvements.

### **Water/Wastewater Fund**

In the last few years, the Water and Wastewater utilities have struggled with water quality and inflow infiltration issues. There is no one single solution for either of these issues. Addressing these concerns will require several capital improvements to the system. A bond issue is planned for Fiscal Year 2009 to complete the major capital improvements planned for our Water/Wastewater system. The bond issue will generate approximately \$11.3 million in funding for projects over the next two years. It is projected that the bond issue will require a Water rate increase of approximately five percent in Fiscal Year 2010 and three percent in Fiscal Year 2011. It is also projected that the bond issue will require a Wastewater rate increase of approximately five percent in Fiscal Year 2010 and seven percent in Fiscal Year 2011.

Many of the major water capital projects planned relate to the increased growth and expansion of our water system. In February 2008, Council approved the implementation of Water Impact Fees to cover the cost of expansion projects. Water Impact Fees will be implemented over three years beginning in February 2008 through 2010. The Water Impact Fees for those years are \$700, \$1,400 and \$2,100, respectively. As with the City's Wastewater Impact Fees, the revenue from Water Impact Fees will be used to pay debt service related to expansion projects first, and the balance will be transferred to a reserve, where it is used to pay for extensions of water service.

### **Water**

Improving Dover's water quality has been 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 and 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 with 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 study consisted of providing contact chambers at each of the deep well sites in order to stabilize the chemistry of the water, prior to entering the distribution system. Design of each of the chambers, as well as construction of the first chamber, was performed in Fiscal Year 2007. The contact chambers at six additional well sites were constructed and brought on-line in Fiscal Year 2008. The remaining six contact chambers will be constructed and brought on-line in Fiscal Year 2009. In Fiscal Year 2008, staff also established a priority listing of all water mains, within the water system, to assist in determining which water lines will provide the greatest benefit through rehabilitation. It is proposed that the implementation of the water main rehabilitation program, based upon the priority listing, begin in Fiscal Year 2009.

Since 2003, the City has spent approximately \$4 million on improving water quality. Since that time water quality complaints have dropped from an all time high of 906 in Fiscal Year 2005 to 241 in Fiscal Year 2008. 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 \$1.6 million.

The Wellhead VFD Upgrades project purchases and installs variable frequency drives 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. Three VFDs have been purchased. The installation of two at Well #6 and Well #10 was completed in Fiscal Year 2006. The VFD for Well #2 was installed in Fiscal Year 2007. VFD's for Well #11, Well #13R, and Well #15 were installed in Fiscal Year 2008. VFD's for the remaining, Well #3, Well #8, and Well #9, are scheduled for installation in Fiscal Year 2009. VFD installations will be completed in Fiscal Year 2009 at all the appropriate facilities with an estimated cost of \$124,000.

The construction of a 1.0 MG Elevated Water Storage Tank is planned for Fiscal Year 2009. This project was determined necessary by the 2004 Water Master Plan Update, in order to meet future storage volume requirements based upon demands and to aid in reducing low pressure areas and to enhance fire suppression capability. Design and site procurement are planned for Fiscal Year 2009 with an estimated cost of \$695,000. Construction is planned for Fiscal Years 2010 and 2011.

The Piney Point Well project was identified by staff and confirmed by the 2004 Water Master Plan Update. It proposes the drilling of a new Piney Point aquifer production well to increase production capacity up to our current permitted allocation, as well as increase system pressure and stabilize the chlorine residuals of the City. Design and site procurement are planned for Fiscal Year 2009 with an estimated costs of \$195,000.

The Water Construction division is purchasing a \$29,000 Vibratory Trench Roller, to replace an existing roller, used in the compaction of roads, parking lots and cohesive soils.

## **Wastewater**

Inflow and infiltration has resulted in higher volumes of wastewater being transported to Kent County for treatment. Wet weather in 2003 highlighted the fact that the City's wastewater system is aging and requires increased rehabilitation efforts, as well as monitoring of illicit connections to the system such as sump pumps and roof drains. All customers are impacted by inflow/infiltration, since these are costs that are not assigned to an individual customer. This higher volume is unmetered and, therefore, the City cannot recover the costs through direct billing of our customers.

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 within a predetermined section of the Sanitary Sewer System. Testing began in the Fairview area of Dover and continued to include Division Street, Loockerman Street, and the St. Jones River interceptor. An action plan based upon this investigation is being developed by staff.

Moving forward, it is proposed that the continued inspection of the sanitary sewer system be performed by staff. Staff would be provided with Pipe Assessment Certification Training and reliable and up to date technologies to video inspect the system to meet operational needs, as well as inflow/infiltration inspections. In addition, sanitary sewer mains will be inspected in conjunction with the proposed water main rehabilitation areas. This is to ensure that necessary repairs to both utilities are completed systematically, in the most cost efficient manner. To effectively video the sewer lines a wastewater camera truck will be purchased for \$210,000.

Inflow/Infiltration has resulted in a projected deficit for Kent County Sewer Adjustment charges. The efforts made to date to remedy inflow/infiltration, as well as drier weather, have resulted in a decline of the deficit. In Fiscal Year 2007 the Kent County Sewer Adjustment Charge deficit was \$1.2 million. The deficit is projected to be \$365,000 at the end of Fiscal Year 2008. By the end of Fiscal Year 2009 the deficit is projected to be eliminated and the fund balance is projected to be approximately \$300,000. The project is expected to span the next five years and cost approximately \$2.2 million with \$275,000 being spent in Fiscal Year 2009.

The US Route 13 East Sanitary Sewer Interceptor will construct approximately 6,500 linear feet of various diameter gravity sewer from the entrance road to Dover Downs to the west end of West Rustic Lane. Sewer diameters included in this project consist of 12-inch, 21-inch, 24-inch and 27-inch. The proposed gravity sewer interceptor will allow the City to abandon the existing Schwartz Pumping Station immediately adjacent to US Route 13. This projected is estimated to cost \$3.1 million.

As part of a systematic plan to replace the City's old and obsolete sewer pumping stations, one pumping station is scheduled to be replaced and two others will begin replacement in Fiscal Year 2009. The Weaver Street Package Pump Station Replacement will replace the existing 1972 Smith & Loveless wet well mounted pumping station. The replacement will prevent the need for costly non-budgeted repairs to maintain operation. It will provide a reliable sewage pumping station for another 25 years with adequate capacity for the existing development. The cost of this project is estimated to be \$400,000. Replacement work will also begin on the Delaware State University Pumping Station and the Acorn Lane Pumping Station. The replacement cost for both stations is estimated at \$386,400, each over the next two years.

Besides the wastewater camera truck mentioned earlier, the Water/Wastewater Engineering division is purchasing a pick-up truck to replace an existing truck.

## Electric

Electric rates were of concern going into the development of the budget. Purchase power expenses were increasing approximately 10.4 percent over the prior budget. In addition, electric operating expenses were rising about seven percent and major capital improvements were made that resulted in \$22 million of additional debt.

The City contracted with Burns and McDonnell, an independent consulting firm, to conduct a Cost of Service analysis. The Study updated the City's Electric fund financial forecast, adjusted for increased purchased power costs, and incorporated additional capital requirements. It was determined that a City-wide increase to revenue of seven percent was required. The Cost of Service analysis assigned these costs to the proper rate classes, based on allocation factors; therefore, each individual rate class may experience different percentage increase. Revenues are projected to cover the increased costs of purchased power and operations while maintaining our financial targets for debt service coverage and positive net margins.

We believe the Electric utility's capital investment program is manageable and responsible. The City has issued approximately \$22.2 million in debt to finance the 69 Kv Feeders 3 and 4, the St. Jones Substation, and other system improvements. Moody's Investors Service has assigned an A1 rating to this bond issue. The A1 rating reflects the Electric utility's financial position, which has healthy levels of liquidity and adequate debt coverage ratios.

The 69 Kv Feeders 3 and 4 project will install two 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 new feeders will allow any one of the four 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 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 2009 final phase is budgeted at \$4 million and will be funded through debt issuance.

The St. Jones Substation project will replace the current St. Jones Substation, in coordination with the new 69 Kv Feeders 3 & 4 project. The new station will consist of a bus tie for the two new 69 Kv circuits, installation of a new transformer and switchgear to replace the existing obsolete equipment, and converting the last 22 Kv substation to 69 Kv. The installation of the bus tie will provide additional reliability to the transmission system by providing a protection scheme for line faults, allow the interconnection of the two new feeders at this location to provide greater reliability, and provide a dual transmission feed, with protection/isolation, to ensure that the substation continues to operate in instances where the transmission line fails. The current station transformer and equipment have reached their life expectancy and need to be replaced; therefore, this is an ideal time to convert the station to the 69 Kv system. This will facilitate the removal of approximately six miles of 22 Kv transmission lines, which will reduce the maintenance requirements and system losses. The Fiscal Year 2009 project budget equals \$4 million and is funded by debt issuance and operating funds.

The Horsepond 600 Transformer will replace a 1970 substation transformer. Consequences of delaying or eliminating this project would be total transformer failure. Without replacing the transformer, the City will most likely have oil spills and incur repair costs. Total transformer failure will result in extended outages and extremely high costs in environmental cleanup services. The transformer was ordered in October 2007 and this project is scheduled to be completed by May 2009. The Fiscal Year 2009 project budget equals \$695,000 and will be funded by reserve funds.

The power plant will convert all three units at McKee Run to number two oil and perform burner modifications to reduce the pollution output at the plant. This work is being performed in order to comply with Delaware's pollution regulations. The conversion will reduce the NOx emissions from the flue gas going out the stack. The costs are divided into two years with partial engineering and design costs budgeted in Fiscal Year 2008 and final design and construction scheduled in Fiscal Year 2009. Total cost of the project is estimated at \$3.8 million, with \$2.6 million budgeted for Fiscal Year 2009. This project is funded by operating revenues and bond sale.

Lastly, I am very proud that this year the City of Dover Public Utilities Department earned the Reliable Public Power Provider™ (RP<sub>3</sub>) recognition. Dover's Electric utility is one of 84 of the nation's more than 2,000 public power utilities to earn Reliable Public Power Provider™ (RP<sub>3</sub>) recognition from the American Public Power Association for providing consumers with the highest degree of reliable and safe electric service.

The RP<sub>3</sub> recognizes public power utilities that demonstrate proficiency in four key disciplines: reliability, safety, training and system improvement. Criteria within each category are based on sound business practices and representing a utility-wide commitment to safe and reliable delivery of electricity.

Vehicle purchases for the Electric division, for Fiscal Year 2009, include two pick-up trucks estimated at \$33,945.

### **Summary**

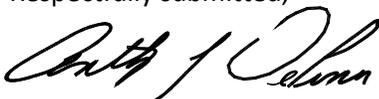
This budget provides sufficient revenues to pay for expenses, adequate fund balances, maintenance and improvements to our infrastructure, increases to our reserve accounts, core customer services to our citizens, competitive compensation and benefits packages to employees, and the advancement of some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

We were only able to accomplish our goals by taking drastic measures to reduce departmental expense requests in all funds. As stated above, there were several approved and requested positions that were not funded, as well as, deferment of several capital projects. Some of the projects and reductions to the General Fund divisions are one time reductions that cannot be sustained in the future, such as vehicle deferment, and some of the deferred positions. This means that in the future the City will most likely require fee and tax increases or a reduction of the core services provided today. The property tax rate of \$.33 per \$100 of assessed value is unchanged for Fiscal Year 2009 and no fees in the General Fund were increased.

City of Dover Water and Wastewater Rates remain unchanged, however, we project rate increases for the next two fiscal years in order to maintain the infrastructure, cover bond requirements and provide reliable, quality service. 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. Electric rates for customers increased seven percent system-wide.

The fund summaries on Pages 69 through 124 provide a complete overview of expenses and revenues including any rate increases for the various funds that make up our budget. These pages also highlight the major capital projects and operating programs.

Respectfully submitted,



ANTHONY J. DEPRIMA, AICP  
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 2009.

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, Personnel Information, 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.

### PERSONNEL 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.

**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.

**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 2007-2008 STRATEGIC ACCOMPLISHMENTS

Strategic objectives for Fiscal Year 2007-2008 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 2008-2009

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 Economic Development and Job Growth. 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 2007-2008 Strategic Accomplishments**  
Results of prior year's Strategic Objective measures.

**Fiscal Year 2008-2009 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.

|                | 2006-2007 Actual | 2007-2008 Actual | 2008-2009 Projected |
|----------------|------------------|------------------|---------------------|
| <b>Results</b> | 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.

|                | 2006-2007 Actual                           | 2007-2008 Actual                           | 2008-2009 Projected                       |
|----------------|--|--|---|
| <b>Results</b> | Maintained an accuracy rate of 98 percent. | Maintained an accuracy rate of 98 percent. | Maintain an accuracy rate of ≥98 percent, |

|                |                                |                                |            |
|----------------|--------------------------------|--------------------------------|------------|
| <b>Results</b> | Not measured this fiscal year. | Not measured this fiscal year. | 95 percent |
|----------------|--------------------------------|--------------------------------|------------|

**FISCAL YEAR 2007-2008 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;

# City of Dover

## ELECTED OFFICIALS

### MAYOR

Honorable Carleton E. Carey, Sr. (5/10)

### CITY COUNCIL

#### AT-LARGE

Councilman Thomas J. Leary (5/09)

#### FIRST DISTRICT

Councilman Kenneth L. Hogan (5/09)

Councilwoman Beverly C. Williams (5/10)

#### SECOND DISTRICT

Councilman Eugene B. Ruane (5/09)

Councilman William P. McGlumphy (5/10)

#### THIRD DISTRICT

Councilman James G. McGiffin, Jr. (5/09)

Councilman Timothy A. Slavin (5/10)

#### FOURTH DISTRICT

Councilman Reuben Salters (5/09)

Councilman Sophia R. Russell (5/10)

# City of Dover

## APPOINTED OFFICIALS

as of July 1, 2008

|                               |                       |
|-------------------------------|-----------------------|
| Council President             | Kenneth L. Hogan      |
| City Chaplain                 | Elder Wallace Dixon   |
| City Manager                  | Anthony J. DePrima    |
| City Solicitor                | Nicholas H. Rodriguez |
| Deputy City Solicitor         | William Pepper        |
| Fire Marshal                  | David J. Truax        |
| Police Chief                  | Jeffrey Horvath       |
| City Clerk                    | Traci A. McDowell     |
| Deputy City Clerk             | Amber L. Clendaniel   |
| City Assessor                 | Vacant                |
| Assistant City Assessor       | Cheryl A. Russell     |
| Controller/Treasurer          | Donna S. Mitchell     |
| Assistant Treasurer           | Traci A. McDowell     |
| Director Planning/Inspections | Ann Marie Townshend   |
| Building and Health Inspector | Ann Marie Townshend   |
| Fire Chief                    | David Carey           |

### **LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE**

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

### **PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE**

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

### **SAFETY ADVISORY AND TRANSPORTATION COMMITTEE**

Councilman Thomas J. Leary, Chairman  
 Councilwoman Sophia R. Russell  
 Councilman Timothy A. Slavin  
 John J. Davis (Civilian Member)\*C  
 John Link (Civilian Member)\*CP

**UTILITY COMMITTEE**

Councilman Eugene B. Ruane, Chairman  
 Councilwoman Beverly C. Williams  
 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 (7/10)  
 William Hufnal (7/10)  
 Dr. Edward Goate' (7/09)  
 Richard Senato (7/09)  
 Arthur G. Ericson (7/08)

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

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

**DOVER 4<sup>TH</sup> OF JULY CELEBRATION COMMITTEE**  
(Annual)

Greg Patterson, President (05/09)  
 Richard Bundy, Vice-President (05/09)  
 Donna Mitchell, Treasurer/Secretary (05/09)  
 John J. Friedman (05/09)  
 Dave Bonar (05/09)  
 Elaine Brenchley (05/09)  
 Brad Holden (05/09)  
 Cindy Small (05/09)  
 Carleton E. Carey, Sr., 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:  
 Audrey Daniels (8/10/10)  
 George Records (7/26/10)  
 Kathleen Williams (1/15/13)  
 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 (4/23/11)  
 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 (4/23/11)  
 James D. McGinnis - Private Citizen (4/23/11)  
 Mayor Carleton E. Carey, Sr. (Ex-Officio Member)  
 Gerald Street - Legal Representative (4/23/10)  
 Anthony J. DePrima - City Manager  
 Ann Marie Townshend - City Planner  
 Councilwoman Sophia R. Russell - Council Representative  
 Councilman Reuben Salters - Council Representative  
 Councilman Timothy A. Slavin - Council Representative  
 David L. Bonar - Governor's Appointment

**ELECTION BOARD**

(3-Year Terms - Annual Meeting)

Ruth Morris - First District (5/09)  
 Gerald P. Foss - Second District (5/09)  
 Goldie Legates - Third District (5/10)  
 Lillie M. Johnson - Fourth District (5/10)  
 William Garfinkel - At-Large (5/11)  
 Traci A. McDowell, City Clerk (Liaison Member)

**ETHICS COMMISSION**

(5-Year Terms)

Thomas C. Jackson, Chairman (7/31/13)  
 Robert Bunnell (7/31/10)  
 Robin Case (7/31/11)  
 Dennis K. Jones (7/31/12)  
 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 (6/1/09)  
 Elaine Brenchley (6/1/08)  
 N. Taylor Collins (6/1/08)  
 Joanne Freed (6/1/08)  
 Debora Hansen (7/1/08)  
 Paul Janiga (6/1/09)  
 Maureen McDermott Cannon (6/1/08)  
 Brian Miller (6/1/09)  
 Dr. Scott Miller (6/1/09)  
 Dennis Minus (6/1/08)  
 Mary Turner (6/1/08)

**HISTORIC DISTRICT COMMISSION**

(3-Year Terms)

C. Terry Jackson - Resident (7/26/11)  
 Joseph McDaniel, Business Representative (7/26/11)  
 James D. McNair, II - Profession (7/26/11)  
 Charles Salkin - Resident (7/26/10)  
 Richard Scrafford - Profession (7/26/10)

**HUMAN RELATIONS COMMISSION**

(3-Year Terms)

Mayor Appointments:  
 Ivan F. Finney (2/09)  
 Rev. Wayne A. Johnson, Sr. (2/09)  
 Roy Sudler, Jr. (2/11)

Council President Appointments:  
 Dr. Samuel B. Hoff, Chairman (2/10)  
 Gregory J. Bunkley (2/10)  
 Katrina Brumble (2/10)  
 Dr. Phyllis Edamatsu (2/10)  
 Paul Fleming (2/10)  
 Mittie Kelley (2/09)  
 Michelle Lee (2/10)  
 Ellen O. Wasfi (2/09)

**DOVER PUBLIC LIBRARY ADVISORY COMMISSION**

(5-Year Terms)

Lois J. Dunning (6/16/10)  
 Beth Petit DeMange (6/16/10)  
 Gertrude Jackson (6/16/13)  
 David Lewis (6/16/12)  
 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 Thomas J. Leary  
 Councilman James G. McGiffin, Jr.  
 City Manager, Anthony J. DePrima  
 Controller/Treasurer, Donna S. Mitchell  
 Elected Members:  
     Pat Braun (6/30/09)  
     Chappy Lucas (6/30/10)  
     Judy Rigby (6/30/11)

**PENSION COMMITTEE - POLICE**

(3-Year Terms)

Councilman Thomas J. Leary  
 Councilman James G. McGiffin, Jr.  
 City Manager, Anthony J. DePrima  
 Chief of Police, Jeffrey Horvath  
 Elected Members:  
     (Ret. Lt.) Timothy Mullaney, Chairman (1/31/11)  
     (Ret. Capt.) Larry Gray (1/31/09)  
     (Ret. Lt.) William Knotts (1/31/10)

**PLANNING COMMISSION**

(3-Year Terms)

First District: Francis C. Nichols (6/1/11)  
                   Col. Robert D. Welsh (6/1/11)  
 Second District: William J. DiMondi (6/1/09)  
                   Thomas Holt (6/1/09)  
 Third District: John Friedman, Chairman (6/1/09)  
                   Frederick Tolbert (6/1/11)  
 Fourth District: John H. Balldwin, Jr. (6/1/10)  
                   Ron Shomo (6/1/10)  
 At-Large: Michael von Reider (6/1/10)

**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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Joan Stover

**Library**

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Zachery Carter

**Parks and Recreation**

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Cheryl Russell  
**Tax Office**  
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Scott Koenig  
**Public Services - Public Works**  
15 East Loockerman Street  
P.O. Box 475  
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Fax: (302) 736-7177  
E-mail: [publicworks@cityofdover.com](mailto:publicworks@cityofdover.com)

## PHONE NUMBERS

### CITY OFFICES

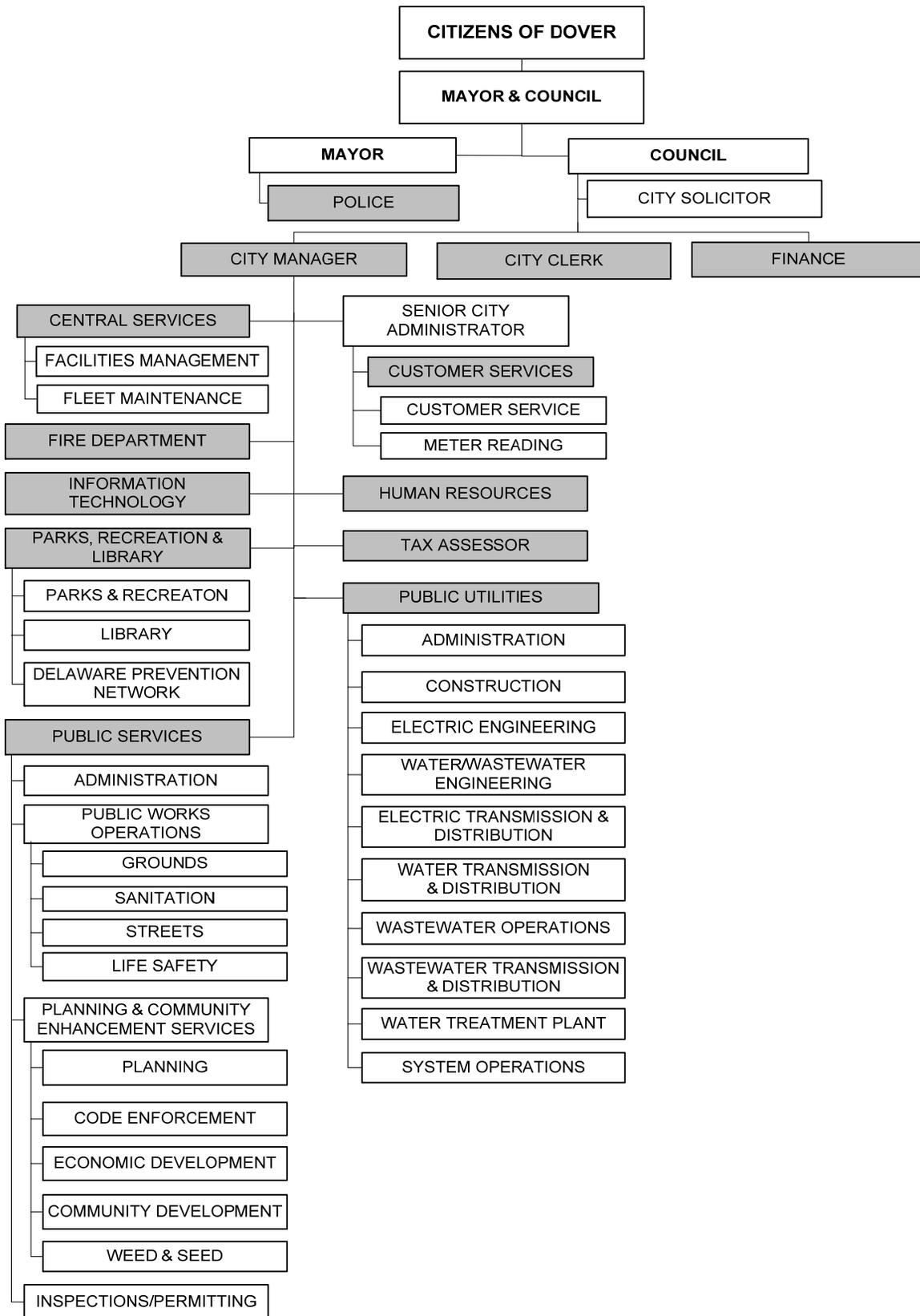
|                                    |          |
|------------------------------------|----------|
| Accounts Payable.....              | 736-7152 |
| Central Services .....             | 736-7046 |
| City Clerk.....                    | 736-7008 |
| City Manager .....                 | 736-7005 |
| Customer Services .....            | 736-7058 |
| Electric/Water/Sewer Billing.....  | 736-7035 |
| Electric/Water Collection.....     | 736-7190 |
| Electric Utility                   |          |
| New and Transferred Accounts ..... | 736-7035 |
| 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 |
| 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 .....             | 736-4450 |

# CITY OF DOVER ORGANIZATION 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<br>Community Development<br>Efficient Operations                              |
|              | City Council           | Legislative, Policy, and Administration<br>Fiduciary<br>Community Interaction                      |
|              | City Manager           | Budget Preparation<br>Department Management<br>Project Development                                 |
|              | Central Services       | Warehouse and Purchasing<br>Facilities Management<br>Fleet Maintenance                             |
|              | City Clerk             | Administrative Support<br>Codification<br>Ombudsman<br>Municipal Elections and Referenda           |
|              | Customer Services      | Customer Service<br>Billing<br>Collections   |
|              | Finance                | Treasury and Cash Management<br>Financial Reporting<br>Administration                              |
|              | Fire                   | Fire Suppression and Rescue Response<br>Fire Communications<br>Fire Prevention                     |
|              | Human Resources        | Recruitment and Employment<br>Employee Benefits<br>Risk Management<br>Employee and Labor Relations |
|              | Information Technology | Support<br>Programming<br>Administration   |

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

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

## FULL-TIME EQUIVALENT PERMANENT PERSONNEL BY DIVISION

| DIVISION                                       | 2006-2007<br>BUDGET | 2007-2008<br>BUDGET | 2007-2008<br>REVISED | 2008-2009<br>PROPOSED<br>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                | 13.0                | 13.0                 | 13.0                            |
| FLEET MAINTENANCE                              | 6.0                 | 6.0                 | 6.0                  | 6.0                             |
| CITY CLERK                                     | 4.0                 | 4.0                 | 4.0                  | 4.0                             |
| CUSTOMER SERVICES                              | 16.0                | 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                                | 4.0                 | 4.0                 | 4.0                  | 4.0                             |
| INFORMATION TECHNOLOGY                         | 8.0                 | 8.0                 | 8.0                  | 8.0                             |
| PARKS AND RECREATION                           | 5.0                 | 8.0                 | 8.0                  | 8.0                             |
| LIBRARY  | 17.0                | 18.0                | 18.0                 | 18.0                            |
| POLICE – TOTAL *                               | 120.0               | 122.0               | 122.0                | 122.0                           |
| TAX ASSESSOR                                   | 3.0                 | 6.0                 | 4.5                  | 4.5                             |
| PUBLIC SERVICES, ADMINISTRATION                | 4.0                 | 5.0                 | 5.0                  | 4.0                             |
| PUBLIC SERVICES, PLANNING                      | 5.0                 | 5.0                 | 5.0                  | 6.0                             |
| PUBLIC SERVICES, COMMUNITY DEVELOPMENT         | 1.0                 | 1.0                 | 1.0                  | 1.0                             |
| PUBLIC SERVICES, LIFE SAFETY                   | 0                   | 0                   | 0                    | 4.0                             |
| PUBLIC SERVICES, CODE ENFORCEMENT              | 0                   | 0                   | 0                    | 5.0                             |
| PUBLIC SERVICES, INSPECTIONS                   | 15.0                | 16.0                | 16.0                 | 7.0                             |
| PUBLIC SERVICES, ECONOMIC DEVELOPMENT          | 0                   | 0                   | 0                    | 3.0                             |
| 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                            |
| <b>GENERAL FUND TOTAL</b>                      | <b>288.0</b>        | <b>300.0</b>        | <b>298.5</b>         | <b>301.5</b>                    |
| PUBLIC UTILITIES, ELECTRIC ADMINISTRATION      | 3.0                 | 4.0                 | 4.0                  | 4.0                             |
| PUBLIC UTILITIES, ELECTRIC SYSTEM OPS          | 0.0                 | 5.0                 | 5.0                  | 5.0                             |
| PUBLIC UTILITIES, ELECTRIC ENGINEERING         | 20.5                | 12.5                | 12.5                 | 12.5                            |
| PUBLIC UTILITIES, ELECTRIC T & D               | 30.0                | 28.0                | 28.0                 | 28.0                            |
| ELECTRIC METER READING                         | 5.0                 | 5.0                 | 5.0                  | 4.0                             |
| <b>ELECTRIC FUND TOTAL</b>                     | <b>58.5</b>         | <b>54.5</b>         | <b>54.5</b>          | <b>53.5</b>                     |
| PUBLIC UTILITIES, WATER/WASTEWATER ENGINEERING | 3.0                 | 8.0                 | 8.0                  | 8.0                             |
| PUBLIC UTILITIES, WATER CONSTRUCTION           | 8.0                 | 7.0                 | 7.0                  | 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        | 9.0                 | 10.0                | 10.0                 | 10.0                            |
| WATER METER READING                            | 1.0                 | 1.0                 | 1.0                  | 1.0                             |
| <b>WATER/WASTEWATER FUND TOTAL</b>             | <b>37.0</b>         | <b>42.0</b>         | <b>42.0</b>          | <b>42.0</b>                     |
| <b>TOTAL FULL-TIME PERSONNEL</b>               | <b>383.5</b>        | <b>396.5</b>        | <b>395.0</b>         | <b>397.0</b>                    |

\* 29 – Civilian; 93- Law Enforcement

## 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 \$98.5 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 council 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 oversees 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 & COMMUNITY ENHANCEMENT, CODE ENFORCEMENT AND INSPECTIONS & PERMITTING**

Planning insures orderly growth within the City, today and in the future through Dover's Zoning Code, Subdivision Regulations, and Comprehensive Plan. The Code Enforcement area conducts property maintenance inspections and Community Development facilitates the rehabilitation of existing structures. This division also contains the Inspections and Permitting division which monitors business activities through licensing businesses, trailers, mobile homes, multiple occupancy dwellings, charitable solicitors, peddling, handbills, food handling, and construction projects.

**PUBLIC SERVICES - PUBLIC WORKS**

The Public Services/Public Works Department consists of five operating divisions: Administration, Life Safety, Grounds, Sanitation and Streets. The Administration division functions as the coordinating arm of the Public Works Department. The Life Safety division consists of the Emergency Planning Coordinator and the functions of the Fire Marshal's Office. 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.

## **ENERGIZER/PLAYTEX PRODUCTS, INC.**

Playtex Products, Inc. manufactures such items as infant care products, feminine hygiene products, household gloves, Banana Boat, Wet-Ones, Diaper Genie, 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 remained strong during Fiscal Year 2008; however, the City saw a slight decline in growth and construction with the economic downturn seen across the nation.

Residential growth continues to occur at a steady pace, and 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 have gained momentum with the merging of the major groups responsible for encouraging downtown redevelopment and the 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 2008 reached more than \$121 million, an increase of more than 13% in value from Fiscal Year 2007. The City of Dover issued 2,986 business licenses in Fiscal Year 2008. Building permits issued during this period totaled more than 2,600. The City of Dover Planning Commission processed 57 major development applications during the reporting period.

Growth and development trends during Fiscal Year 2008 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, 2008, the total population has increased to 35,200 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. This represents an increase of approximately 9.5% since April 2000.

**RESIDENTIAL DEVELOPMENT**

A total of 165 new residential housing starts were recorded during Fiscal Year 2008. This represents a decline from the 318 during the prior fiscal year.

A number of active residential construction projects continue to move forward throughout the City. Construction is underway on houses in Emerald Pointe, Lexington Glen, Patriot Village, Village of Westover, Village of Cannon Mills, Four Seasons, Nottingham Meadows and Clearview Meadows. The Planning Commission issued preliminary subdivision approval on approximately 470 new residential units in Stonebrook East, Stonebrook West and Farthing Woods, all on West Denneys Road on the north end of the city. The residential district of Eden Hill also began to take shape during Fiscal Year 2008, with construction on the first phase of townhomes expected to break ground during the late summer of 2008.

### **DOWNTOWN DOVER REDEVELOPMENT**

Efforts to revitalize downtown Dover have gained momentum as planning for the consolidation of the Dover Parking Authority, Main Street Dover, and the Downtown Dover Development Corporation into the Downtown Dover Partnership moved forward. Additionally, a number of key properties are under renovation, with the prospects for new businesses in the fall 2008. The Downtown Dover Development Corporation completed the environmental clean-up of the former Capital Scrap site on West Street, and the City continued work on the concept for the extension of Clarence Street north to Forest Street.

### **INSTITUTIONAL DEVELOPMENT**

Institutional uses are continuing to expand. The Kent County Courthouse completed its final plans and neared ground-breaking as the fiscal year came to a close. Bayhealth Medical Center/Kent General Hospital continued to move forward with implementation of its master plan for improving its campus. Improvements got underway on the Delaware State University Campus on the construction of its Wellness Center.

### **RETAIL/COMMERCIAL DEVELOPMENT**

The retail sector has remained strong and seen growth in Dover during fiscal year 2008. Investment in this sector has continued even with the national economic slowdown. The Planning Commission approved two major shopping centers during this period, one on the Delaware State University campus and one at the corner of Leipsic Road and U.S. Route 13.

Additionally, Dover has continued to see growth in the hotel sector. Dover Downs and Dover International Speedway have continued to improve and expand their facilities, adding additional video lottery machines, restaurants, shopping areas, and a new plaza associated with the NASCAR events.

### **INDUSTRIAL DEVELOPMENT**

The Dover economy derives considerable benefits from a variety of large industrial and manufacturing companies including Kraft Foods, Procter and Gamble, Energizer/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 Garrison Oak, on the east side of the city 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 has continued; however, the market appears to be saturated with office space at this point in time. The Eden Hill Medical Center continued progress on construction, with opening anticipated in early fall 2008.

**SUMMARY**

As evidenced by the slower but steady pace of development, Dover's economy remains strong. The City continues to be the economic center of the Kent County region. While the real estate and construction markets have slowed significantly in the past year, the state of our city is strong.

**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.

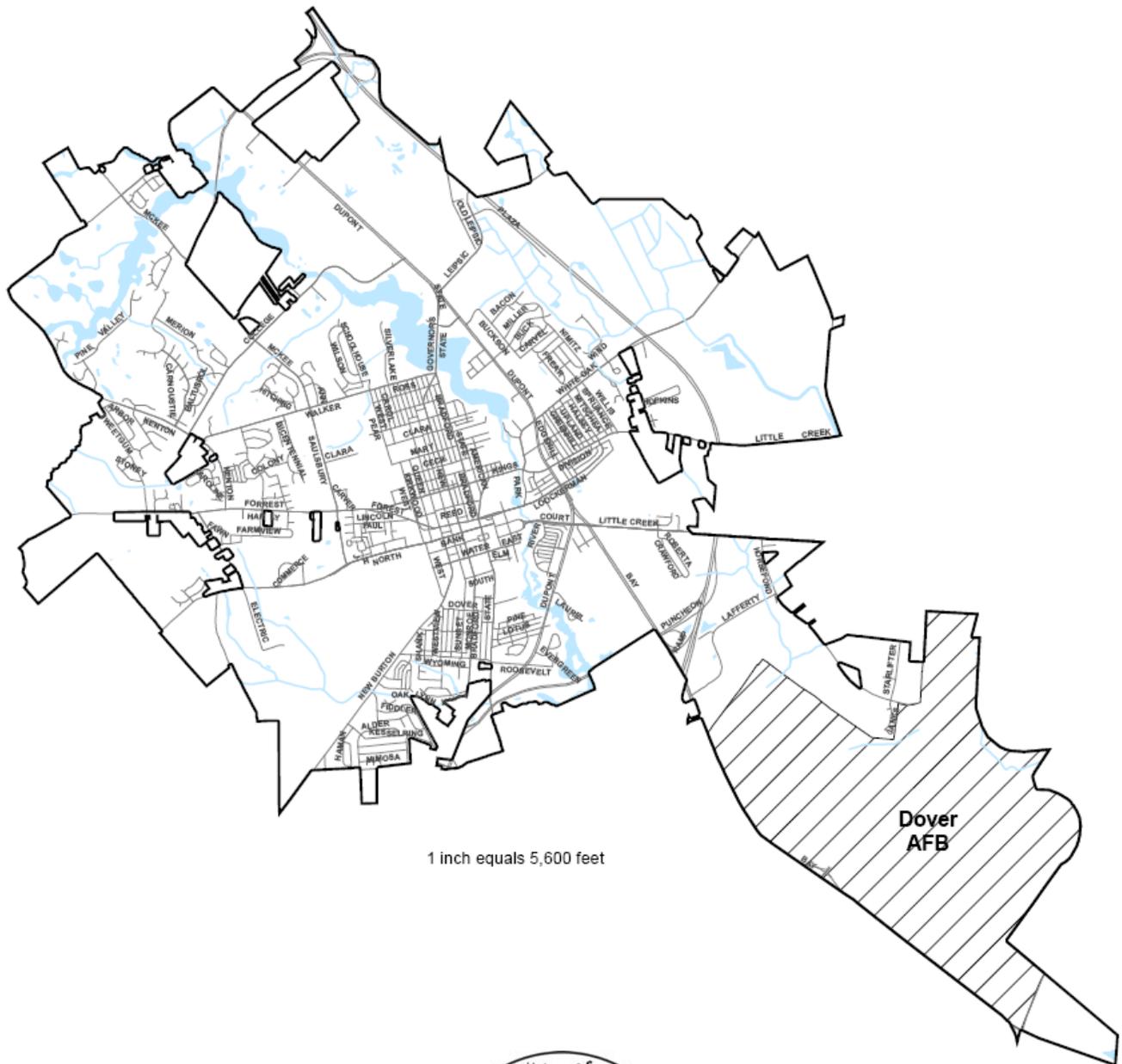
# City of Dover

## *“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

