

## COUNCIL WORKSHOP

A Council Workshop was held on January 25, 2019 at 9:00 a.m. with Council President Slavin presiding. Council members present were Mr. Anderson (arrived at 9:14 a.m.), Mr. Sudler (departed at 11:13 a.m.), Mr. Neil, Mr. Hare, and Mr. Lindell. Mr. Cole and Mr. Polce were absent.

Staff members present were Ms. Peddicord (arrived at 9:41 a.m., departed at 10:26 a.m., and returned at 12:18 p.m.), Mrs. Mitchell (left at 10:06 a.m., and returned at 10:09 a.m.), Mr. Hugg, and Mrs. McDowell. Mayor Christiansen (departed at 11:13 p.m., and returned at 12:37 p.m.) was also present.

### AGENDA ADDITIONS/DELETIONS

Mr. Slavin stated that due to a number of members' commitments, Mrs. Donna Mitchell, City Manager, had recommended changes to the agenda in an effort to adjourn by 3:00 p.m. Responding, Mrs. Mitchell recommended deleting Planning for FY20 Budget - Other Areas, scheduled from 1:30 - 2:30 p.m., from the agenda, and moving Strategic Goals to 1:30 - 2:00 p.m. and Closing Remarks and Council Comments to 2:30 - 3:30 p.m.

**Mr. Sudler moved for approval of the agenda, as amended. The motion was seconded by Mr. Neil and unanimously carried.**

### OVERVIEW AND STATE OF THE CITY

Mrs. Donna Mitchell, City Manager, read the following statement:

#### Overview

Our goal today is 1) to acknowledge the economic development that occurred the past couple of years and its impact on our revenue, and 2) to provide an understanding of the current state of our assets and the resources allotted to maintain those assets. Many of these assets were constructed as a result of past development activity similar to what we are experiencing today.

As you are all aware, Dover provides an extensive array of services, stemming from governmental functions including public safety, planning and zoning, community services, parks, library, streets, sanitation, emergency response, administrative and central services, storm water management, wastewater utility, water utilities, and electric utility. Each of the maps (**Exhibit #1**) around you provides context to the size of the territory for each service and the quality of the assets that require long-term maintenance and future replacement. Another map demonstrates by color code all of the development that has occurred over the last 20 years (**Exhibit #2**).

While the majority of the discussion today will involve our infrastructure assets and our challenges therein, we will also be reviewing for the upcoming budget request for resource needs in several other Departments due to increase demands on current staff that comes with our growth and regulations over the past 20 years. These additional requests are five (5) in the Police Department, one (1) in Human Resources, one (1) in the City Manager's Office and two (2) part-time in Recreation. These are requests that have been made for FY20 Budget. The FY20 Budget is very,

very preliminary, so, some of these requests may not stay in the budget, since I still haven't done my review yet.

#### Revenue Trends

Our current year revenues are trending to budget when it comes to most of the lower revenue classes. The ones that are trending a little higher are covering a shortfall in police fines and red-light receipts. Major revenue sources that continue to exceed the budget estimate are transfer taxes, municipal street aid (increased by the State budget change this year), and property taxes due to the quarterly Billings on new development.

Noteworthy is our 2018 revenues exceeded the budget estimate by \$1.1M in light of Inspection permits, \$299,000, Court of Chancery Fees, \$147,000, and Transfer Taxes, \$813,000. Our Utilities continue to tract to budget.

#### Challenges

Turnover and vacant positions continue to be a big challenge for the City. However, it also appears to be a challenge for several of our other local governments and employers.

In 2017, we had turnover of 54 positions with 16 retirements, 3 deaths, 27 resignations, and 8 terminations. In 2018, we had turnover in 34 positions with 9 retirements, 18 resignations, and 7 terminations.

We have 33 employees that can retire on non-FOP staff, 9 who can retire in the near future, 14 police officers that can retire, and 19 in the near future.

When we break for lunch, I would encourage you to review the map boards and their legends to gain an understanding of the size of the system that comes under your governance.

Mrs. Mitchell reviewed a presentation entitled "State of the City, Assets, Maintenance and Resources - Challenges, January 25, 2019" (**Exhibit #3**). Referring to the Sanitation Division, Mrs. Mitchell noted that the City only received two (2) applications for the new Sanitation Supervisor position. She explained that one (1) of the candidates was not strong enough for a supervisor position and the other candidate did not return staff's calls, so staff would be starting over.

Mr. Sudler asked how long the Sanitation Supervisor position had been vacant. Responding, Mrs. Mitchell explained that this position was previously eliminated and one (1) supervisor had been trying to handle multiple divisions; however, that wasn't working, so she requested and Council approved the creation of the Sanitation Supervisor position earlier this year.

Mr. Sudler asked if there was an exit questionnaire instrument for employees who leave the City. In response, Mrs. Mitchell stated that the Human Resources Department does an exit interview. Mrs. Kim Hawkins, Human Resources Director, explained that the Human Resources Department



extends an invitation to civilians who are leaving the organization, however, it is not mandatory. She noted that she would not want to conduct an exit interview under a mandatory situation.

Mr. Hare, referring to the issue of overgrowth in the alleys, asked if staff was notifying residents who need to trim back their trees. He noted that he was previously notified that he needed to trim back his trees or he would receive a fine. In response, Mrs. Mitchell stated that she was not certain that staff was notifying residents in all cases because the City was not keeping up with it. She explained that the presentation regarding the Planning and Inspections Department that Mr. Dave Hugg, Director of Planning and Community Development, would be providing would elaborate on this issue and the fact that the inspectors are unable to keep up with all the cases that they get on a daily basis.

Mr. Neil noted that, unfortunately, there is going to be transition in her department. He asked whether, in her analysis, there were enough people available for her to do research and gather the information and materials that the City Manager will need now and in the future. Responding, Mrs. Mitchell stated that the current staff can handle so much of it; however, she thinks that the City has a real need for a full time position to research and write grants. She explained that there are a lot of missed opportunities because the City does not have someone focused on grants. She stated that she had looked at hiring a firm, however, a firm would not really be focused on the community because they have other clients.

Mr. Lindell stated that he thought it seemed that there were two (2) issues: 1) the City is short-staffed across the board, and 2) positions aren't being filled because people aren't interested and the benefits and pay aren't attractive. Mr. Lindell asked if there is a list of the complaints that each department receives. In response, Mrs. Mitchell noted that each of her major departments have a list of work orders, and staff is working on a written weekly report for her, so she can see what items are outstanding.

Mr. Lindell stated that members discussed many of these same issues last year and he thought they needed to make some hard decisions. He explained that he thought they should be proactive instead of reactive in addressing these issues, like the upcoming retirements in the Police Department, for example. Mr. Lindell stated that he thought Council needed to start taking these issues seriously and making decisions regarding the level of service the City needs and citizens want. In response to Mr. Lindell, Mr. Slavin stated that he had been on Council for a number of years and he thought that members did take it seriously. He noted that there were a series of decisions made, some while he was on Council and some while he was not, which have made it very unattractive to be a new employee for the City, and he thought the City was not living with the consequences of those decisions. Mr. Slavin explained that the City has open positions for which no one applies, as a consequence of not paying well, not having good benefit packages, and no longer having good pension packages. He stated that the City is no longer an employer of choice in the area, but has become the employer of last resort for a lot of people. Mr. Slavin stated that the City also cut the levels of service and staffing, which takes a long time to recover from and the City has not recovered yet. He explained that if Council is going to have those hard conversations, they will involve discussions about raising taxes and revenue.

Mr. Hare asked if Mrs. Mitchell was recommending a full-time, 40-hour per week grant writing position. Responding, Mrs. Mitchell stated that she thought that if the City had a full-time grant writer position, the City would be able to demonstrate that the cost of the position would be covered with the grants and if that is not the case, the position would need to be eliminated. Mrs. Mitchell stated that there are a lot of grants that the City is not utilizing and she thought it would require a full-time person to find all the grant sources.

Mayor Christiansen stated that he concurred with Mrs. Mitchell's observations in regard to grant writing. He noted that the Dover Police Department has a person who is dedicated to writing grants and they receive many grants. Mayor Christiansen indicated that there are a lot of grant opportunities available that the City was letting pass by. He stated that he thought Mrs. Mitchell was being innovative with her suggesting in hiring a grant writer and that members should trust her opinion in regard to the position needing to be full-time, until she reports otherwise.

Mr. Sudler stated that he agreed with Mayor Christiansen, and suggested that the City contact Delaware State University (DSU) to ask if they would be willing to assist until the position is created. He explained that DSU had voiced that its willing to assist the City and he thought they had excellent grant writers on their staff who would probably be willing to assist the City at no cost. Mr. Sudler stated that he could help facilitate a discussion with DSU by reaching out to the president.

Mrs. Mitchell, referring to Mr. Slavin's comment regarding salaries, stated that one of her concerns is that the salary scale for non-bargaining positions had been in place for a number of years and only consisted of a pay range, and she thought the City needed to give the non-bargaining employees the same consideration in their salary scale that everyone else receives. She explained that the collective bargaining units negotiated pay increases for each of the steps and employees advance a step each year; however, non-bargaining employees only receive the increases that Council approves each year. Mrs. Mitchell stated that she thought it was unjust for the non-bargaining employees that their salary scale is never looked at in comparison to the market or adjusted. She advised that she thought it should match the current market for the Dover area as closely as possible. Mrs. Mitchell noted that she was not requesting any Council action at this time; however, she would be bringing proposals to address some of these issues forward for the consideration of the Council Committee of the Whole/Legislative, Finance, and Administration Committee.

Mr. Hare stated that he thought Council needed to address the issue regarding the 14 retirements coming up in the Police Department. He noted that it takes approximately one (1) to one and a half years for an officer to complete training and get on the street and, since public safety is of primary importance, he did not think the City should wait for the officers to leave to fill the positions because the City should not be short 14 officers. Responding, Mrs. Mitchell stated that she agreed and she did not think the City should be short any staff because they are all necessary.

In response to Mr. Slavin, Mrs. Mitchell reminded members that in 2015 then Police Chief Paul Bernat came to Council mid-year to request 10 additional positions because of upcoming retirements at that time. Mr. Slavin stated that, having learned from that experience, if the City is going to address this issue, it should be addressed through the budgetary process, not mid-year. Mrs. Mitchell advised that she planned to bring forward all of the requests for additional positions as part of the budget process.

Mayor Christiansen stated that he concurred with Mr. Slavin that the staffing issues should be addressed as part of the budgetary process, noting that in 2015 the Police Department was facing a particular crisis. He advised members that 26 officers would be eligible to age out or retire over the next two (2) years and the City needed to be prepared since, as Mr. Hare noted, it takes time to put a uniformed officer on the street and if the City does not follow through on the rules and regulations established by the Council on Police Training, it creates a liability and puts people in harm's way.

**By unanimous consent, the meeting recessed at 9:55 a.m. and reconvened at 10:06 a.m.**

#### **PLANNING AND INSPECTIONS - CHALLENGES**

Mr. Dave Hugg, Director of Planning and Community Development, reviewed a presentation entitled "Activity and Personnel Comparison: The Past 20 Years, City of Dover Department of Planning and Inspections" (**Exhibit #4**).

Responding to Mr. Slavin, Mr. Hugg advised that staff had looked at the option of the City no longer completing plumbing inspections and relying on licensed plumbers to put the faith and credit of their license behind their work. He explained that the City does not do electrical inspections and relies on a third party, and there are times when the City will accept a third-party mechanical or plumbing inspection either because the project is complex or just because of the workload. Mr. Hugg stated that he thought the decision was made several years ago to keep the plumbing inspections as an in-house function rather than relying on someone else.

Mr. Sudler asked how often Mr. Hugg conducted staff meetings to gather feedback from employees regarding suggested changes to the departmental goal or vision. In response, Mr. Hugg stated that the Planning and Inspections Department has a Manager's Meeting every Monday at 8:30 a.m., and a Roll Call Meeting every Thursday at 8:00 a.m. which includes every employee in the Department. He advised that the purpose of these meetings is to share that type of information, explaining that the Roll Call Meeting allows each employee an opportunity to comment on something that's happening or an issue they have. Mr. Hugg noted that his management style is to walk around and talk to his employees and he is never shy about gathering a few of them to discuss a particular issue or complaint. He stated that he is proud of the fact that they all work so closely together, noting that it really is a team operation and the cross-training shows when you can walk in the front door to get your building permit, for example, and be assisted by the Fire Marshal.

Responding to Mr. Sudler, Mr. Hugg stated that the City does not offer additional compensation to employees who have multiple certifications. He explained that there are provisions which require certain employees to have and maintain specific levels of certification, and the City does provide for those employees to receive their training and certification. Mr. Hugg stated that he would prefer there to be more money in the budget for certification and training.

Mr. Hugg advised members that the current Code regarding vacant buildings and dangerous buildings was not working well, noting that people often take advantage of the exemptions without following through. He explained, for example, that individuals will often list their property for sale and provide the listing in order to qualify for the vacant building registration fee exemption, and as soon as they receive the exemption, they will cancel the listing. Mr. Hugg stated that staff is working with the City Clerk's Office to bring forward an ordinance amendment for the adoption of the 2018

International Property Maintenance Code (IPMC), which will include a new process for vacant buildings and dangerous buildings. He explained that most jurisdictions traditionally adopt the IPMC by reference in their Code and then include a list of exceptions; however, staff believes it would be better to insert the IPMC within the Dover Code with the City's exceptions included, with the permission of the Code Council, so that there is only one (1) document to reference.

Mr. Slavin noted that he thinks the City's vacant building and nuisance property ordinances both need tweaking because people have learned how to work-around the rules.

Mr. Hare stated that he was talking to Mr. Hugg about buildings in his neighborhood that had been vacant for at least 10 to 12 years and the fact that people take advantage of the exemptions when they have no intention of selling their property. He suggested that staff prepare an ordinance amendment to eliminate the registration fee exemption for having a property listed for sale, and instead refund the registration fee once the property is sold.

Mr. Sudler noted that there are tree limbs on the electrical wires on the corner of his house, located at 5 Mishoe Street, and asked whether individuals need to call to report these types of issues or if inspectors also look for them when they are out. Responding, Mr. Hugg advised that if an inspector determines that there's an issue with vegetative growth on the electric wires, they will advise the Electric Department because trees in wires is not one of the 26 items over which Code Enforcement has specific jurisdiction. He stated that, likewise, vehicles abandoned on the street fall under the jurisdiction of the Police Department, but Code Enforcement Officials will pass that information along.

Mr. Sudler stated that he thought that the City's ordinance requiring property owners to have snow removed from sidewalks should be amended to increase the time for seniors. In response, Mr. Hugg explained that he does not like to create deviations in ordinances and would rather have administrative judgment and apply it fairly. He noted that one of the issues that he and Mr. Hare constantly discuss is the length of time that individuals should be given to bring violations into compliance. Mr. Hugg explained that staff will try to work with individuals who have made a commitment; however, it is always a tough call.

Mr. Anderson indicated that the fees generated by the Department of Planning and Inspections help the City expand during periods of economic growth, which are historically longer than periods of economic stagnation. He asked how the increased activity is related to the fees when it comes to staffing and other capabilities. In response, Mr. Hugg stated that the activities of the Department of Planning and Inspections are highly susceptible to economic volatility. He noted that between 2007 and 2009 the number of permits and other activities were substantially lower. Mr. Hugg advised that there this is one of the things his Department wrestles with. He explained that there was a lot of economic activity in 2018; however, there are not a lot of big projects in the pipeline so far for 2019, and they find that some blips in economic activity are simply a function of the complexity and size of the projects. He stated, for example, that Clearview Meadows, was largely built out in 2018, so it is likely that the City will see a slowdown in residential permits for part or all of 2019. Mr. Hugg advised that this variability makes staffing difficult, because you have to decide whether to staff for the peak or midpoint. He noted that utilizing a third-party service for building inspections is another option.

Mr. Hugg advised members that he thought that 2018 was a pretty good year in terms of construction value and permits. He stated that the Department did about \$170M worth of construction value permits in 2017 and that \$170M is ultimately assessed and built into the tax base, and should appear in the tax revenues the following year. Mr. Hugg noted that the Department of Planning and Inspections has never used revenue as a measure of success because it is so variable, explaining that they could process 100 permits for single-family houses or one (1) permit for a 600-unit dorm and the revenue could be the same. He stated that, although revenue is an important consideration, he lets the City Manager figure out the implications of it, while he concentrates on the number of inspections. Mr. Hugg informed members that the number of inspections could be five (5) times higher than the number of building permits in a given year, explaining that each building has footings, foundation, and framing, so one (1) permit could require three (3) inspections that would only be counted once. Mr. Hugg noted that many projects also require mechanical inspections, as well as rough and final plumbing inspections, so the reliance on a single number might not tell the whole story.

Mr. Slavin suggested that Mr. Hugg keep an eye on the correlation between the number of permits and the value of the construction being put in play in the City's economy. Responding, Mr. Hugg stated that it is an important number. He informed members that the construction value on the residential side is much lower. He explained that the residential market in Dover tends to be in the range for starter, first, and second homes, and is down from where it was five (5) or 10 years ago.

In regard to staffing, Mr. Lindell asked if there is any way to quantify the monetary and non-monetary losses the City endures with high employee turnover and the lack of filling positions. Responding, Mr. Hugg indicated that he did not know if there was a way to quantify the losses; however, in terms of the workload, staff somehow continues to get everything done, although it may take longer. He noted that they may do biannual inspections instead of annual inspections, but they still continue to complete the inspections. Mr. Lindell stated that he thought it would be important for members to consider the possible losses in time and money as a result of being short-staffed or having constant turnover when they are making decisions on revenues and expenditures.

Mr. Hugg thanked Council for their support and cooperation, and urged them to advise anyone who wants to do business with the City, to meet with staff early to discuss their ideas.

### **COST OF SERVICE - UTILITIES**

Mrs. Donna Mitchell, City Manager, reminded members that a new electric rate study and new rates were approved to try to get equity among the customer classes. She stated that since the study had the City increase the rates every other year to get the City where it should be for cost of service, she has asked Mr. Robinson, Electric Director, to bring the consultant back in prior to the next rate increase to validate the FY18 data to ensure the assumptions in the model are working as expected, as well as to provide Mr. Robinson training on the model so he understands how it works.

Mrs. Mitchell advised that staff has requested a cost of service study this year for water/wastewater, which will provide recommendations for what the City's water and wastewater utility should be. She noted that going forward members would see separate funds for the water and wastewater utilities. Mrs. Mitchell explained that the Finance Department used to maintain many spreadsheets allocating

the costs between the utilities; however, because of the new Enterprise Resource Planning (ERP) System, they had separated the two (2) funds, as well as all of the assets and liabilities.

Mrs. Mitchell reviewed a presentation entitled “Cost of Service Utilities, January 25, 2019” (**Exhibit #5**), explaining that she is proposing to establish two (2) new enterprise funds, for sanitation and storm water, in the FY 20 budget. She advised that the Municipal Separate Storm Sewer System (MS4) permit created a lot of burden on the General Fund for storm water maintenance and one (1) of the objectives is to make that a cost of service utility. Mrs. Mitchell stated that Kent County has done this and most municipalities are going in this direction, noting that the City of Newark and the City of Wilmington have both done so. She reminded members that the former City Manager discussed this with Council in 2016 and she had mentioned it during the FY 19 budget presentation as well; however, nothing had progressed, so she was planning to bring it forward in the FY 20 budget presentation.

Mrs. Mitchell noted that the enterprise funds would need to be phased in. She explained that the storm water fund would go to a budget of \$2.9M and she thinks charging a service fee to reach that \$2.9M budget would be very shocking to some of the City’s customers. Mrs. Mitchell stated that she is looking at a transfer from the General Fund to supplement the costs for both new enterprise funds until they can become self-sustaining.

Mr. Slavin advised that this is part of a philosophical approach to disaggregate services that have typically been under the General Fund and paid for out of property taxes, noting that the City has a large amount of nonprofit tax exempt properties. He stated that this service based model charges everyone a fair amount for what they use, so the burden isn’t on private property owners to offset the cost of services for not-for-profits. Mrs. Mitchell explained that once this process is complete, there would be a Governmental Fund and five (5) enterprise funds. Mr. Slavin noted that there may be more enterprise funds in the future.

Mrs. Mitchell asked that members let her know if they have any apprehension in moving forward in this manner. She stated that Mrs. Sharon Duca, Public Works Director/City Engineer, helped her prepare the presentations, and she asked Mrs. Duca here to wait to draft ordinances until Council provides feedback regarding the concept.

Mr. Sudler stated that he was pleased to witness the City’s workforce close to fully staffed. He indicated that every encounter he has had with the staff of the Customer Service Department has been very professional and courteous. He noted that he knew there were a lot of challenges in the past couple of years and he was glad to see that the culture of the workforce was changing for the better. Mrs. Mitchell stated that it is the D.O.V.E.R. team.

Mr. Anderson asked what change Mrs. Mitchell was proposing that she wanted feedback regarding. Responding, Mrs. Mitchell explained that she was only looking for feedback regarding the proposal to establish two (2) new cost of service utilities, noting that she was not talking about rates at this time. Mr. Anderson asked if the new cost of service utilities would result in some degree of property tax relief since the City would be charging more in other areas. Mr. Slavin asked if it would result in preventing taxes from going up in the future. Responding, Mrs. Mitchell stated that she had

considered these aspects and is continuously looking out for the best interest of the customer throughout the process.

**By unanimous consent, the meeting recessed at 11:13 a.m. and reconvened at 12:18 p.m.**

### **STRATEGIC GOALS, CLOSING REMARKS AND COUNCIL COMMENTS**

Mrs. Donna Mitchell, City Manager, advised members that the facilities staff was working on a plan to renovate the offices on the second floor of Weyandt Hall, formerly occupied by the State, and the Department of Public Works would be moving in the spring, and there was potential that after that the Human Resources Department would be moving to the third floor to allow for space in City Hall. She explained that if the new staff positions are approved, there is not currently enough space for them.

Mrs. Donna Mitchell, City Manager, reviewed a presentation entitled “Strategic Goals, dated January 25, 2019” (**Exhibit #6 Redacted**). She informed members that the Facilities Manager provided an assessment of all of the City’s buildings, which includes the improvements needed and estimated costs. Mrs. Mitchell noted that some of the estimates are quotes from contractors, however, some are not, because many contractors do not want to provide quotes if you’re not doing a request for proposals (RFP). She stated that the Fire Marshal also compiled a list of all the fire code and building improvements that need to be made from his perspective and included them in a memo dated December 6, 2018 regarding City of Dover Buildings (**Exhibit #7**).

Mrs. Mitchell, referring to page 10 of the presentation entitled “Strategic Goals, dated January 25, 2019,” explained that her proposal is to locate the new central facility at Garrison because the City has all the infrastructure in that site to get a return on its investment. She stated that she would like to have an architectural engineer analyze all of the costs and options.

Mr. Neil stated that he thought that the best approach would be to invest immediately and start working on whatever the City is going to do with regard to a City Hall. He indicated that he thought it would be best to have a new, maximum secure building and save the money it is costing the City to maintain two (2) old buildings, City Hall and Weyandt Hall, with continuous problems.

Mrs. Mitchell advised members that she is planning to bring forward a proposal for architectural and engineering design, as well as a review of the salary pay scale to the Council Committee of the Whole/Legislative, Finance, and Administration Committee.

Mr. Anderson, referring to page 10 of the presentation entitled “Cost of Service Utilities, January 25, 2019,” asked whether the money was being collected for the White Oak and McKee tax ditches the City is responsible for and, if so, who gets the tax money. Responding, Mrs. Mitchell advised that the McKee tax ditch had an account; however, the balance was approximately \$4,000. She stated that the taxes collected go toward the maintenance along those properties taxed and the City is responsible for the cost of maintaining the rest of the ditch. Mrs. Mitchell informed members that the White Oak tax ditch was defunct but was being reactivated, explaining that they had organized one (1) meeting and elected a board.

Mrs. Mitchell informed members that the FY 20 budget would include narratives and mission statements, so the public can see the mission statement, responsibilities, and major objectives of each division. She stated that she will include the information for Council and requested that if members send any particular information they would like included to the City Clerk's Office.

Mr. Hare stated that he thought that even if a new City Hall is going to be built, the security issues in the current City Hall should be addressed immediately because there have been problems experienced and it would make employees feel safer. He asked whether Mrs. Mitchell needed Council approval to move forward with the security improvements or if she could proceed next week. In response, Mrs. Mitchell stated that she considers moving employees to Weyandt Hall and the security fixes temporary, short-term solutions, and in the long-term the City needs to look at the building. She advised that staff was currently getting Weyandt Hall ready for the move; however, she would work on developing a time line for the security improvements. She stated that if there is not money available in the current budget she will need to bring a budget amendment request forward for Council's consideration.

Mr. Slavin clarified that Council was not currently discussing building a new City Hall, it was part of a larger conversation about City-wide capital improvements and where they're most effective. He indicated that members have some ideas about how to improve the downtown, but they are also aware of critical infrastructure needs. Mr. Slavin stated that if they are placing things in relative order, it's not a first priority at this moment but that they can still begin the process of thinking about it.

Mr. Lindell stated that a member of a City committee that is also a non-profit organization had expressed concern regarding the lack of a clear definition in Del. C., Title 81 regarding "by way of an investment" as it relates to taxation. He suggested adding a standing item to the Council Committee of the Whole agenda each year to address issues where there's grey area. Mr. Slavin asked Mrs. Traci McDowell, City Clerk, to add this as a regular feature of committee agendas.

Mr. Anderson asked if they would be discussing the Police Department and Library. Responding, Mr. Slavin explained that the agenda had been amended at the beginning of the meeting. Mayor Christiansen stated that he thought it would be appropriate for Police Chief Marvin Mailey to be present if members were going to discuss the Police Department.

Mr. Slavin announced that he would not be seeking the Council presidency again in the spring. He stated that he still had two (2) years left on his Council term and planned to be fully engaged in that from a different role on Council other than Council President. Mr. Slavin stated that it had been his honor to serve Council, and he appreciated the opportunity and the confidence members had in him.

**Mr. Neil moved for adjournment, seconded by Mr. Hare and unanimously carried.**



Meeting adjourned at 12:39 p.m.

TRACI A. McDOWELL  
CITY CLERK

All ordinances, resolutions, motions, and orders adopted by City Council during their Workshop of January 25, 2019, are hereby approved.

ROBIN R. CHRISTIANSEN  
MAYOR

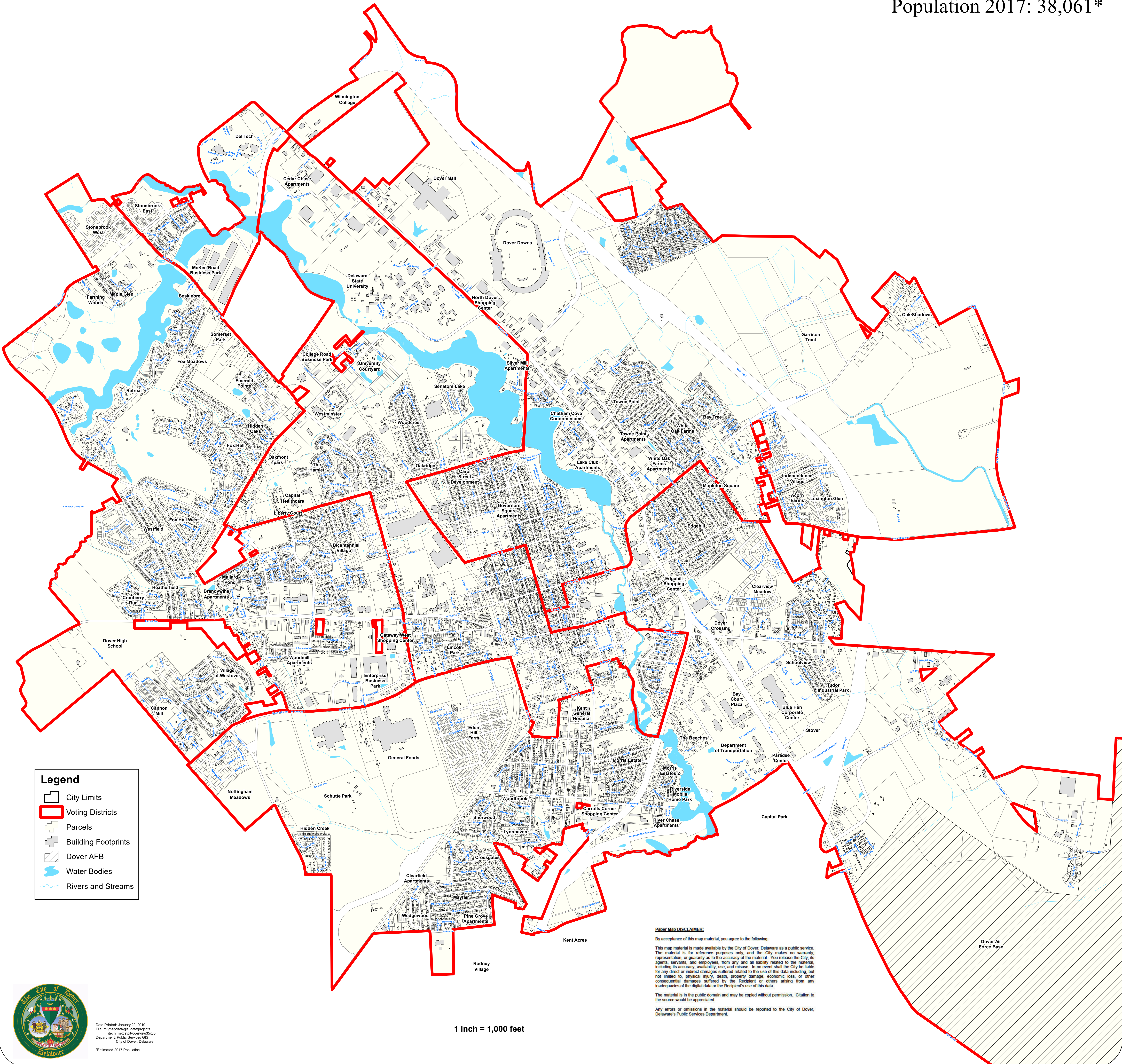
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Exhibits

- Exhibit #1 - Maps displayed by Mrs. Donna Mitchell, City Manager
- Exhibit #2 - A map depicting development over the last 20 years, displayed by Mrs. Donna Mitchell, City Manager
- Exhibit #3 - Presentation entitled "State of the City, Assets, Maintenance and Resources - Challenges, January 25, 2019"
- Exhibit #4 - Presentation entitled "Activity and Personnel Comparison: The Past 20 Years, City of Dover Department of Planning and Inspections"
- Exhibit #5 - Presentation entitled "Cost of Service Utilities, January 25, 2019"
- Exhibit #6 - Presentation entitled "Strategic Goals, dated January 25, 2019" (redacted)
- Exhibit #7 - Memo dated December 6, 2018, from Jason Osika, Fire Marshal, regarding City of Dover Buildings





**Legend**

- City Limits
- Voting Districts
- Parcels
- Building Footprints
- Dover AFB
- Water Bodies
- Rivers and Streams

**Paper Map DISCLAIMER:**  
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Any errors or omissions in the material should be reported to the City of Dover, Delaware's Public Services Department.

Date Printed: January 22, 2019  
File: m:\mapdata\gis\_data\projects  
tech\_mxd\cityoverview2010.mxd  
Department: Public Services GIS  
City of Dover, Delaware  
\*Estimated 2017 Population

1 inch = 1,000 feet

Dover Air Force Base





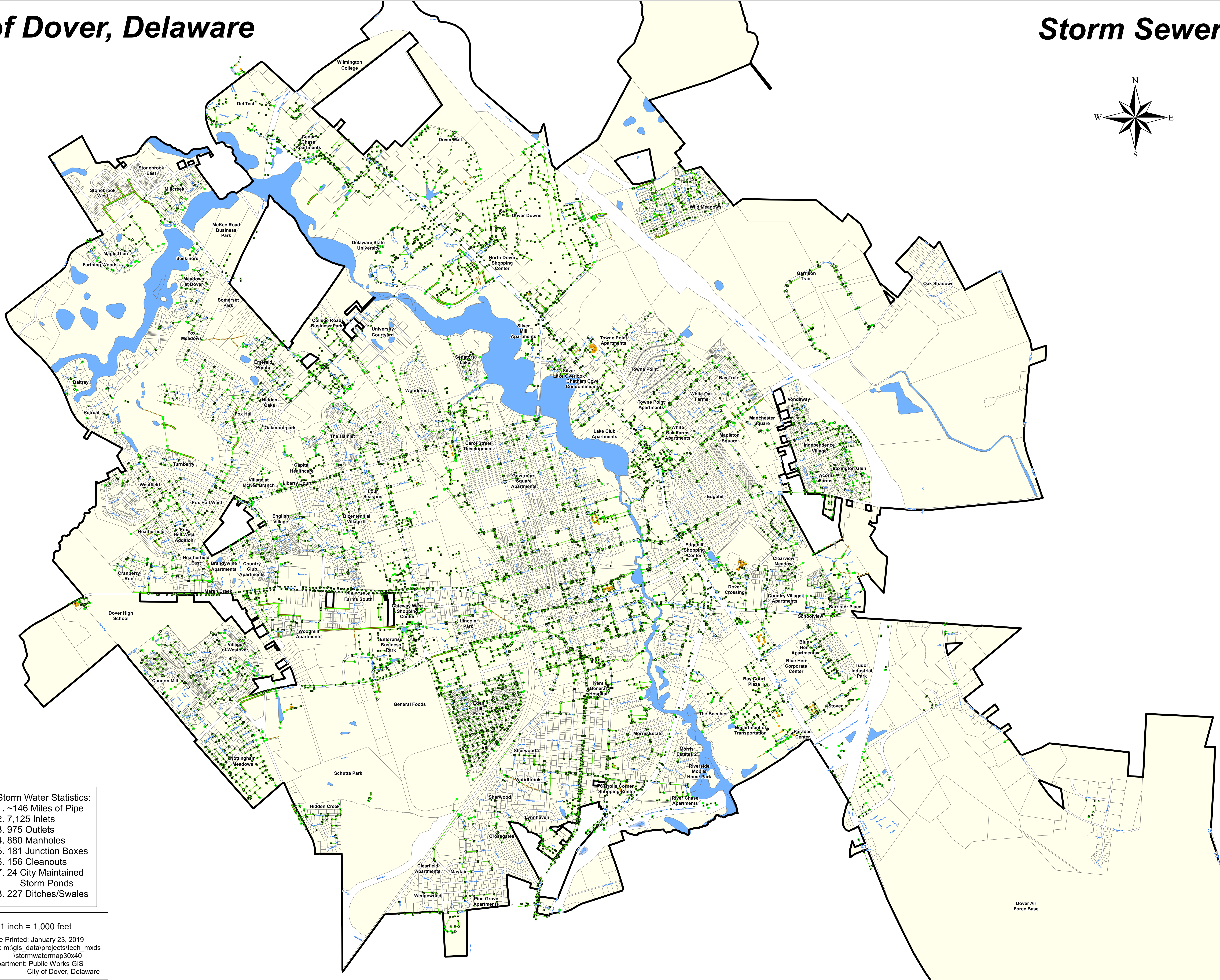
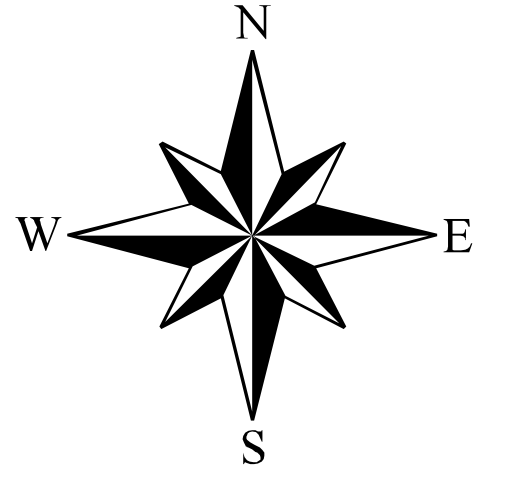












**Legend**


- Cleanout
- Inlet
- Junction Box
- Manhole
- Outlet

**Surface Features**

**TYPE**

- Concrete Swale
- Grass Swale
- Open Ditch
- Pipe
- Infiltration Area
- City Boundary
- Water Bodies
- Parcels
- Storm Ponds

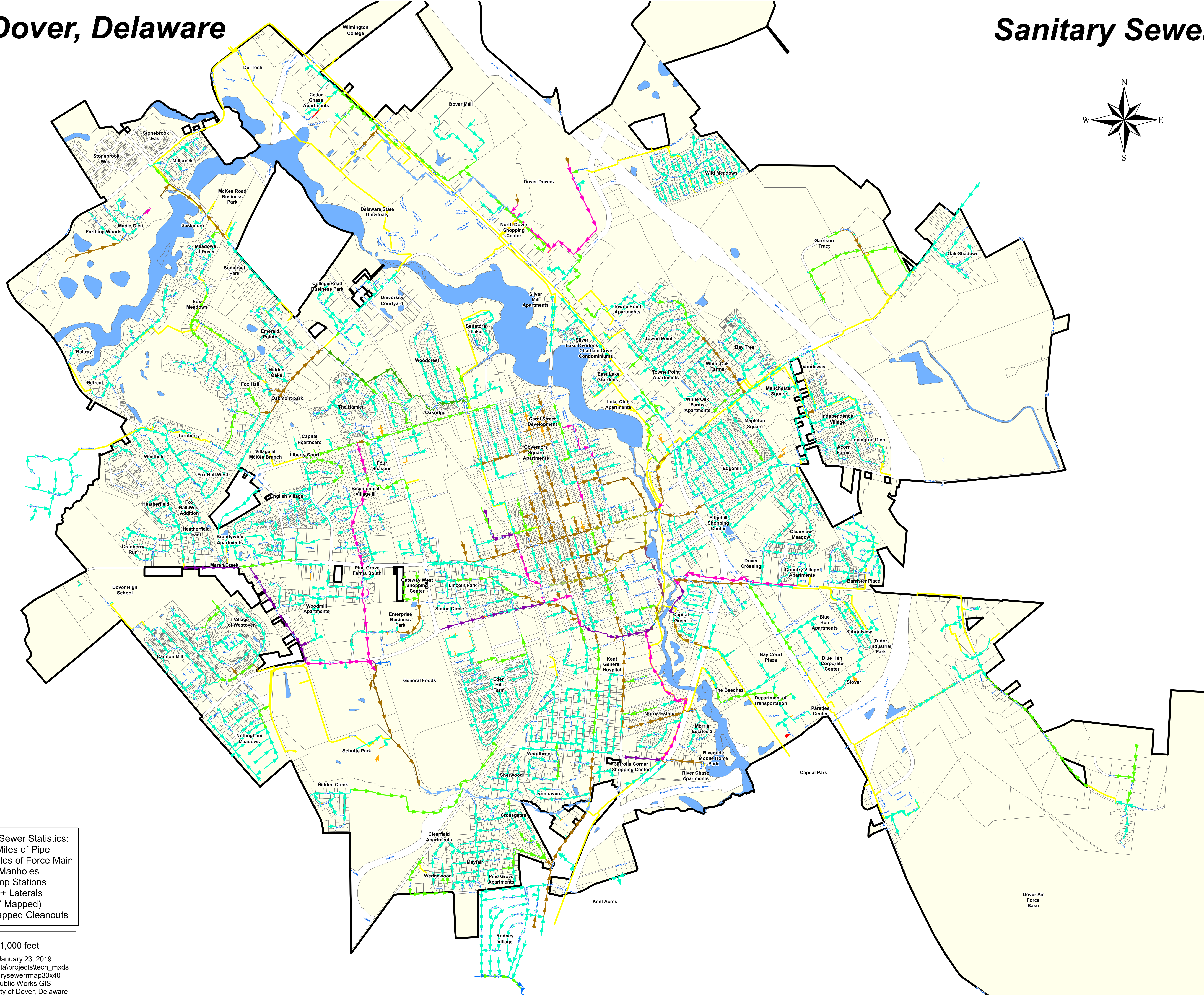
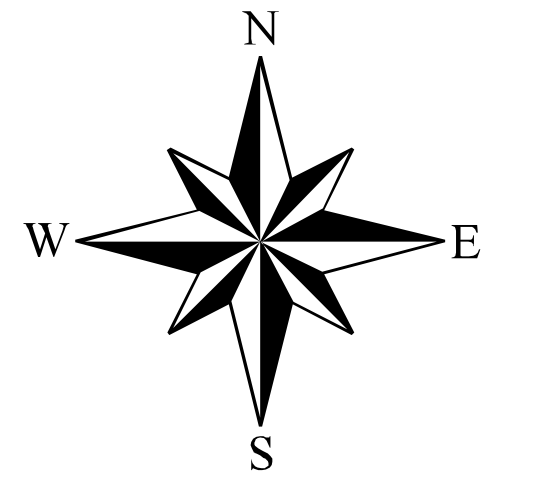
- Storm Water Statistics:**
1. ~146 Miles of Pipe
  2. 7,125 Inlets
  3. 975 Outlets
  4. 880 Manholes
  5. 181 Junction Boxes
  6. 156 Cleanouts
  7. 24 City Maintained Storm Ponds
  8. 227 Ditches/Swales



1 inch = 1,000 feet  
Date Printed: January 23, 2019  
File: m:\gis\_data\projects\tech\_mxd\stormwatermap30x40  
Department: Public Works GIS  
City of Dover, Delaware

Dover Air Force Base





**Legend**

**Sewer Line Size**

- 10"
- 12"
- 15"
- 16"
- 18"
- 20"
- 21"
- 24"
- 27"
- 30"
- 35"
- 36"
- 4"
- 6"
- 8"

Force Main


City Boundary

Water Bodies

Parcels

**Sanitary Sewer Statistics:**

1. ~160 Miles of Pipe
2. ~33 Miles of Force Main
3. 3,884 Manholes
4. 44 Pump Stations
5. 12,000+ Laterals (2,737 Mapped)
6. 111 Mapped Cleanouts



1 inch = 1,000 feet

Date Printed: January 23, 2019

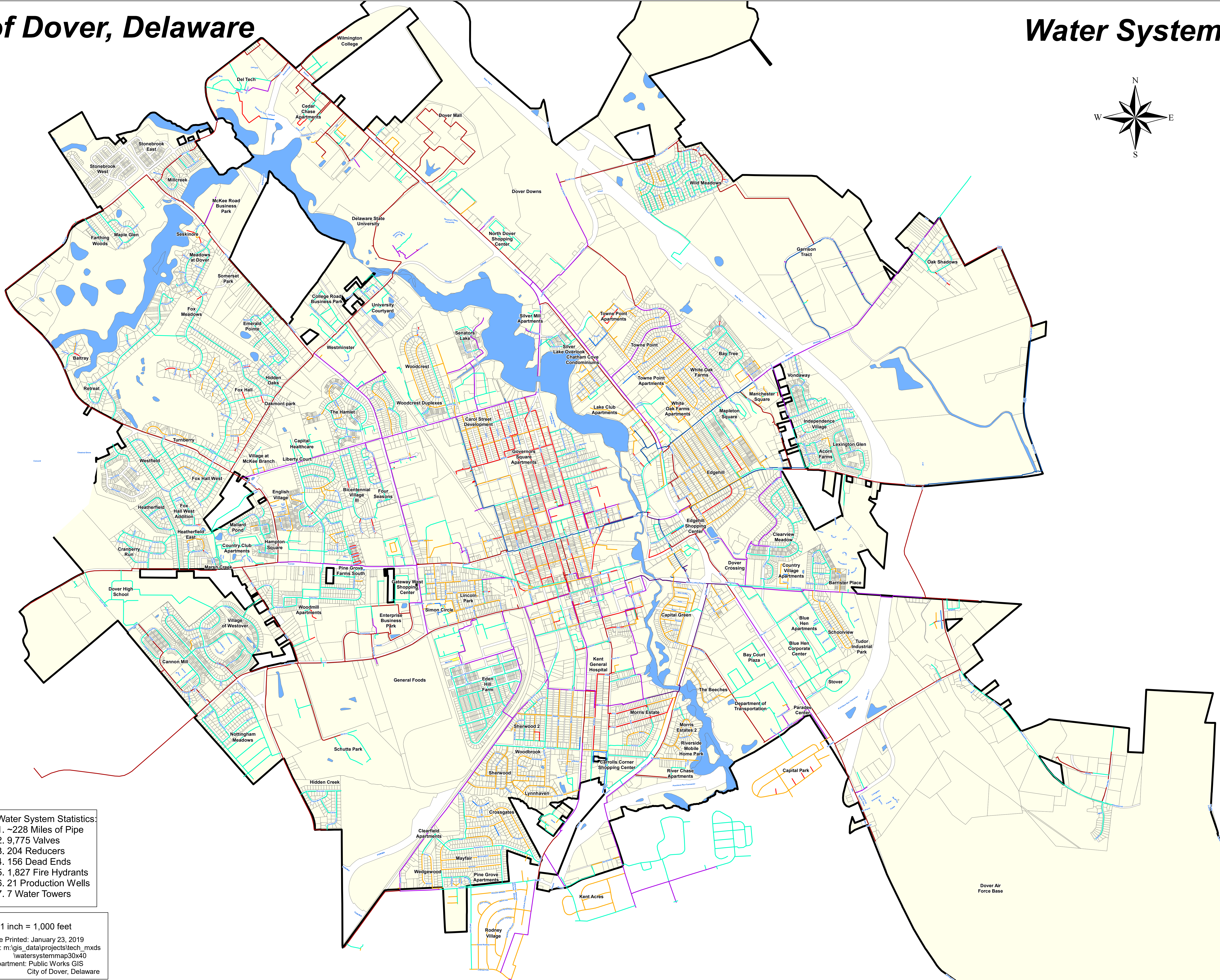
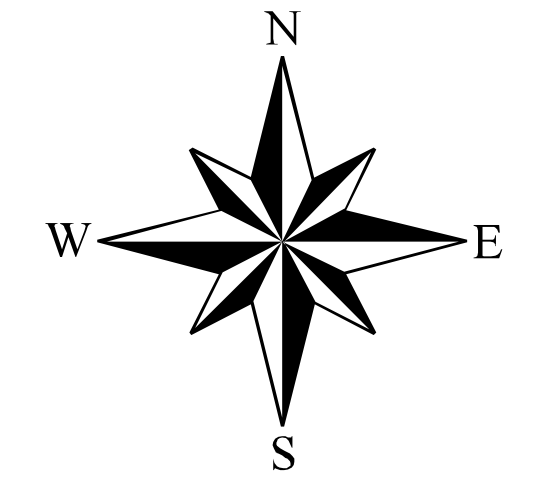
File: m:\gis\_data\projects\tech\_mxds\sanitarysewermap30x40

Department: Public Works GIS

City of Dover, Delaware

Dover Air Force Base






**Legend**

- Water Mains
- City Boundary
- Water Bodies
- Parcels

**Water System Statistics:**

1. ~228 Miles of Pipe
2. 9,775 Valves
3. 204 Reducers
4. 156 Dead Ends
5. 1,827 Fire Hydrants
6. 21 Production Wells
7. 7 Water Towers



1 inch = 1,000 feet  
Date Printed: January 23, 2019  
File: m:\gis\_data\projects\tech\_mxds\watersystemmap30x40  
Department: Public Works GIS  
City of Dover, Delaware

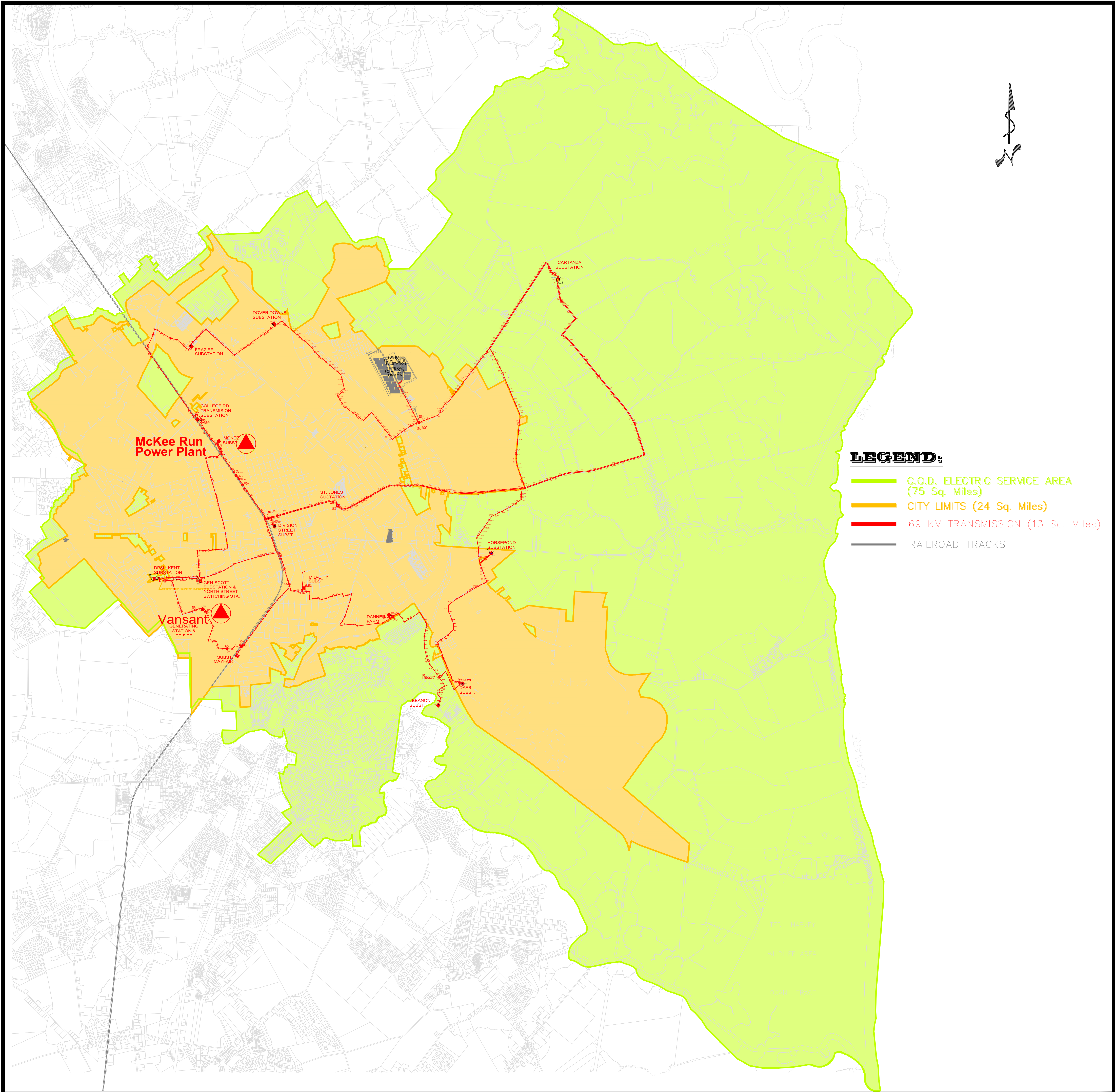


# CITY OF DOVER DELAWARE

## City of Dover Electric Facilities

City of Dover  
Electric  
Department  
Service Area  
Map

Miles	24.794
Population	12,477
Service Population	176 MW
Major Transmission Lines	18
Major Distribution Lines	2012
Major Distribution Lines	4
Major Distribution Lines	15
Major Distribution Lines	291
Major Distribution Lines	470
Major Distribution Lines	51
Major Distribution Lines	16
Major Distribution Lines	147 MW
Major Distribution Lines	295 MW
Major Distribution Lines	69 MW
Major Distribution Lines	964
Major Distribution Lines	58
Major Distribution Lines	75
Major Distribution Lines	24



**LEGEND:**

- C.O.D. ELECTRIC SERVICE AREA (75 Sq. Miles)
- CITY LIMITS (24 Sq. Miles)
- 69 KV TRANSMISSION (13 Sq. Miles)
- RAILROAD TRACKS









# STATE OF THE CITY ASSETS, MAINTENANCE AND RESOURCES - CHALLENGES

JANUARY 25, 2019

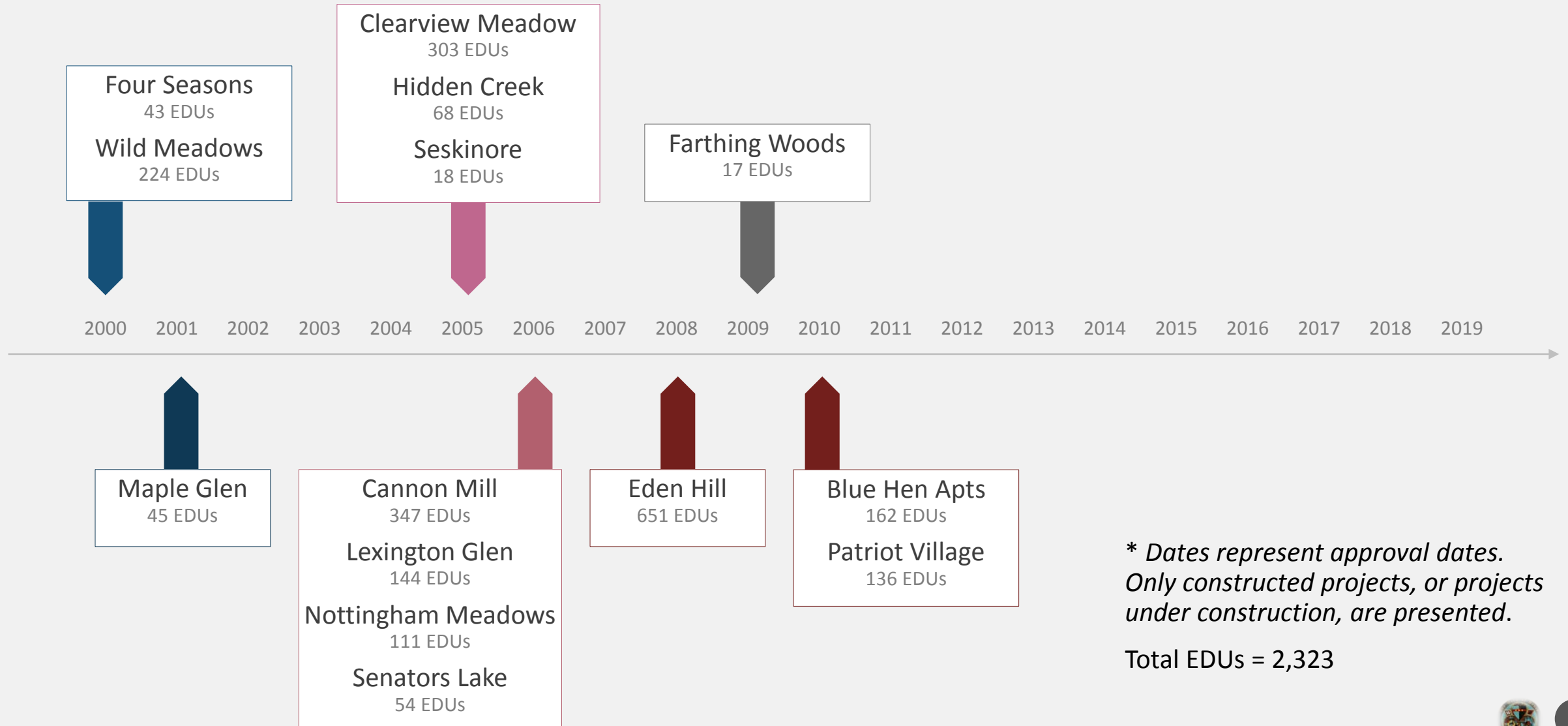


# GROWTH IN THE CITY OF DOVER

2000 TO 2019



# RESIDENTIAL GROWTH – 2000 to 2019\*



*\* Dates represent approval dates. Only constructed projects, or projects under construction, are presented.*

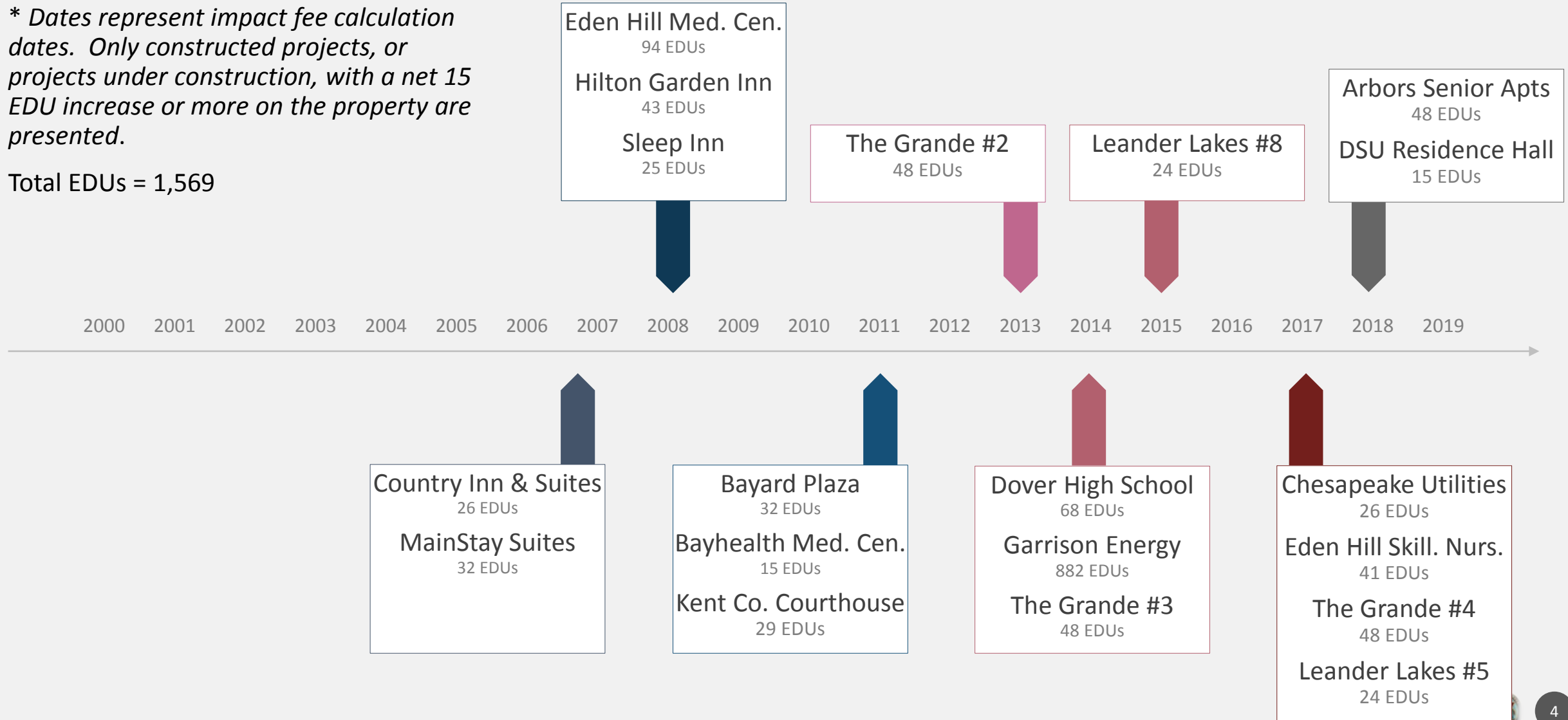
**Total EDUs = 2,323**



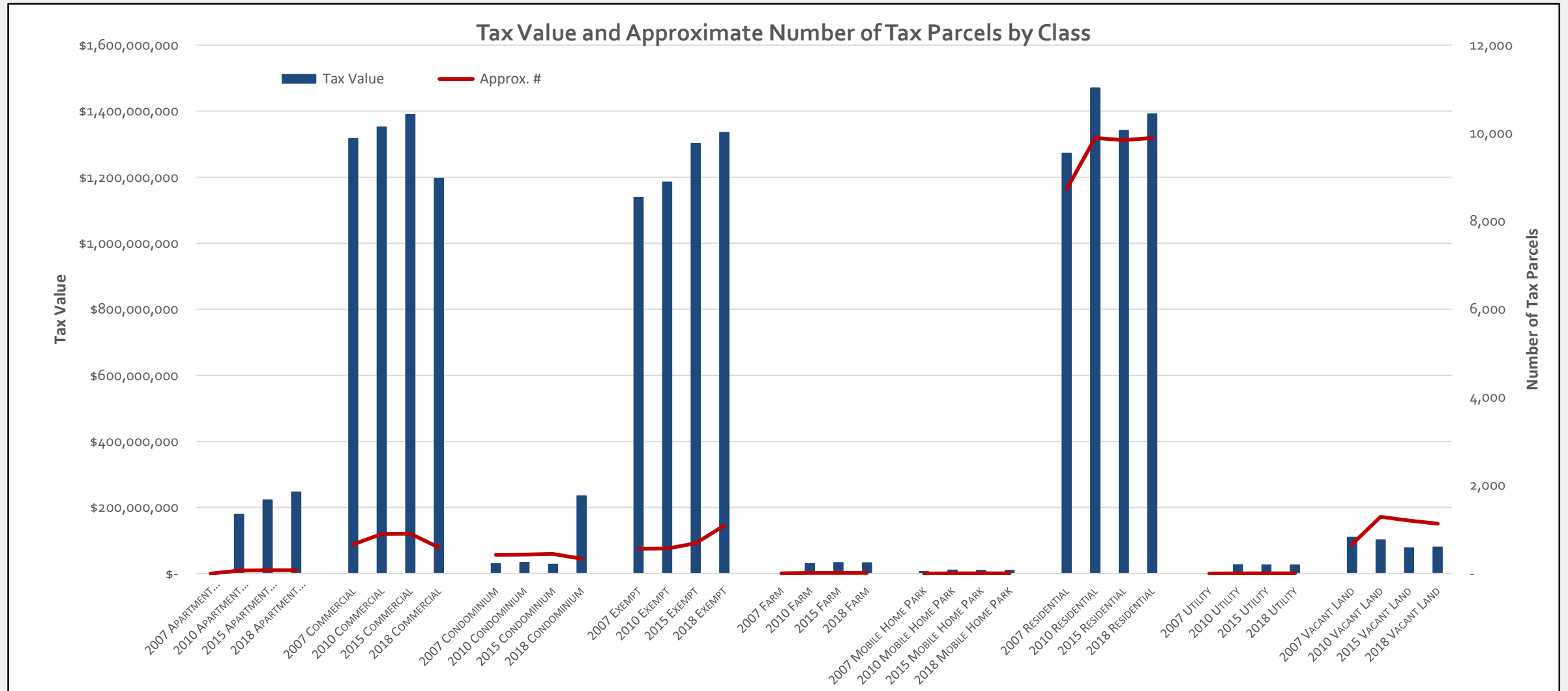
# COMMERCIAL GROWTH – 2000 to 2019\*

\* Dates represent impact fee calculation dates. Only constructed projects, or projects under construction, with a net 15 EDU increase or more on the property are presented.

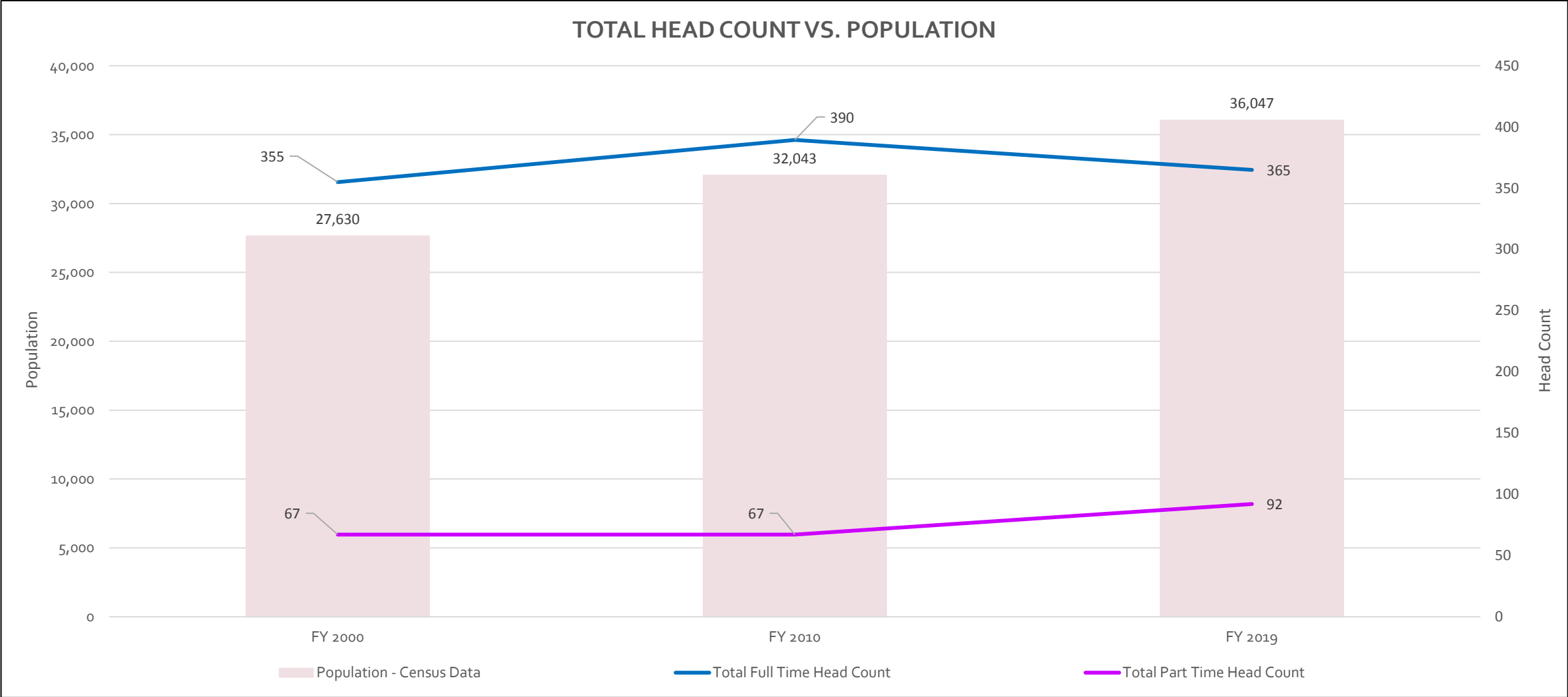
Total EDUs = 1,569



# TAX ASSESSMENT AND GROWTH

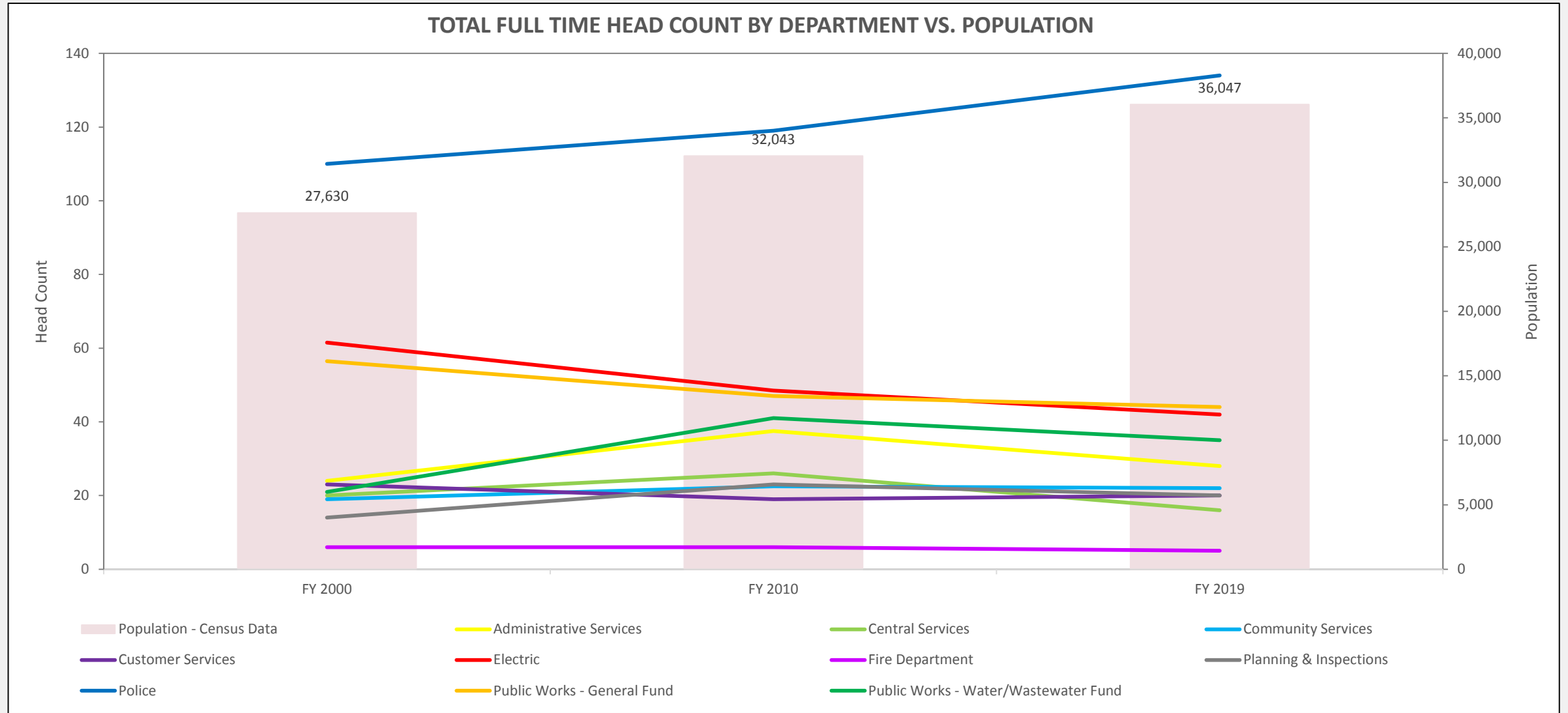


# TOTAL HEAD COUNT





# FULL TIME HEAD COUNT BY DEPARTMENT



# FULL TIME HEAD COUNT BY DEPARTMENT

DEPARTMENT	FY00	Per Cap	FY10	Per Cap	FY19	Per Cap	FY19 – FY00
Police	110	251.2	119	269.3	134	269.0	24.0
Public Works – General Fund	56.5	489.0	47	681.8	44	819.3	(12.5)
Electric	61.5	449.3	48.5	660.7	42	858.3	(19.5)
Public Works – Water / Wastewater Fund	21	1,315.7	41	781.5	35	1,029.9	14.0
Administrative Services*	24	1,151.3	37.5	854.5	28	1,287.4	4.0
Community Services**	19	1,454.2	22.5	1,424.1	22	1,638.5	3.0
Customer Services	23	1,201.3	19	1,686.5	20	1,802.4	(3.0)
Planning & Inspections	14	1,973.6	23	1,393.2	20	1,802.4	6.0
Central Services	20	1,381.5	26	1,232.4	16	2,252.9	(4.0)

\* Administrative Services = City Clerk, City Manager, Economic Development, Finance, Human Resources, Information Technology, Mayor and Tax Assessor

\*\* Community Services = Library and Parks & Recreation





# SNAPSHOT – 1<sup>ST</sup> District





# SNAPSHOT – 2<sup>ND</sup> District





# SNAPSHOT – 3<sup>RD</sup> District





# SNAPSHOT – 4<sup>TH</sup> District





# BACKGROUND



The Department of Public Works (DPW) and Central Services (CS) Department are responsible for the provision of various services to the citizens of the City of Dover as well as the operations and maintenance of many of the City's assets. Over the past 20 years, the City has grown and yet staffing resources have not kept pace in all areas. The following will examine certain areas of growth, as well as associated Divisions, in terms of assets and staffing resources across the 20 year period.



# DPW AND CS DIVISIONS



## FACILITIES

Building Maintenance



## FLEET

Maintenance



## GROUNDS

Property & Right-of-Way Maintenance



## SANITATION

Solid Waste Collection



## STREETS

Right-of-Way Maintenance



## WASTEWATER TRANSMISSION

Operations & Maintenance



## WATER DISTRIBUTION

Operations & Maintenance



## WATER TREATMENT & PRODUCTION

Operations & Maintenance





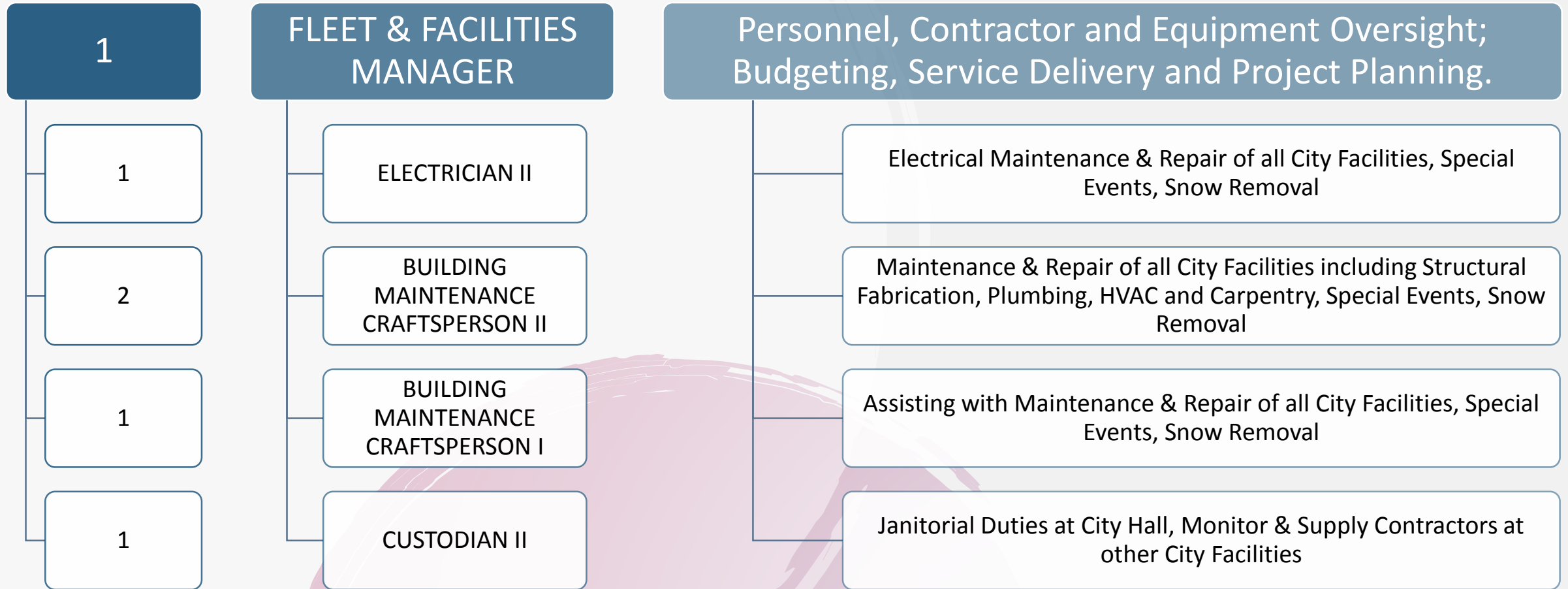


# FACILITIES DIVISION

BUILDING MAINTENANCE



# FACILITIES DIVISION – Organizational Structure and Assigned Tasks



5

TOTAL PERSONNEL BUDGETED IN FACILITIES DIVISION (supervisor budgeted in FLEET)



# FACILITIES DIVISION – Asset and Assigned Task Data

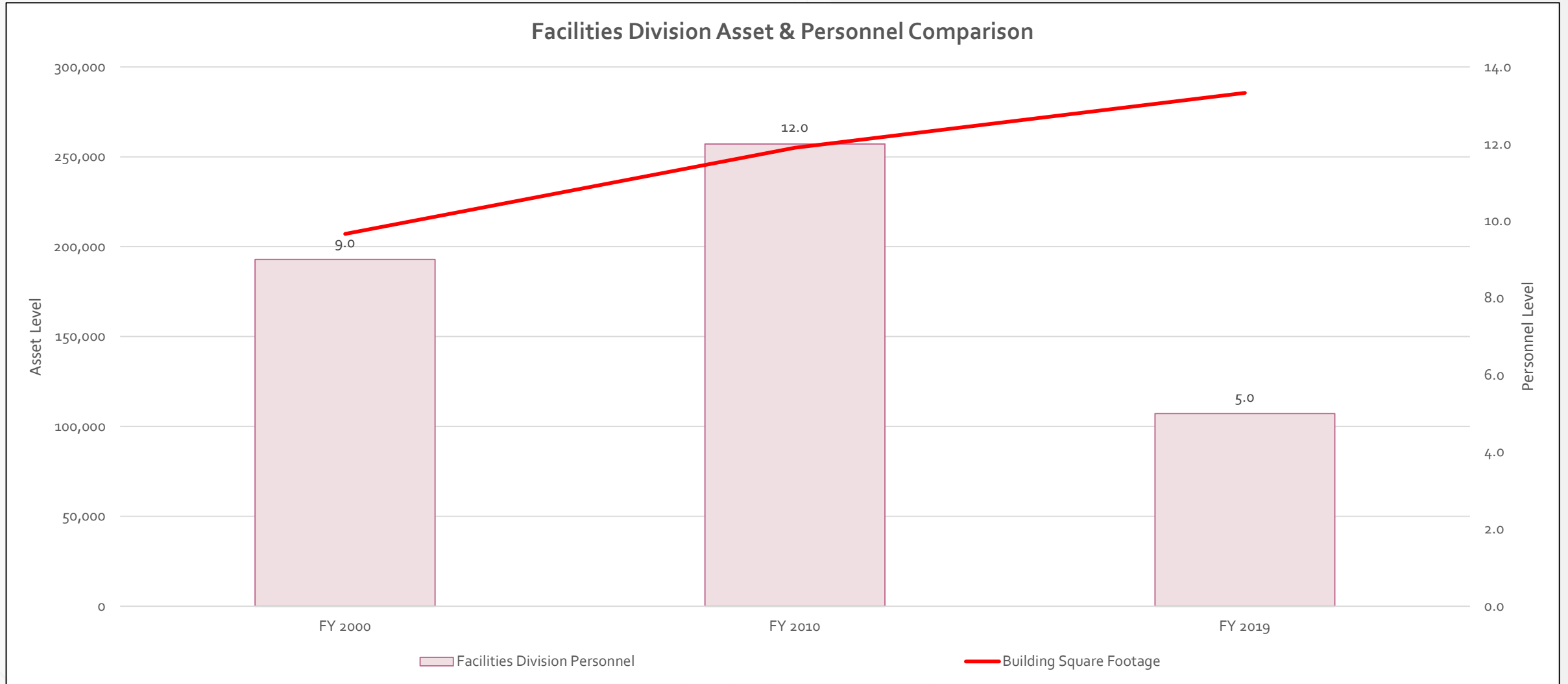
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Electrical Maintenance	Jan – Dec	2	285,560 sq.ft. (14 principal structures, 36 utility structures)	Reactionary response.	n/a
HVAC Maintenance	Jan – Dec	1 plus contractor **	285,560 sq.ft. (14 principal structures, 36 utility structures)	Quarterly preventative maintenance and reactionary repairs.	Quarterly preventative maintenance.
Plumbing Maintenance	Jan – Dec	1	285,560 sq.ft. (14 principal structures, 36 utility structures)	Reactionary response.	n/a
Carpentry and Building Repairs	Jan – Dec	1	285,560 sq.ft. (14 principal structures, 36 utility structures)	Reactionary response.	n/a
Snow Removal	Dec – Mar	4	12.48 miles sidewalks 14 principal structures	All areas receive service.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractors: HVAC = \$18,900/yr plus repairs – Generator Maintenance = \$1,816/yr plus repairs – Janitorial = \$56,000/yr – Elevator Maintenance = \$11,000/yr – Security = \$11,200/yr



# FACILITIES DIVISION – Asset and Personnel Comparison



\*FY 2019 reflects janitorial service staffing reduction (4 to 1) due to attrition and contracting out of services.



# FACILITIES DIVISION – Work Zone





# FACILITIES DIVISION – Condition Concerns

CITY HALL



WEYANDT HALL





# FACILITIES DIVISION – Condition Concerns

ELECTRIC ADMINISTRATION



WILLIAM STREET WAREHOUSE





# FACILITIES DIVISION – Space Concerns

GROUNDS (SCHUTTE PARK)



ELECTRIC ADMINISTRATION





# FACILITIES DIVISION – Space Concerns

## WILLIAM STREET WAREHOUSE AND YARD



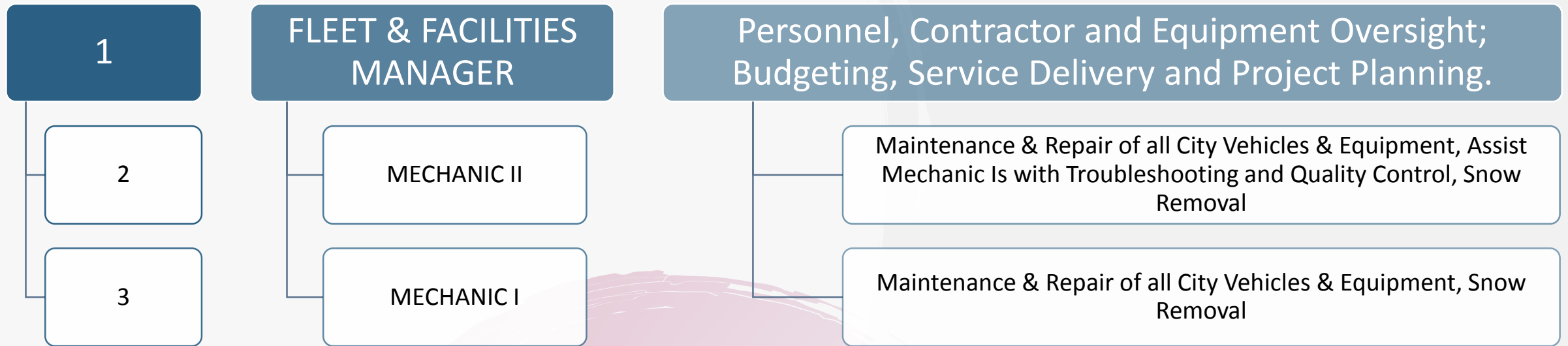


# FLEET DIVISION

MAINTENANCE



# FLEET DIVISION – Organizational Structure and Assigned Tasks



**6**

TOTAL PERSONNEL BUDGETED IN FLEET DIVISION





# FLEET DIVISION – Asset and Assigned Task Data

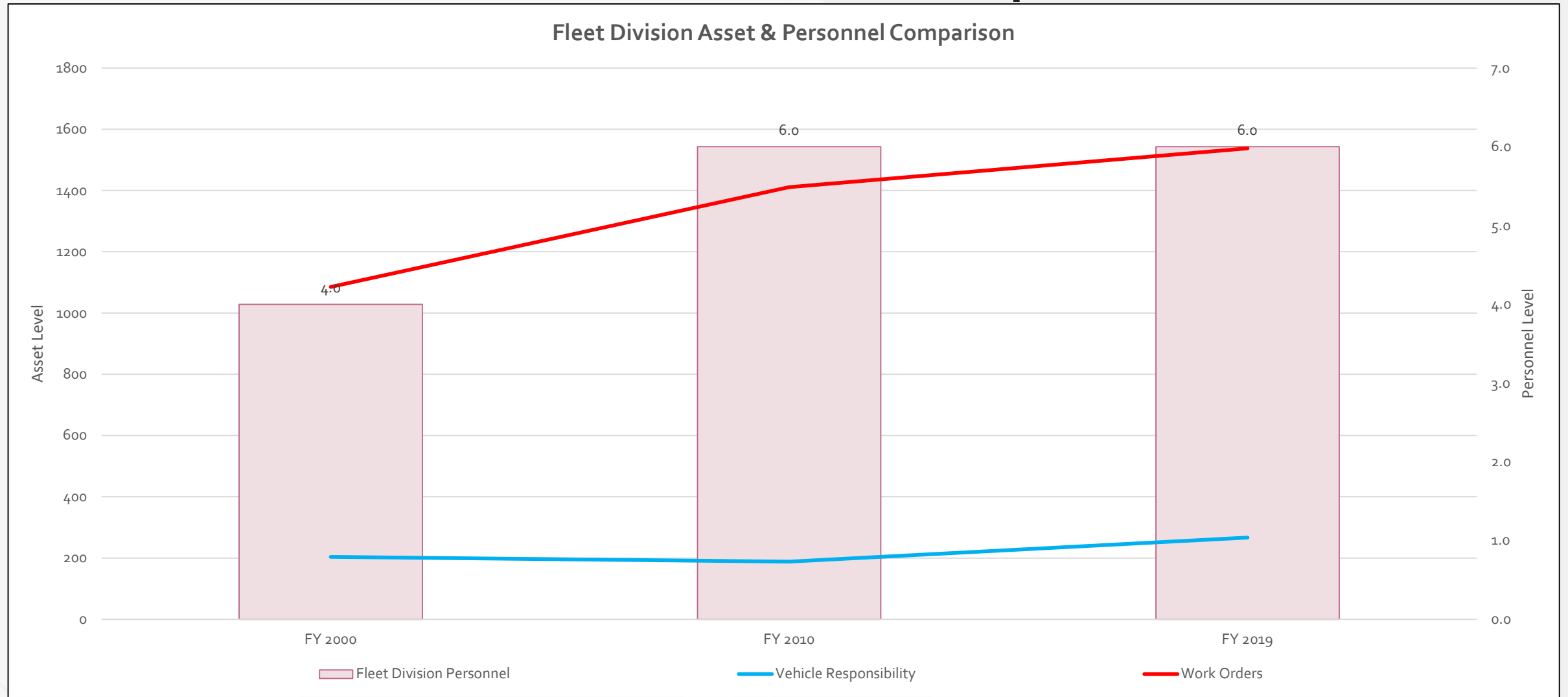
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Vehicle & Equipment Preventative Maintenance	Jan – Dec	5	267 principal vehicles & equipment (includes police cars) 428 PMs per year	Scheduled maintenance dependent on type of vehicle or equipment and use as well as Departments actually bringing in vehicles for service.	4 months or 3,000 miles
Vehicle & Equipment Repair	Jan – Dec	5**	267 principal vehicles & equipment 1,538 work orders per year	Reactionary response.	n/a
Snow Removal	Dec – Mar	5	24 vehicles & equipment assigned to snow plan	Service and repairs as needed during snow events.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

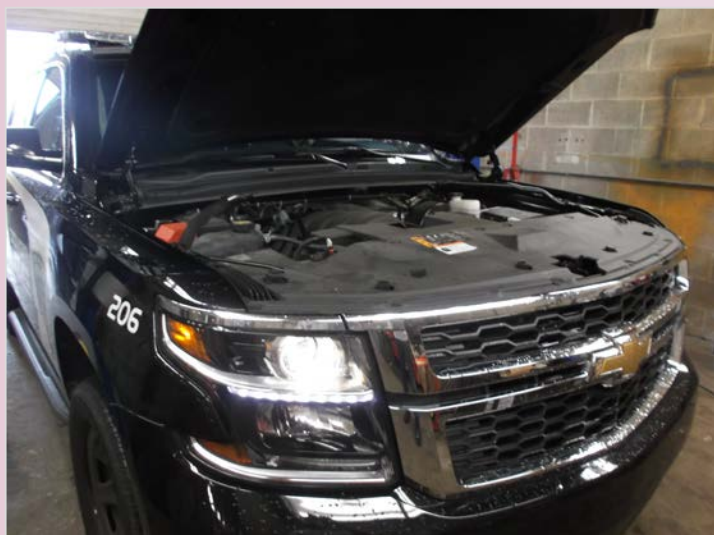
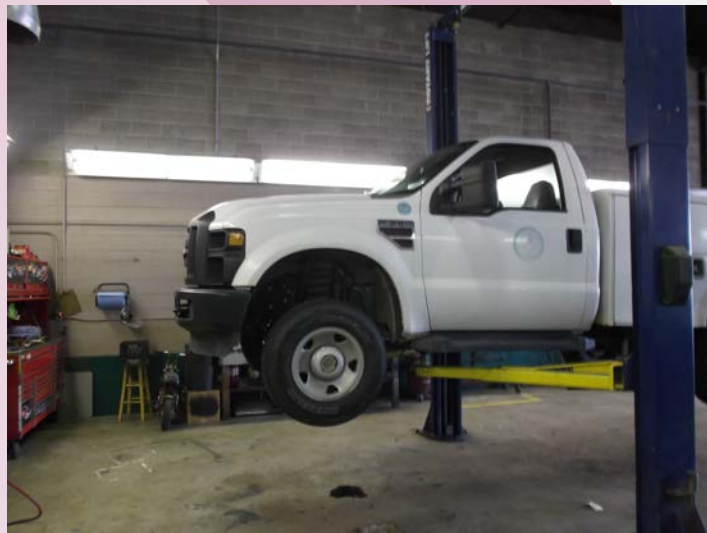
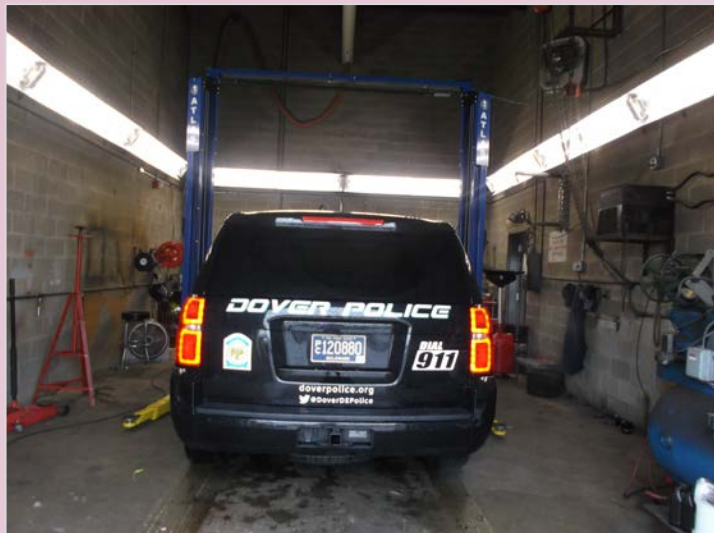
\*\*Contractor: Tire Service including on road response = \$82,000/yr



# FLEET DIVISION – Asset and Personnel Comparison

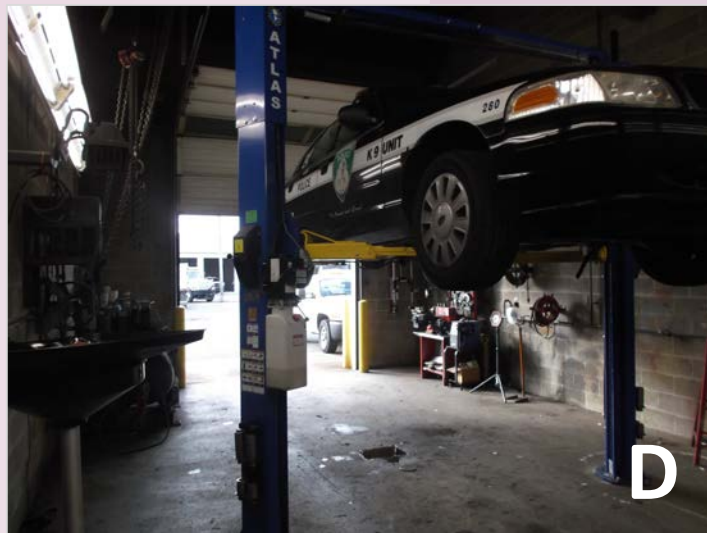
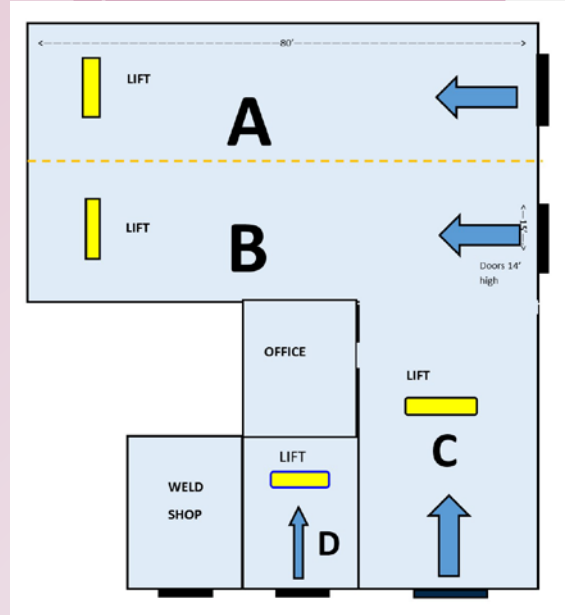


# FLEET DIVISION – Work Zone





# FLEET DIVISION – Space Concerns



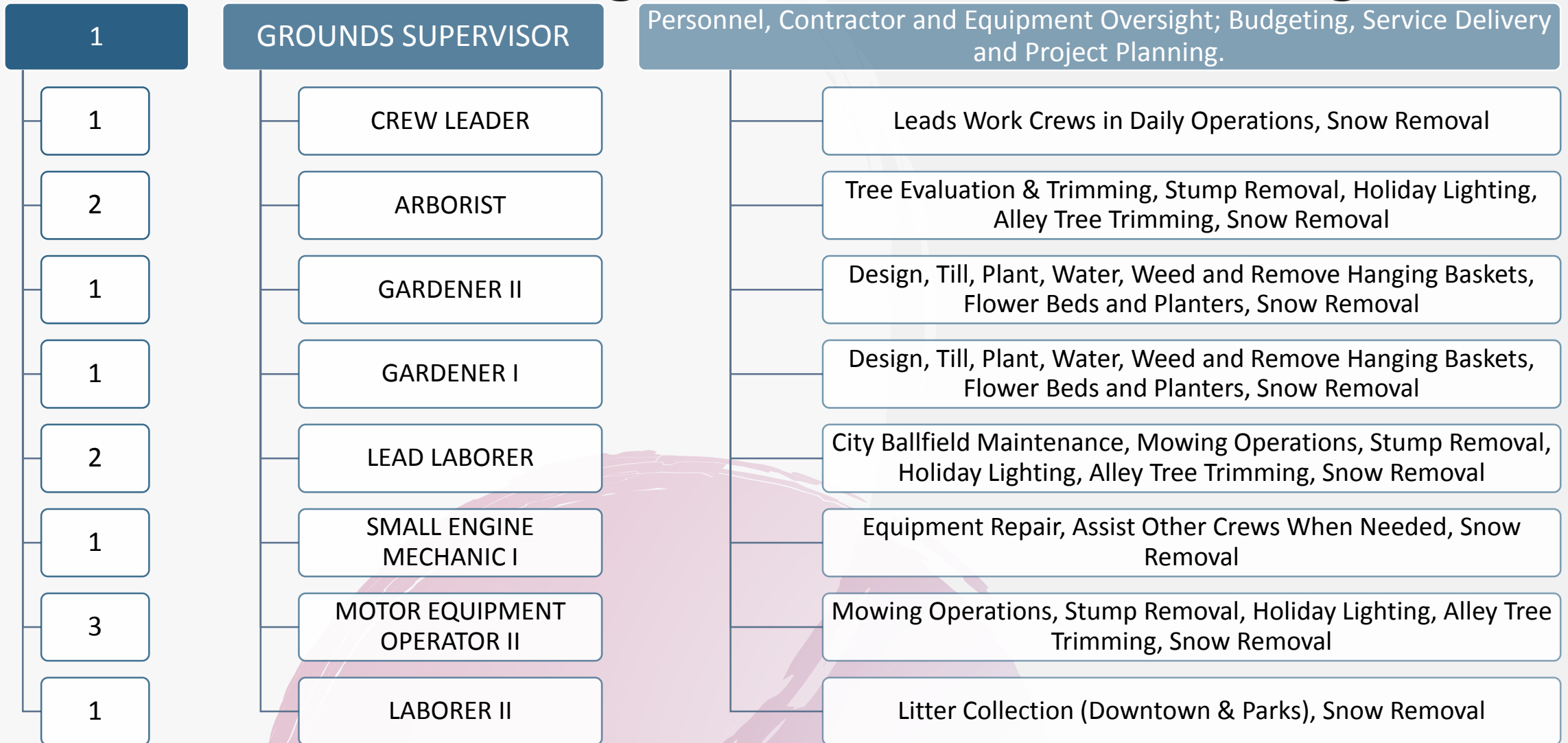


# GROUNDS DIVISION

PROPERTY & RIGHT-OF-WAY MAINTENANCE



# GROUNDS DIVISION – Organizational Structure and Assigned Tasks



**13**

TOTAL PERSONNEL BUDGETED IN GROUNDS DIVISION (FY 2018 BUDGET DISTRIBUTION)





# GROUNDS DIVISION – Asset and Assigned Task Data

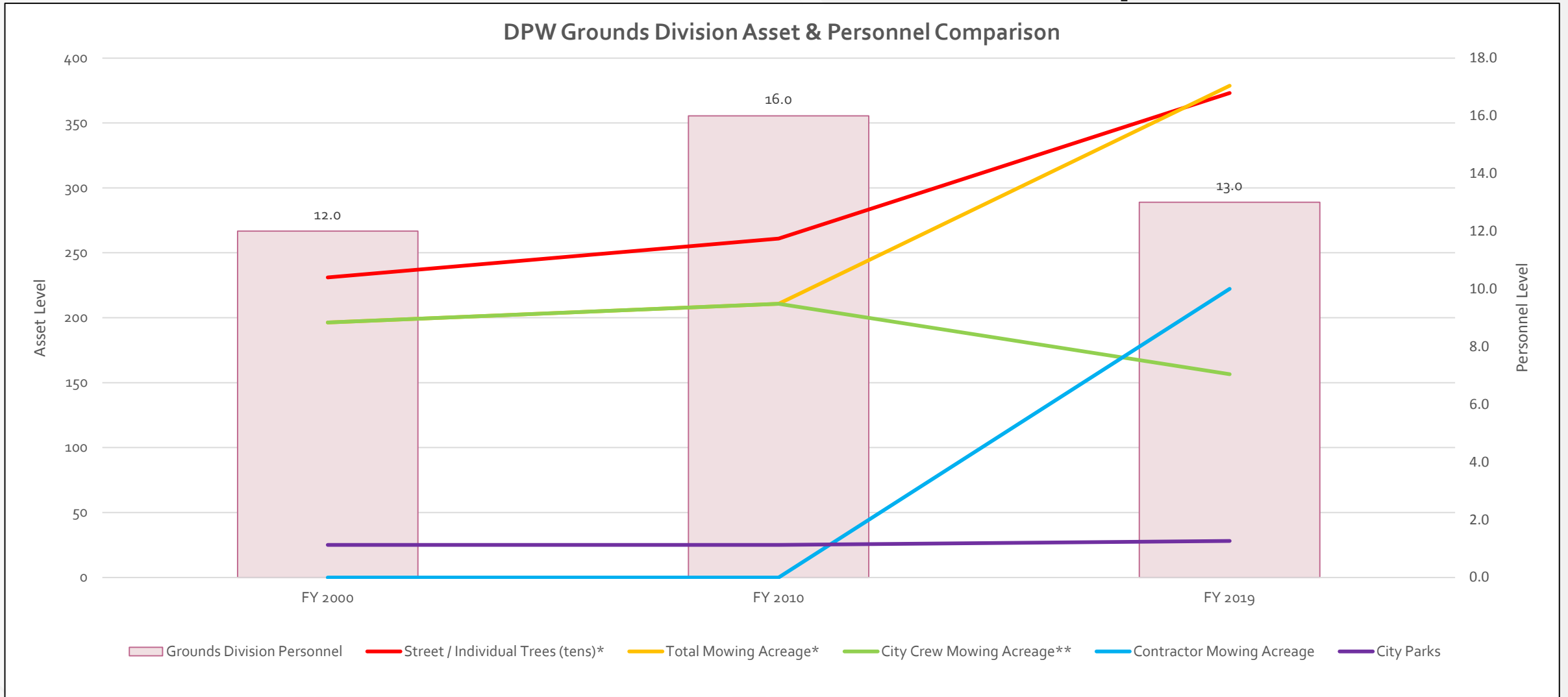
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Tree Maintenance	Jan – Dec	2	2,265 Street, 1,458 Ind. Trees	Reactionary response.	3 to 5-yr cycle
Litter Collection	Jan – Dec	1	58 Litter Collection Areas	All areas serviced weekly.	n/a
Holiday Lights / Decorations	Oct – Nov	9	36 Pole Strings, 115 Wreaths, 15 Trees	All areas addressed annually.	n/a
Ballfield Maint.	Mar – Oct	1	18 sports fields (typical)	Areas addressed daily.	As per sport needs.
Park Veg. Control	Jan – Dec	4	28 City Parks	Reactionary response.	Address annually.
Alley Veg. Control	Feb – Mar	8	≈ 16 mi. alleys (2,024 adjacent, private parcels)	All areas addressed annually (Sanitation Division support).	3 to 5-yr cycle (property owner maintenance)
Weed Control	Mar – Oct	5	378.68 acres	Areas addressed 3x annually.	Address 3x annually.
Mowing	Mar – Oct	4** plus contractor	378.68 acres	All areas mowed weekly or per plan.	Weekly or as use requires.
Flower Bed / Hanging Baskets	Jan – Dec	2	65 Beds, 77 Baskets, 18 Planters, 330 Pots	All areas serviced weekly.	Weekly or as per use requires.
Snow Removal	Dec – Mar	12	12.48 miles sidewalk	All areas receive service.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractor: Mowing = \$234,700/yr (GOTP = \$121,500/yr) – Ditch Maintenance = \$80,300/yr



# GROUNDS DIVISION – Asset and Personnel Comparison



\*Primarily effected by the development of the Garrison Oak Technical Park.

\*\*FY 2010 reflects 3 in-house mowing crews. FY 2019 reflects 2 in-house mowing crews.





# GROUNDS DIVISION – Work Zone





# GROUNDS DIVISION – Asset Level Concerns

GARRISON OAK TECHNICAL PARK



DOVER PARK



SCHUTTE PARK





# GROUNDS DIVISION – Asset Level Concerns

## EDEN HILL



## STORM DAMAGE







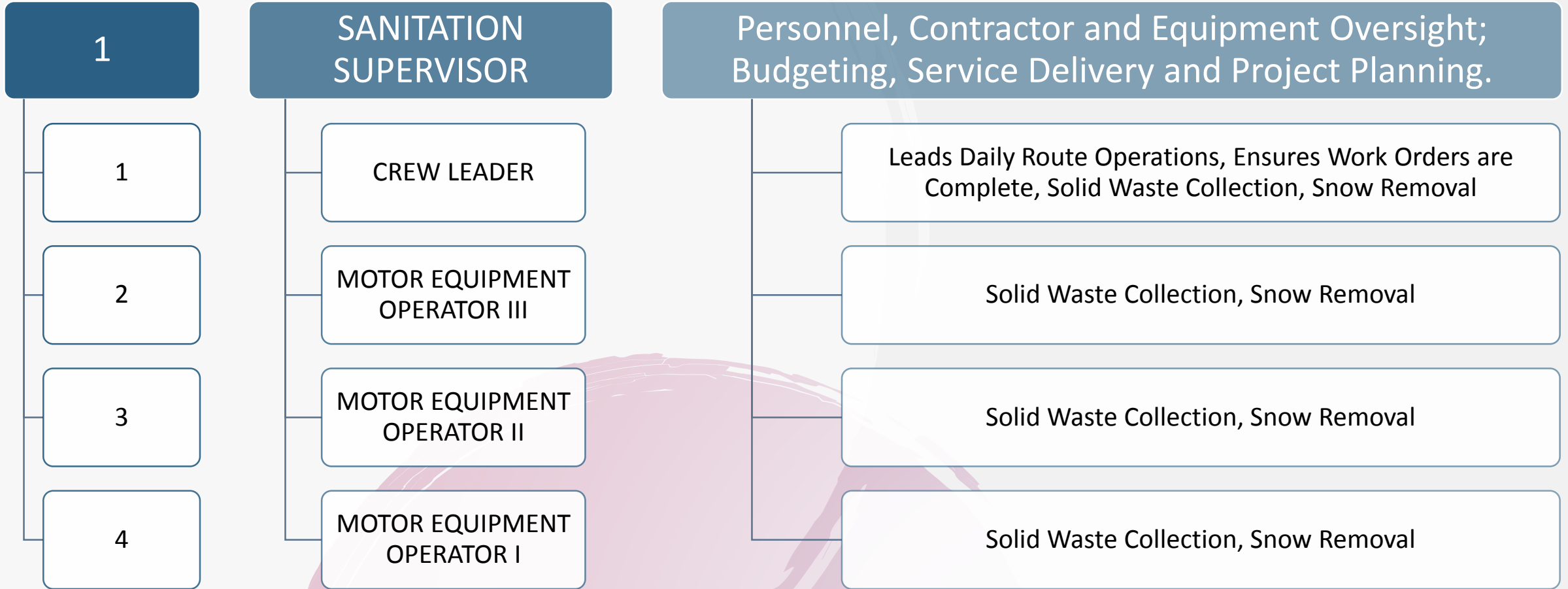
# SANITATION DIVISION

SOLID WASTE COLLECTION





# SANITATION DIVISION – Organizational Structure and Assigned Tasks



**11**

TOTAL PERSONNEL BUDGETED IN SANITATION DIVISION



# SANITATION DIVISION – Asset and Assigned Task Data

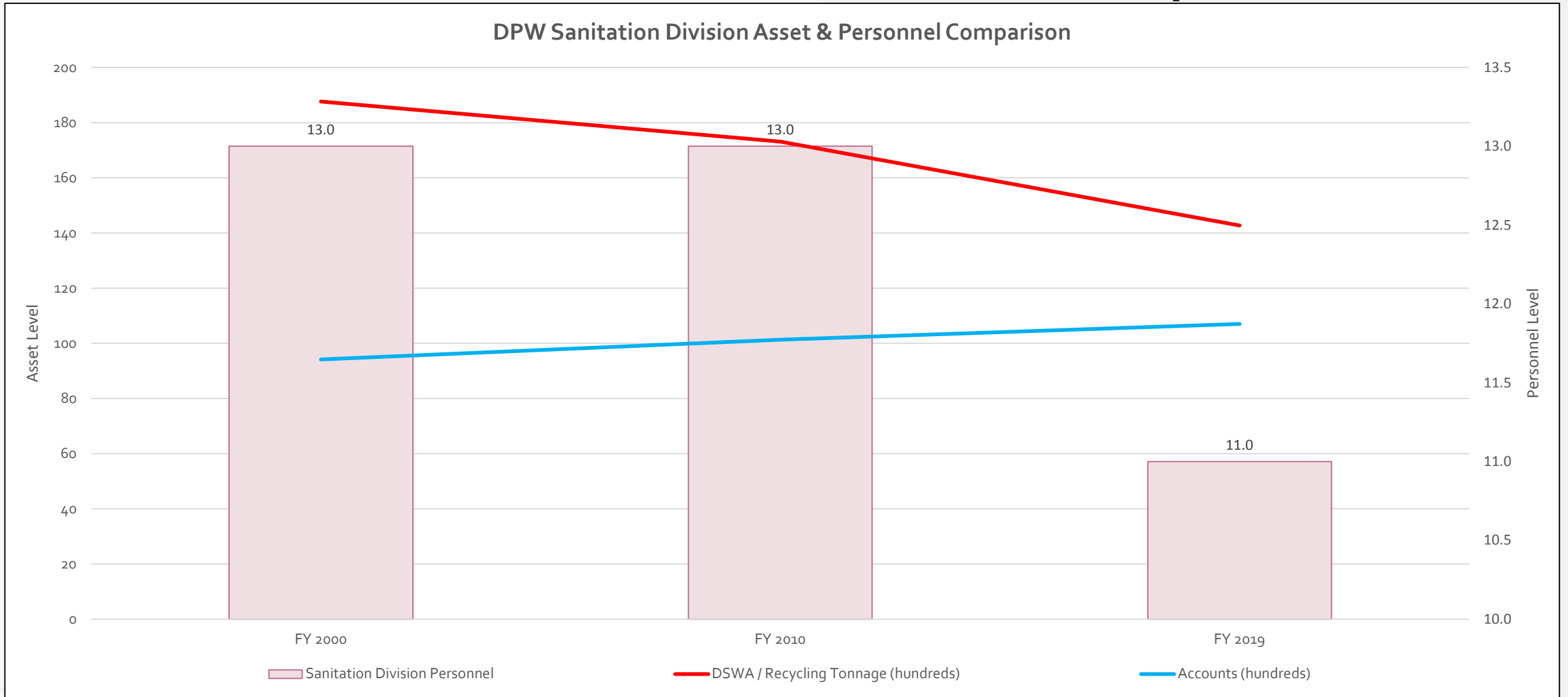
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Automated Solid Waste Collection	Jan – Dec	3	10,701 accounts / 9,248 tons (64.8%)	All locations serviced weekly. (Utilization of new GPS system to look for route and operational efficiencies.)	n/a
Bulk Domestic Waste Collection	Jan – Dec	2	10,062 residential accounts / 590 tons (4.1%)	All locations serviced every other week.	n/a
Bulk Yard Waste Collection	Jan – Dec	2	10,062 residential accounts / 975 tons (6.8%)	All locations serviced every other week.	n/a
Hand Trash Collection	Jan – Dec	3	10,062 residential accounts / 1,356 tons (9.5%)	All locations serviced weekly.	n/a
Yard Waste Collection	Jan – Dec	2	10,062 residential accounts / 524 tons (3.7%)	All locations serviced weekly.	n/a
Recycling Services	Jan - Dec	Contractor **	9,530 accounts / 1,575 tons (11.0%)	All locations serviced every other week.	n/a
Snow Removal	Dec – Mar	10	110.98 mi. streets / alleys	All streets receive service.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractor: Recycling = \$468,900/yr



# SANITATION DIVISION – Asset and Personnel Comparison





# SANITATION DIVISION – Work Zone





# SANITATION DIVISION – Concerns

## BULK WASTE



## CAN COLLECTION



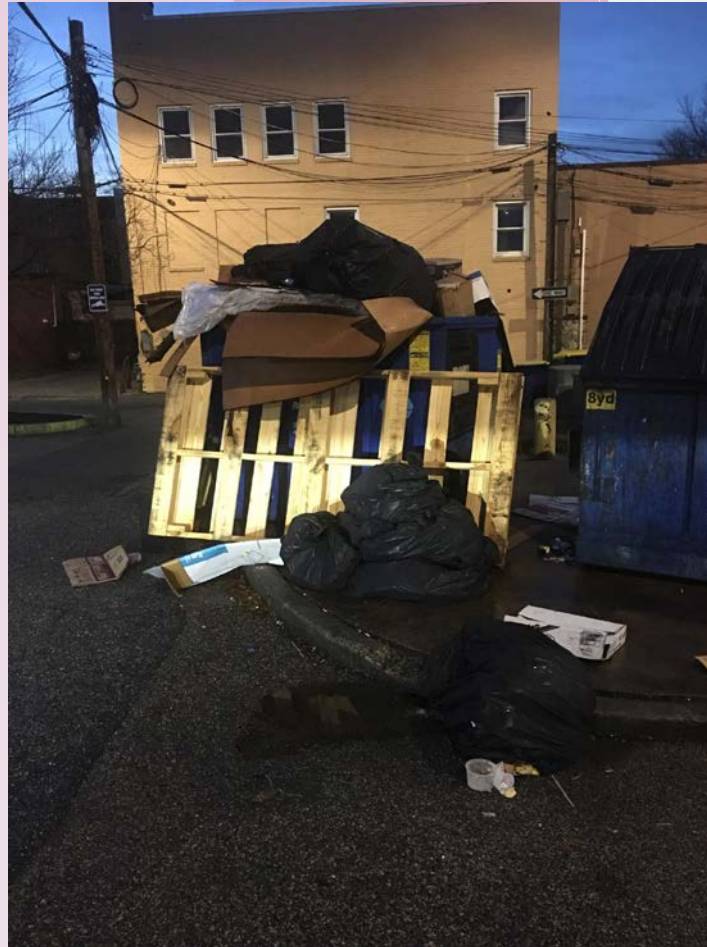


# SANITATION DIVISION – Concerns

EDGEHILL ALLEY



DOWNTOWN DUMPSTER







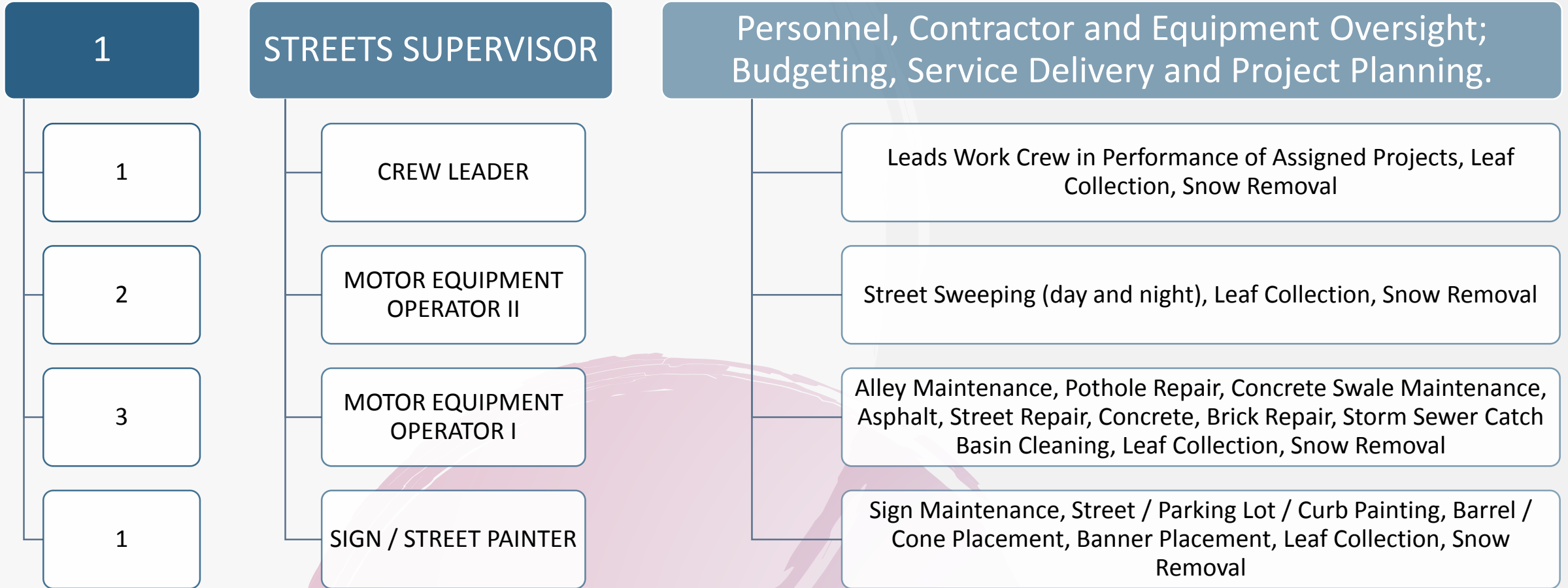
# STREETS DIVISION

RIGHT-OF-WAY MAINTENANCE





# STREETS DIVISION – Organizational Structure and Assigned Tasks



8

TOTAL PERSONNEL BUDGETED IN STREETS DIVISION





# STREETS DIVISION – Asset and Assigned Task Data

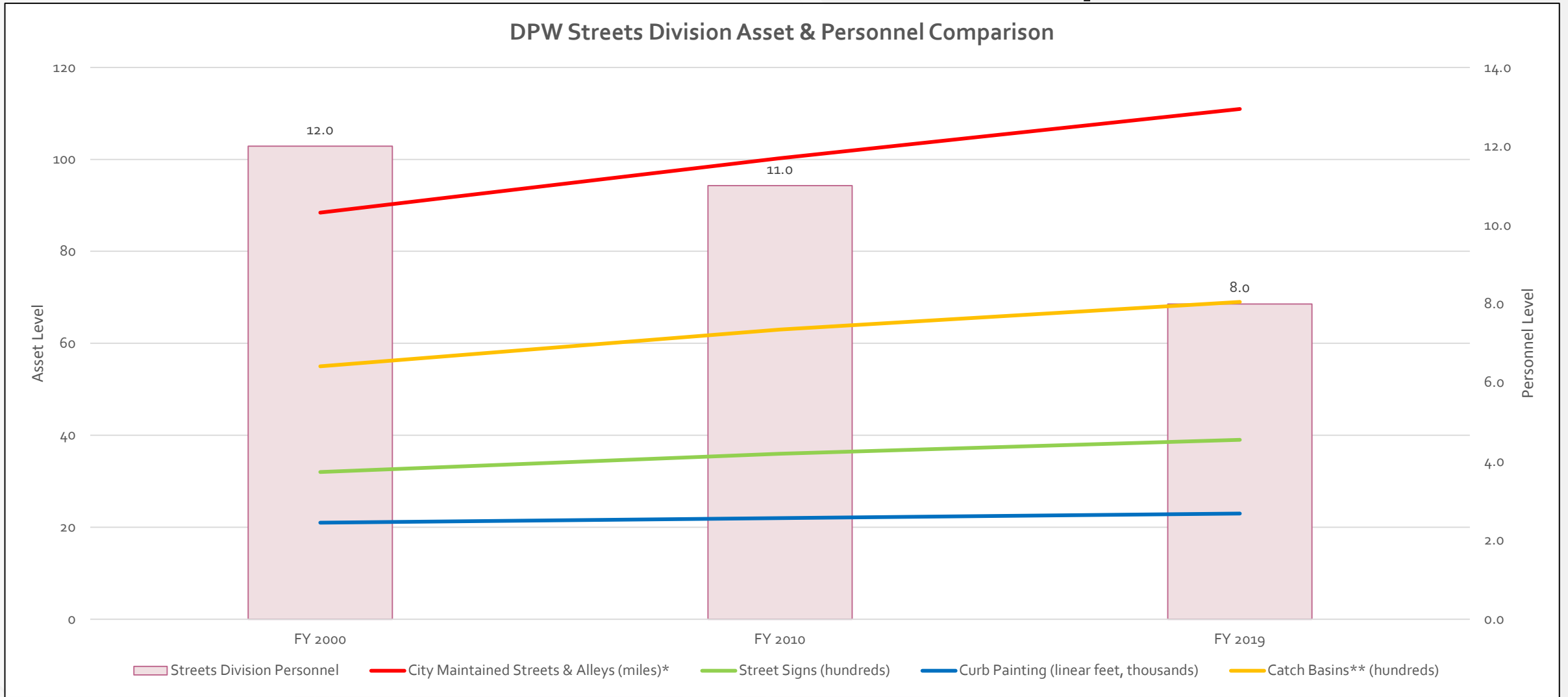
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Sign Maintenance	Jan – Dec	1	3,900 signs	4% repaired / 5% replaced	MUTCD retroreflectivity
Street Painting	Jul – Dec	1	22,276 l.f. curb, 154 ADA spaces, 24 parking lots	100% repainted (street lines on 3/5-yr cycle)	3-yr cycle latex paint, 5-yr cycle thermo plastic
Banner Placement	Apr – Jun	2	As requested by DDP.	150 installations / rotations	n/a
Barrels / Cones	Jan – Dec	2	As requested by DPD.	2,300 cones / 2,900 barrels	n/a
Conc. Swale Maint.	Mar – Sep	4	7,297 l.f.	Reactionary response.	25-yr life cycle
Street Repair	Apr – Nov	4	110.98 mi. streets / alleys	Reactionary response.	20-yr life cycle
Concrete Repair	Apr – Nov	4	≈ 190 mi. sidewalk / curb	Reactionary response (0.08% repaired).	25-yr life cycle
Catch Basin Clean.	May – Nov	4	7,125	1.4% cleaned / 0.1% repaired	Forthcoming MS4 permit requirement.
Street Sweeping	Feb - Oct	2	≈ 95 mi. streets	All streets receive service.	Required by MS4 permit.
Leaf Collection	Oct – Jan	7	110.98 mi. streets / alleys	All streets receive service.	Required by MS4 permit.
Snow Removal	Dec – Mar	7	110.98 mi. streets / alleys	All streets receive service.	n/a

\*Division Supervisor is omitted from the personnel count although currently necessary to achieve many critical priorities and services. Personnel is assigned tasks depending on priority.





# STREETS DIVISION – Asset and Personnel Comparison





# STREETS DIVISION – Work Zone





# STREETS DIVISION – Concerns





# STREETS DIVISION – Concerns







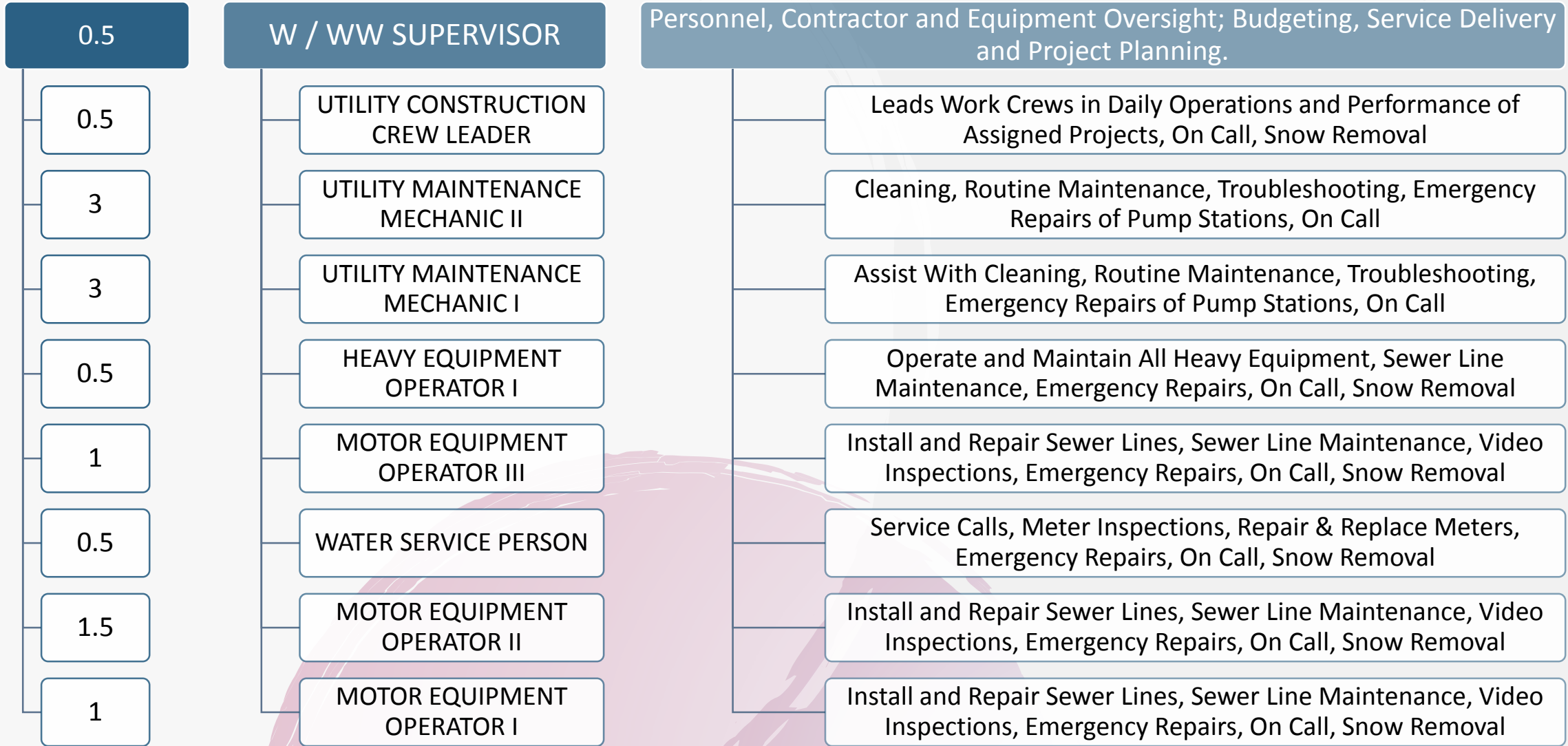
# WASTEWATER TRANSMISSION DIVISION

OPERATIONS & MAINTENANCE





# WASTEWATER DIVISION – Organizational Structure and Assigned Tasks



**11.5**

TOTAL PERSONNEL BUDGETED IN WASTEWATER TRANSMISSION DIVISION





# WASTEWATER DIVISION – Asset and Assigned Task Data

Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Pump Station Maintenance	Jan – Dec	6	44 pump stations	All locations addressed per plan (daily / weekly).	As required based upon flow characteristics.
Jetting Sanitary Sewer Lines / Manholes	Mar – Dec	4	≈ 160 miles gravity sanitary sewer line / 3,884 manholes	100% of gravity sanitary sewer jetted at least twice per year / 36% of manholes cleaned per year (1,410).	As required based upon slope of system.
Sanitary Sewer Line Video Inspections	Mar – Dec	2	≈ 160 miles gravity sanitary sewer line	1.1% of gravity sanitary sewer videoed (9,500 feet).	5% of gravity sanitary sewer annually.
Repair Sanitary Sewer Mains / Laterals	Jan – Dec	4**	≈ 160 miles gravity sanitary sewer main, ≈ 33 miles force main, 12,000+ laterals	Repairs occur as needed. Average 23 system repairs annually. 30 minute response time required for all emergencies. Average response time 18 minutes 27 seconds. Average 197 calls annually.	As needed.

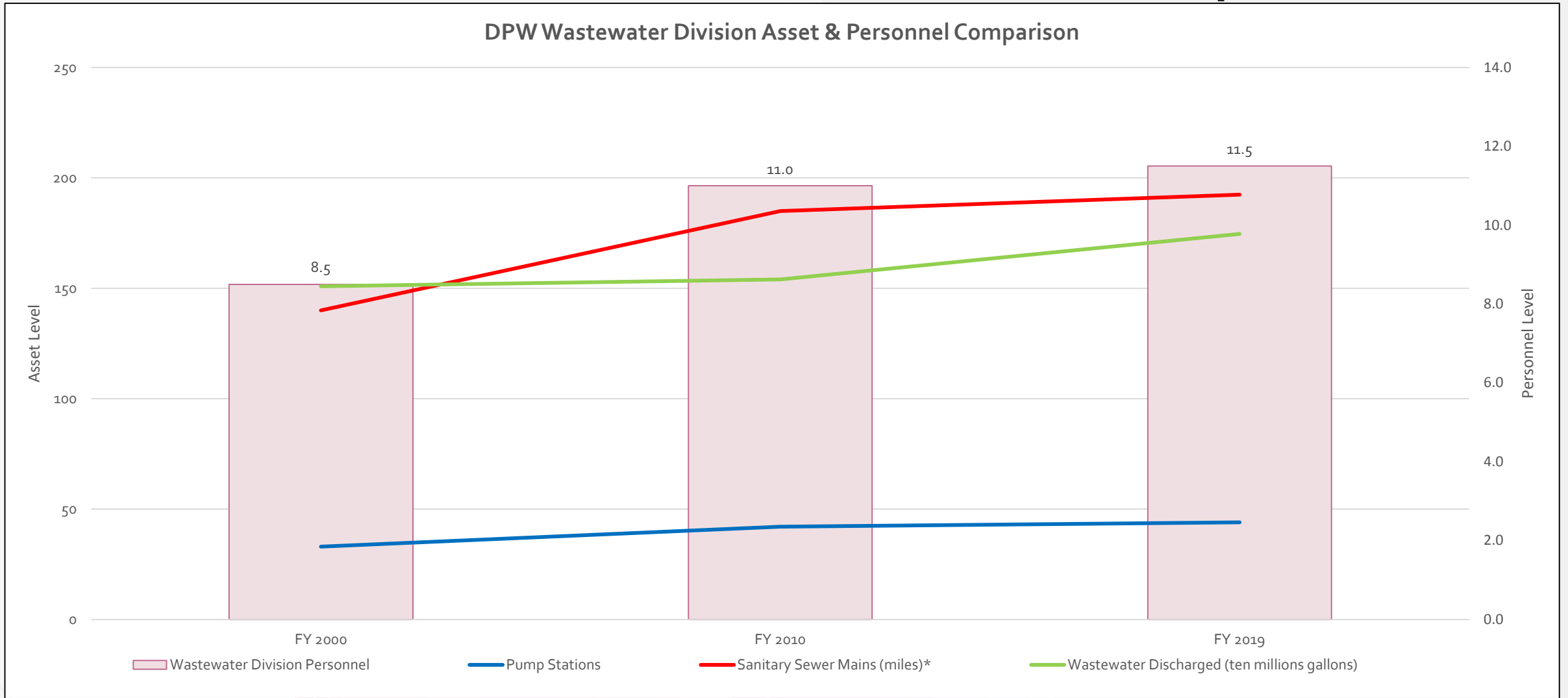
\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*Contractor: Emergency Repair and Cleanup Assistance = \$33,600/yr





# WASTEWATER DIVISION – Asset and Personnel Comparison





# WASTEWATER TRANSMISSION DIVISION – Work Zone







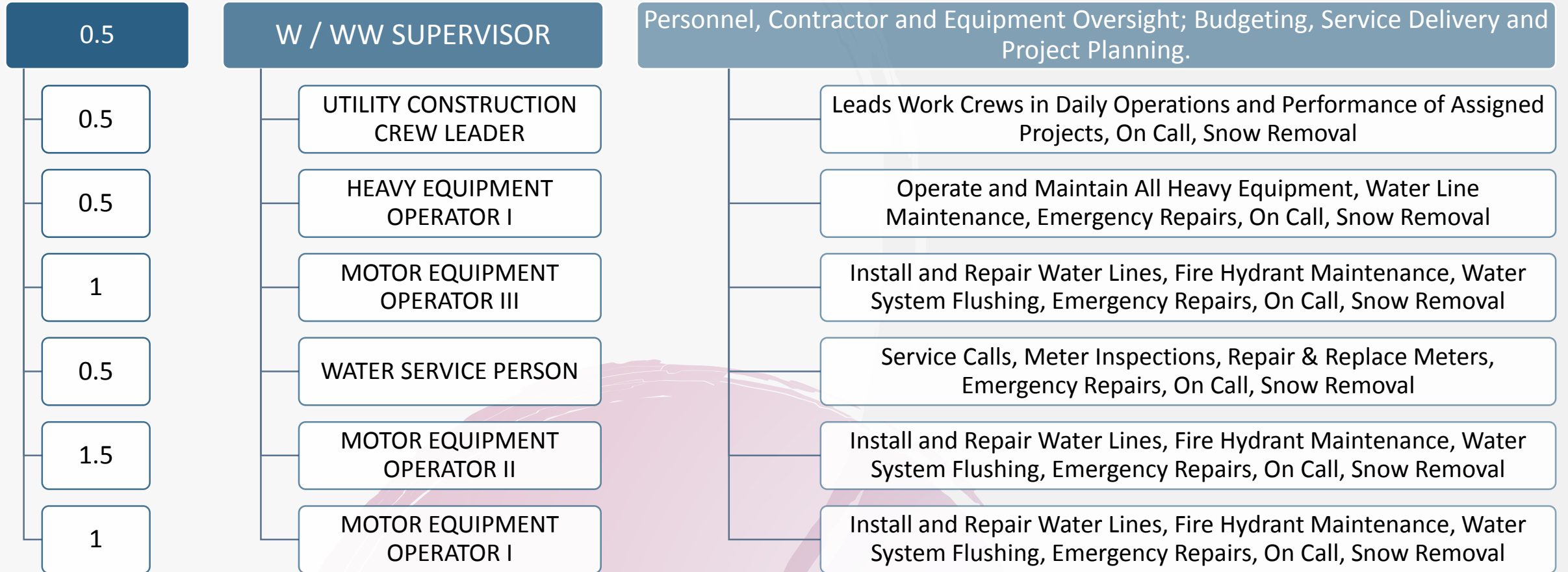
# WATER DISTRIBUTION DIVISION

OPERATIONS & MAINTENANCE





# WATER DIVISION – Organizational Structure and Assigned Tasks



**5.5**

TOTAL PERSONNEL BUDGETED IN WATER DISTRIBUTION DIVISION





# WATER DIVISION – Asset and Assigned Task Data

Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Maintain, Repair and Replace Valves	Jan – Dec	4	9,775 valves	Reactionary response.	10% per year exercised.
Maintain, Repair and Replace Fire Hydrants	Jan – Dec	2	1,827 fire hydrants	Cleaning, painting, greasing and testing performed on 3-year cycles	Annual maintenance.
Replace Galvanized Water Services in Advance of Street Program	Mar - Dec	4	12,000+ water services	All effected services checked. Replacement when identified.	Replace when identified.
Repair Water Mains / Laterals	Jan – Dec	4**	228 miles of water main	Repairs occur as needed. Average 48 system repairs annually (7.1 failures / 100 miles / year). 30 minute response time required for all emergencies. Average response time 18 minutes 10 seconds. Average 260 calls annually.	As needed.
Water Service Work	Jan – Dec	1	12,729 metered customers	Request driven. 240 meter inspections and 450 work orders per year.	n/a

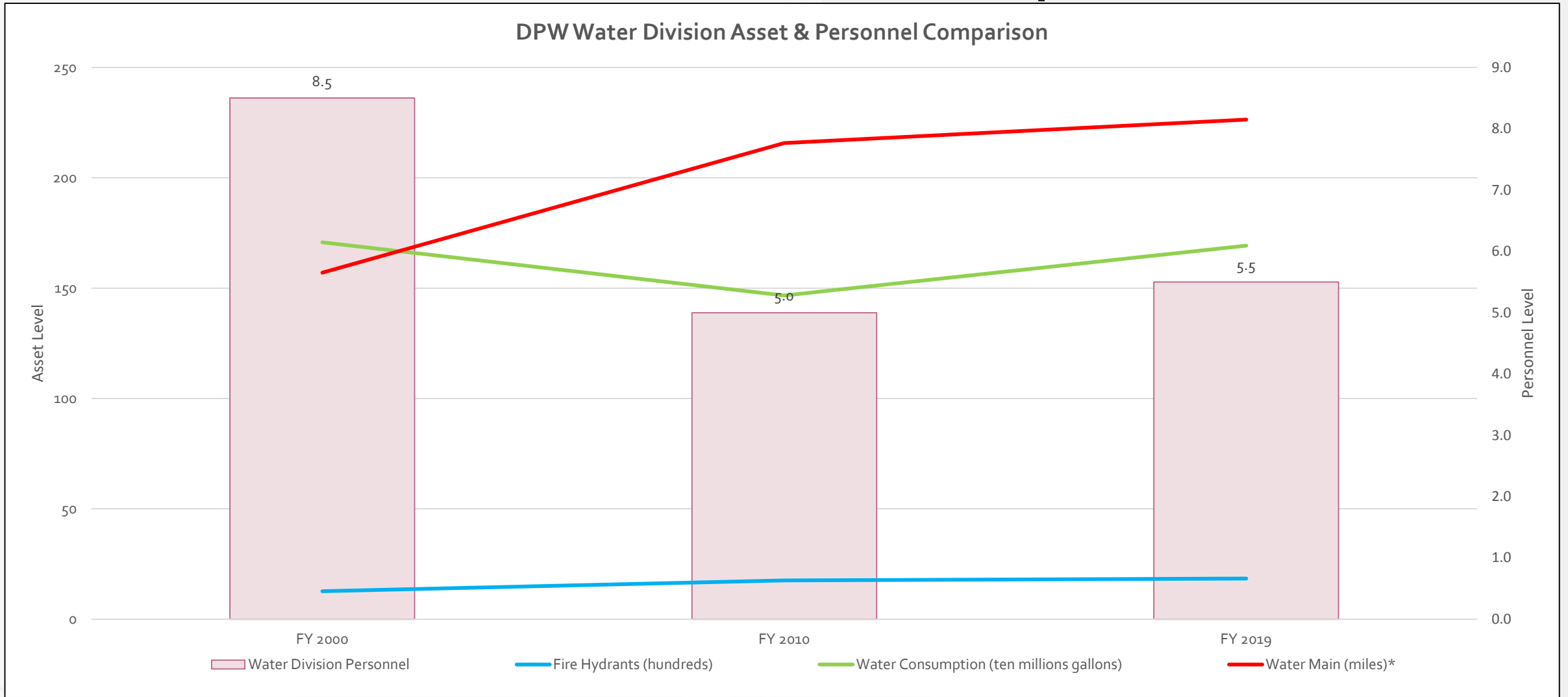
\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractor: Emergency Repair Assistance = \$6,400/yr



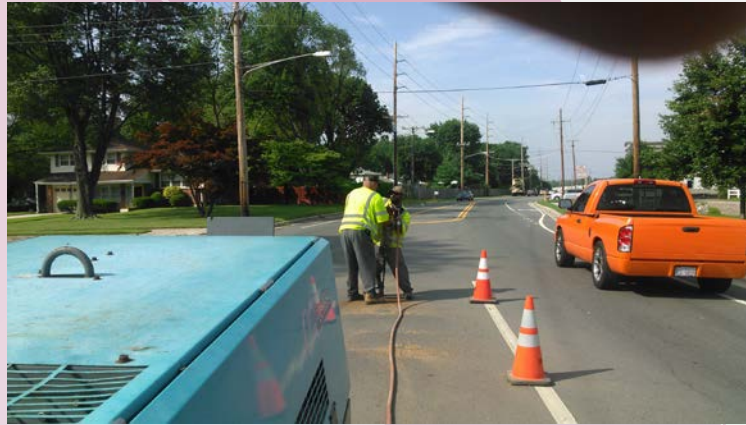


# WATER DIVISION – Asset and Personnel Comparison





# WATER DISTRIBUTION DIVISION – Work Zone

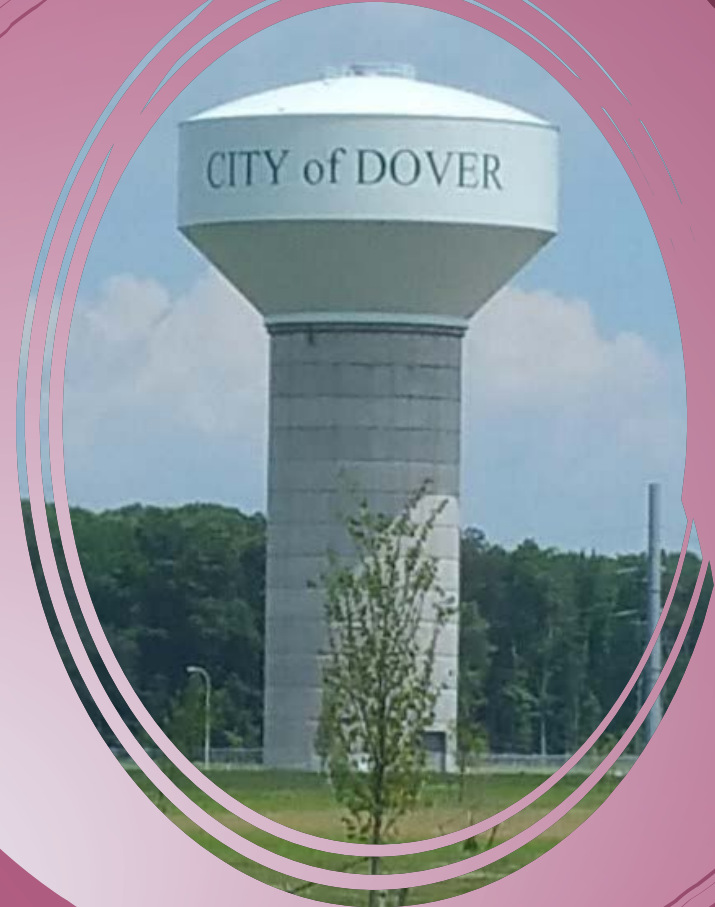






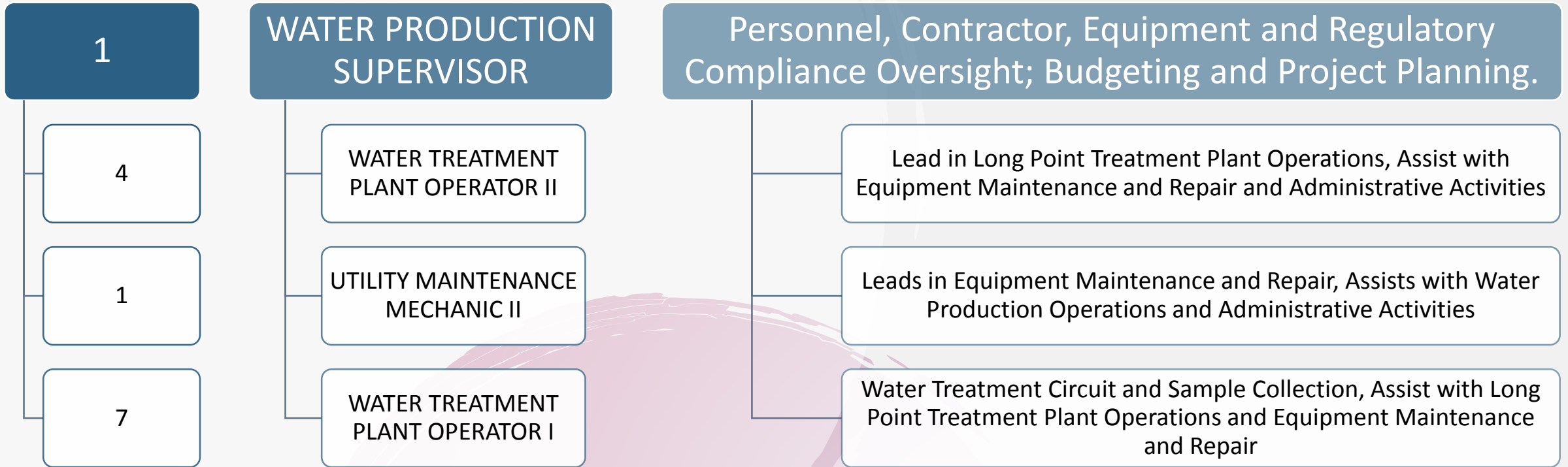
# WATER TREATMENT & PRODUCTION (WTP) DIVISION

OPERATIONS & MAINTENANCE





# WTP DIVISION – Organizational Structure and Assigned Tasks



**13**

TOTAL PERSONNEL BUDGETED IN WATER TREATMENT & PRODUCTION DIVISION





# WTP DIVISION – Asset and Assigned Task Data

Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Maintenance	Jan – Dec	1 primary	Long Point Treatment Plant, 21 Production Wells	Preventative and reactionary maintenance performed.	n/a
Long Point Treatment Plant Operations	Jan – Dec	4	Long Point Treatment Plant	24 / 7 operations from Mar - Oct	Demand Based
Water Treatment Circuit	Jan – Dec	7	21 Production Wells, 7 Water Towers	All locations addressed daily, 7 days per week.	Regulatory Based
Water Quality Samples	Jan – Dec	2	Long Point Treatment Plant, 21 Production Wells, Distribution Sample Locations	1800 routine analyses performed monthly (40 distribution samples per month).	Regulatory Based

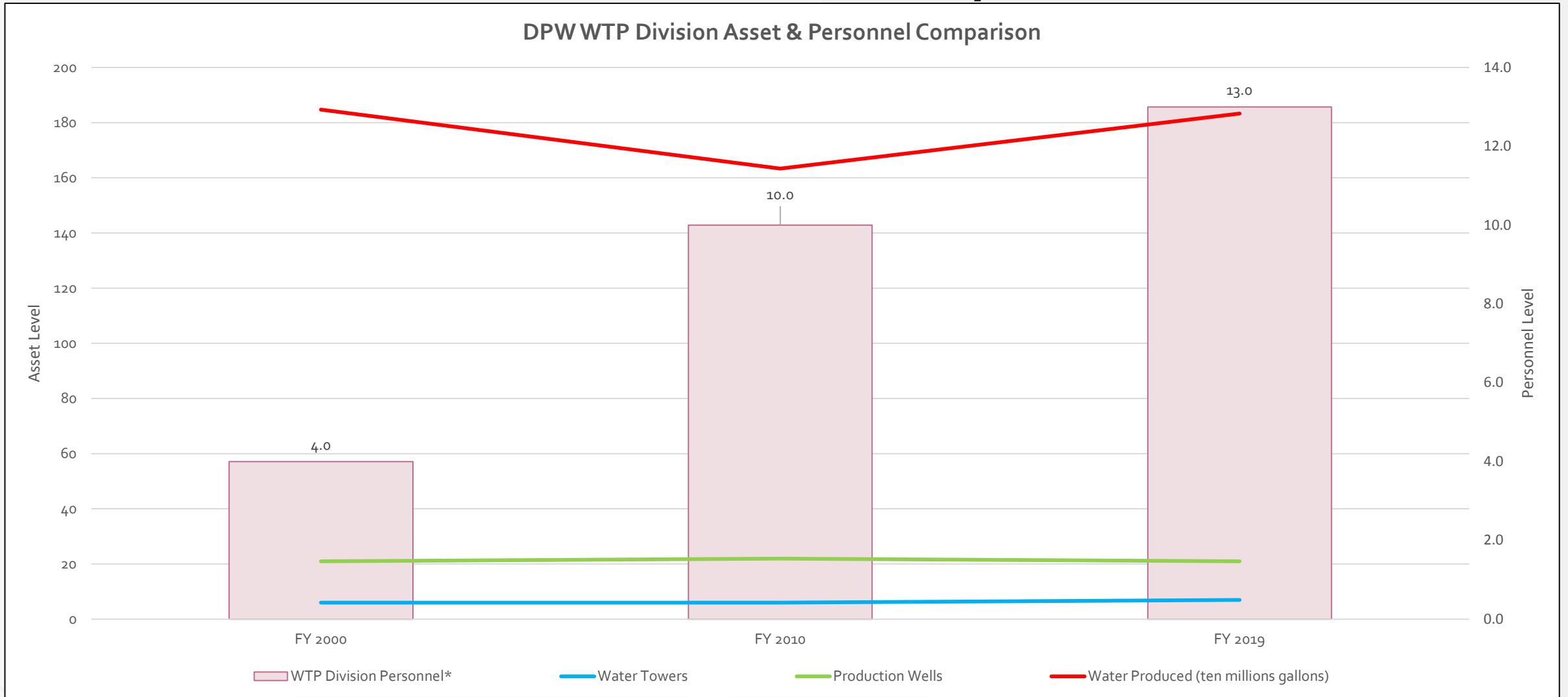
\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractor: Elevated Storage Tank Maintenance = \$130,000/yr





# WTP DIVISION – Asset and Personnel Comparison



\*FY 2000 reflects staffing needs prior to chemical addition.





# WTP DIVISION – Work Zone







# WE'VE LISTENED

CONCERNS RECEIVED & WORK PERFORMED





# COMPLETED CONCERNS

BEFORE



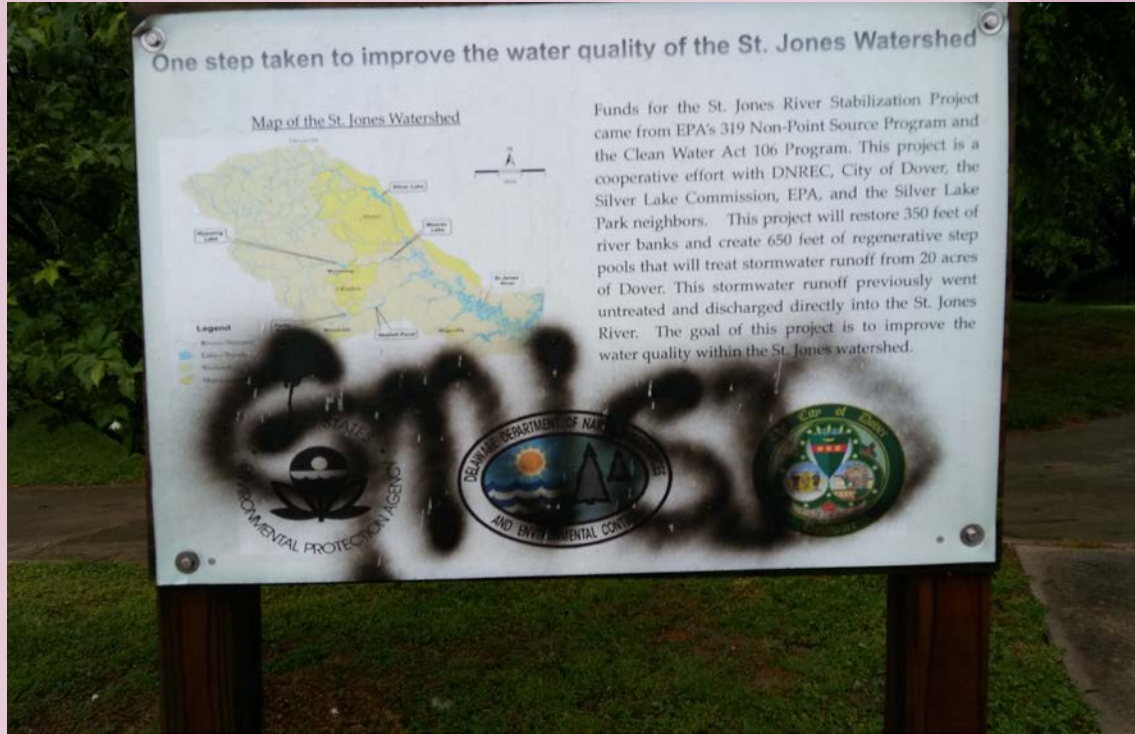
AFTER





# COMPLETED CONCERNS

BEFORE



AFTER



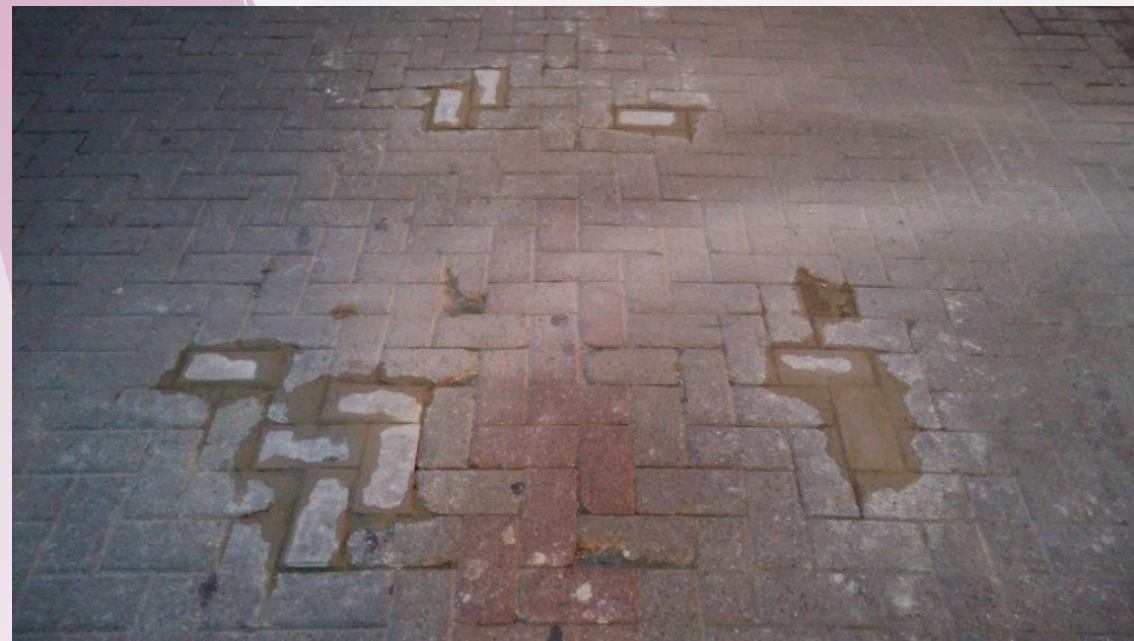


# COMPLETED CONCERNS

BEFORE



AFTER





# COMPLETED CONCERNS

BEFORE

this dangerous hole in the brick sidewalk has been there for over a year. This is on our historic Green, State Street side. There once was a red traffic cone ...

[See More](#)



AFTER

Thank you City of Dover, the sidewalk is repaired and what a great job they did.







# MOVING FORWARD

LEVEL OF SERVICE CONSIDERATIONS





# PUBLIC WORKS MOVING FORWARD

Developing the funding and staffing budget for the DPW is strongly dependant upon the Level of Service that will be provided. The Level of Service is established primarily based upon the two categories below.



## Public Health

- The Level of Service provided by the following DPW Divisions is primarily dictated by Public Health concerns and requirements:
  - Sanitation Division – removal of household solid waste on a daily basis
  - Water Production – all aspects of water treatment and production must meet all state and federal regulations



## Public Expectation

- The Level of Service provided by the following DPW Divisions is primarily dictated by Public Expectations:
  - Facilities Division – visual expectation of buildings and expected reliability of building systems
  - Fleet Division – expected reliability of vehicles
  - Grounds Division – visual expectation of flowers, grass, trees, and vegetation on City property and in right-of-ways
  - Streets Division – sensory expectation of pavement, sidewalks, street signs and markings in right-of-ways and expected reliability of storm sewer system
  - Water Distribution – expected reliability of water system
  - Wastewater Transmission – expected reliability of wastewater system



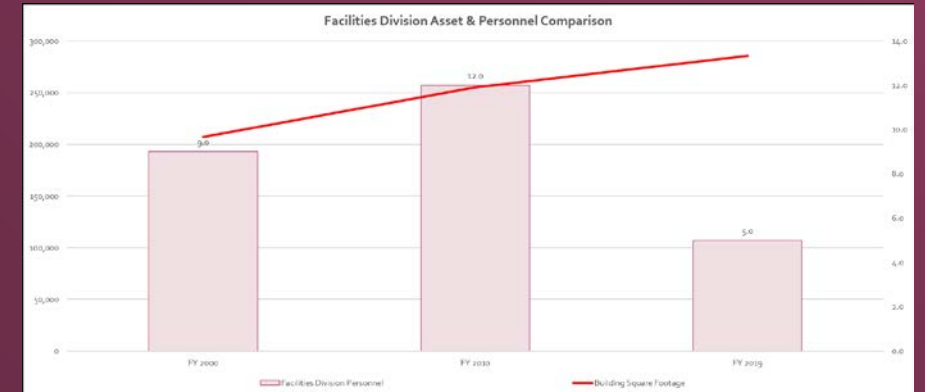


- FY 2018
  - Asset concerns: aging building structures and systems
  - Resource concerns: inadequate staffing and funding resources to provide adequate maintenance, repairs and replacements to all buildings
- FY 2019
  - Assets: 38% increase since FY 2000 (46% of increase directly related to new library)
  - Personnel: decrease of 7 since FY 2010; net decrease of 4 since FY 2000 (janitorial services staffing reduction of 4 to 1 due to attrition and contracting out of services)
- FY 2020 Strategic
  - Establish Level of Service expectations and guidelines to determine appropriate staffing and funding levels for maintenance, repairs and capital upgrades or replacements to all buildings.
  - Staffing and funding levels must be monitored to ensure Level of Service expectations are being met.



# FACILITIES DIVISION

## MOVING FORWARD





- FY 2018

- Space concerns: constrictive space in Fleet Shop limiting factor in staffing levels and work volume
- Resource concerns: in conjunction with space, staffing and funding levels limit the volume of work that can be completed

- FY 2019

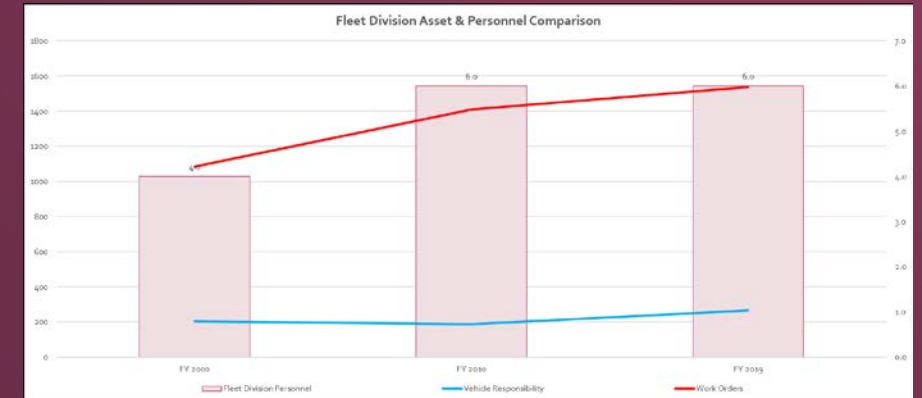
- Assets: 31% increase since FY 2000 (related to addition of Police vehicle maintenance)
- Personnel: net increase of 2 since FY 2000
- New Fleet Services Coordinator: dedicated staff member to make the most efficient use of staff with space available (position conversion from Mechanic II, no change in Divisional head count)

- FY 2020 Strategic

- Establish long term Level of Service expectations and guidelines to determine appropriate space, staffing and funding levels for maintenance and repairs.
- Staffing and funding levels must be monitored to ensure Level of Service expectations are being met.



# FLEET DIVISION MOVING FORWARD



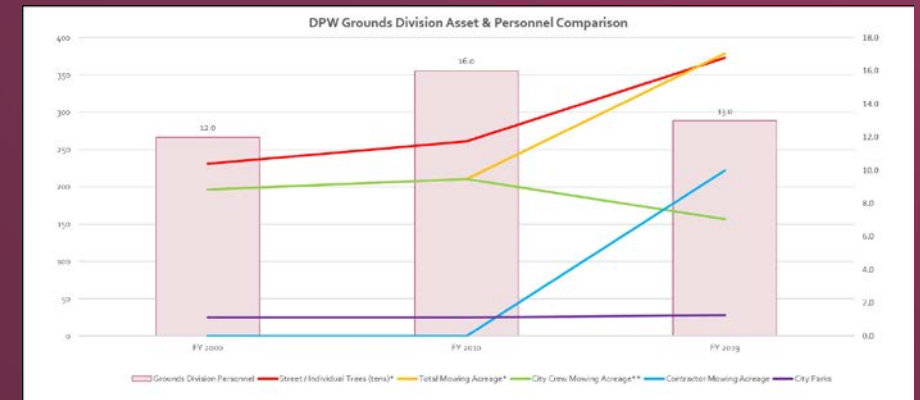


- FY 2018
  - Public concerns: inadequate vegetation control and general upkeep of City Parks
  - Resource concerns: inadequate resources for park and tree maintenance
- FY 2019
  - Assets: dramatic increase since FY 2000
    - Trees: 61% (46% of increase GOTP)
    - Mowing: 93% (89% of increase GOTP)
  - Personnel: net increase of 1 since FY 2000
  - New Parks & Recreation Crew: 3-person crew to address concerns, active recruitment
  - Arborist: 3<sup>rd</sup> Arborist, active recruitment (no change in Divisional head count)
- FY 2020 Strategic
  - Proposed: new 4<sup>th</sup> Arborist (for 2 tree crews) and Laborer II (Grounds Division floater to maintain Level of Service expectations)
  - Contractor: continue to utilize contractor to assist with mowing nearly 400 acres of land
  - Staffing and funding levels must be monitored to ensure Public Expectation is being met.



# GROUNDS DIVISION

## MOVING FORWARD





- FY 2018

- Collection concerns: waste stream separation implementation between FY 2000 and FY 2010 (more trips per route and more effort by customer)
- Resource concerns: consistent assistance from other DPW Divisions to meet Public Health Expectations

- FY 2019

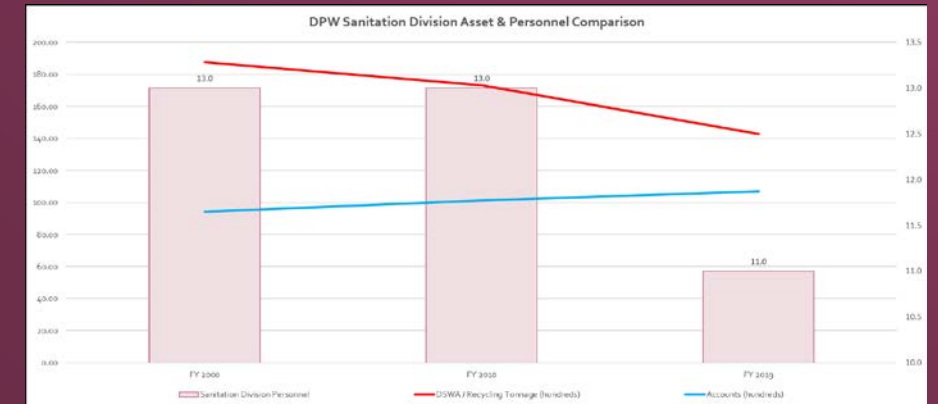
- Assets: since FY 2000
  - Tonnage: 24% decrease
  - Accounts: 14% increase
- Personnel: net decrease of 2 since FY 2000
- New Sanitation Supervisor: dedicated supervisor added (increase in Divisional head count from 10 to 11)

- FY 2020 Strategic

- Proposed: new Motor Equipment Operator (Sanitation Division floater to maintain Level of Service expectations)
- Contractor: continue to utilize contractor to provide recycling collection
- Routes: analyze routes to ensure most efficient use of time on daily and weekly basis
- Staffing and funding levels must be monitored to ensure the Division is self sufficient and Public Expectation is being met.



# SANITATION DIVISION MOVING FORWARD





- FY 2018

- Public concerns: inadequate sidewalk, street and storm sewer system repair and maintenance performed
- Resource concerns: inadequate resources to perform the above
- Regulatory concerns: MUTCD compliance with sign retroreflectivity requirements, NPDES MS4 permit compliance



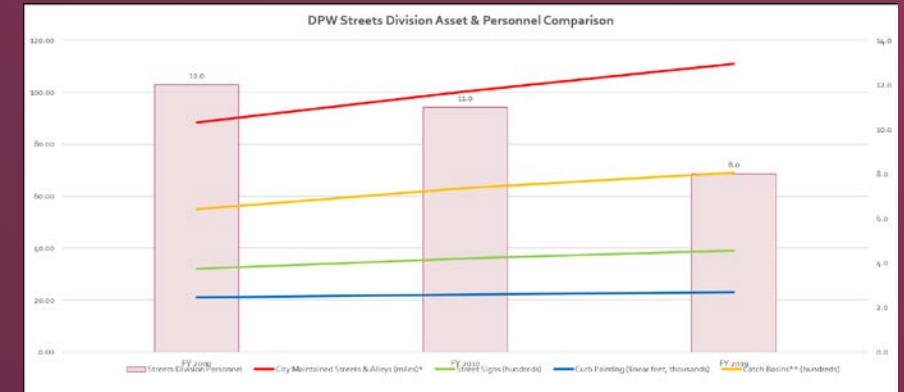
- FY 2019

- Assets: increase since FY 2000
  - Streets: 25% increase
- Personnel: net decrease of 4 since FY 2000

- FY 2020 Strategic

- Proposed: 5 new Motor Equipment Operators (for creation of 2 crews for sidewalk, street and storm sewer system repair and maintenance) and new Sign / Street Painter (for regulatory sign compliance)
- Contractor: continue to utilize contractor to perform ditch maintenance activities
- Staffing and funding levels must be monitored to ensure Public Expectation is being met and Regulatory Compliance is achieved.

# STREETS DIVISION MOVING FORWARD





- FY 2018

- Public concerns: occasional odor and backup complaints
- Resource concerns: inadequate resources for electrical / SCADA aspects of pump station maintenance and support provided to Sanitation Division, due to vacancies, has caused a decline in reaching Level of Service goals



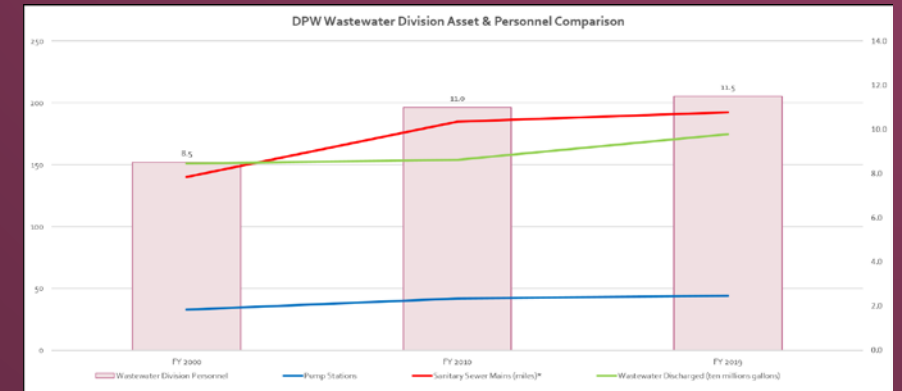
- FY 2019

- Assets: increase since FY 2000
  - Pump Stations: 33% increase
  - Sanitary Sewer Main: 37% increase
  - Wastewater Discharged: 16% increase
- Personnel: net increase of 3 since FY 2000

- FY 2020 Strategic

- Proposed: new SCADA Technician (to assist with pump station maintenance) and new Motor Equipment Operator (Water Distribution / Wastewater Transmission Division floater to maintain Level of Service expectations)
- Contractor: continue to utilize contractors to assist with on call services and large scale emergency repairs
- Staffing and funding levels must be monitored to ensure Public Expectation, and standards, are being met.

# WASTEWATER TRANSMISSION DIVISION MOVING FORWARD





- FY 2018

- Public concerns: occasional brown water complaints
- Resource concerns: inadequate resources to perform valve and fire hydrant maintenance in accordance with standards and support provided to Sanitation Division, due to vacancies, has caused a decline in reaching Level of Service goals



- FY 2019

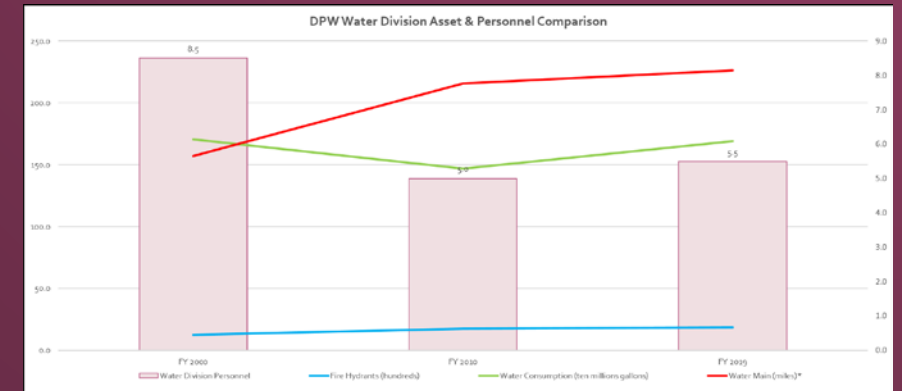
- Assets: increase since FY 2000
  - Fire Hydrants: 45% increase
  - Water Main: 44% increase
- Personnel: net decrease of 3 since FY 2000

- FY 2020 Strategic

- Proposed: new Water Service Person (to achieve compliance with valve and fire hydrant maintenance standards)
- Contractor: continue to utilize contractors to assist with on call services and large scale emergency repairs
- Staffing and funding levels must be monitored to ensure Public Expectation, and standards, are being met.

# WATER DISTRIBUTION DIVISION

## MOVING FORWARD



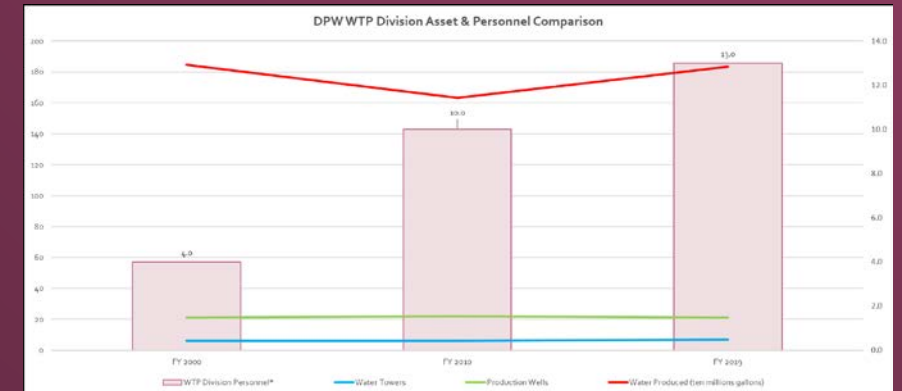


- FY 2018
  - Public concerns: occasional water quality concerns (sampling performed)
  - Resource concerns: overtime required to cover leave and vacancies due to regulatory and demand requirements
- FY 2019
  - Assets: since FY 2000
    - Water Towers: 17% increase (GOTP)
    - Water Produced: 1% decrease (conservation efforts)
  - Regulatory Requirements: increase since FY 2000
  - Personnel: net increase of 9 since FY 2000 (primarily due to chemical addition requirements)
  - Long Point Treatment Plant Upgrade Project: operational and maintenance changes for plant
- FY 2020 Strategic
  - Proposed: new Water Treatment Plant Operator (Water Treatment & Production Division floater to maintain Level of Service expectations)
  - Staffing and funding levels must be monitored to ensure Public Health and regulatory requirements continue to be met.



# WATER TREATMENT & PRODUCTION DIVISION

## MOVING FORWARD







# QUESTIONS?

Donna S. Mitchell, CPA  
City Manager



Sharon J. Duca, P.E.  
Public Works Director



302.736.7005



302.736.7025



[dmitchell@dover.de.us](mailto:dmitchell@dover.de.us)



[sduca@dover.de.us](mailto:sduca@dover.de.us)





# ACTIVITY AND PERSONNEL COMPARISON: THE PAST 20 YEARS

City of Dover  
Department of Planning and Inspections



# PLANNING, INSPECTION AND COMMUNITY DEVELOPMENT DEPARTMENT

Mission, Program, Activity and Personnel  
Comparison



## Dover's Vision:

- "The City of Dover is a place where people want to live! Through the team effort of its elected officials, employees and citizens, Dover is a clean and safe community, with a future of balanced growth and opportunity where all citizens are heard, enjoy a high quality of life, and diversity is valued".

## Our Department's Mission:

- Guide and direct future development to ensure that the City's resources are used wisely
- Provide timely, friendly, helpful and efficient land development, housing opportunity, permitting and code compliance services to all customers
- Protect the public health, safety and welfare of our citizens through the timely, fair and effective implementation of codes, ordinances and regulations
- Strive for a vibrant, balanced and sustainable economy with a wide range of goods, services and employment opportunities to meet the needs of our citizens now and into the future

MISSION STATEMENT



- ▶ Director (1)
  - ▶ Planning & Inspections Front Office (3)
  - ▶ Building & Inspections (3)
  - ▶ Code Enforcement (5)
  - ▶ Fire Marshall (3)
  - ▶ Planning (5)

20 positions budgeted for FY 2019 in Planning, Inspections, and Community Development

## ORGANIZATIONAL STRUCTURE AND STAFFING 2019



Responsible for management and operations – 5 operating units

Serves as City Planner as prescribed by Dover Code

Serves as Chief Building Inspector/Code Officer as prescribed by Dover Code

Economic Development contact/liaison for City

Represents City in planning, land use and economic development matters

Serves at the direction of Council President and Council

## DIRECTOR'S DUTIES



- ▶ Planning and Managing Future Growth and Land Development – protect the quality of life and character of the City according to the Comprehensive Plan, Zoning Ordinance and Land Development regulations:
  - ▶ Developing, maintaining and implementing Comprehensive Plans for the future (P&Z)
  - ▶ Implementing effective and contemporary Zoning and Land Development Codes (P&Z/B&I)
  - ▶ Promoting Downtown redevelopment and reinvestment (P&Z/ED)
  - ▶ Removal of blighted conditions (CE)
  - ▶ Tracking change and assessing the future (P&Z/ED)

## OUR PROGRAMS/FUNCTIONS AND LEAD DIVISIONS

(P&Z = PLANNING AND ZONING; B&I = BUILDING & INSPECTIONS; CE = CODE ENFORCEMENT; FM = FIRE MARSHALL; FO = FRONT OFFICE; ED = ECONOMIC DEVELOPMENT)



- ▶ Ensuring High Standards of Construction and Maintenance – protect the existing and future public health, safety and welfare through effective implementation of building and related codes
  - ▶ Ensuring timely, efficient and customer-oriented permitting and licensing services (B&I/FO/FM)
  - ▶ Implementing high standards of building design and construction (B&I/FO/FM)

OUR PROGRAMS (CONTINUED)



- ▶ Maintaining the quality and integrity of the built environment – enforce City codes, ordinances and regulations to promote public health, safety and welfare while maintaining standards for the environment where residents live, work and conduct business
  - ▶ Ensuring compliance with City codes, ordinances and regulations (CE/P&Z/FM)
  - ▶ Minimizing vacancy, abandonment and dangerous buildings (CE)

## OUR PROGRAMS (CONTINUED)



- ▶ Promoting Fire and Life Safety – foster a fire safe environment for citizens and visitors through plan review, inspections, education and investigation
  - ▶ Ensuring fire and life safety through code implementation, education and enforcement (FM/CE)
  - ▶ Conduct origin and cause investigations and work with Dover Police Department on criminal investigations (FM)
  - ▶ Proactively ensure fire and life safety in development and redevelopment (FM/B&I)

## OUR PROGRAMS (CONTINUED)





Enhancing the Community and Dover's Economy – promote a viable, balanced local economy supporting employment, housing and entrepreneurialism



Administer the Community Development Block Grant Program for neighborhood stabilization and revitalization (P&Z)



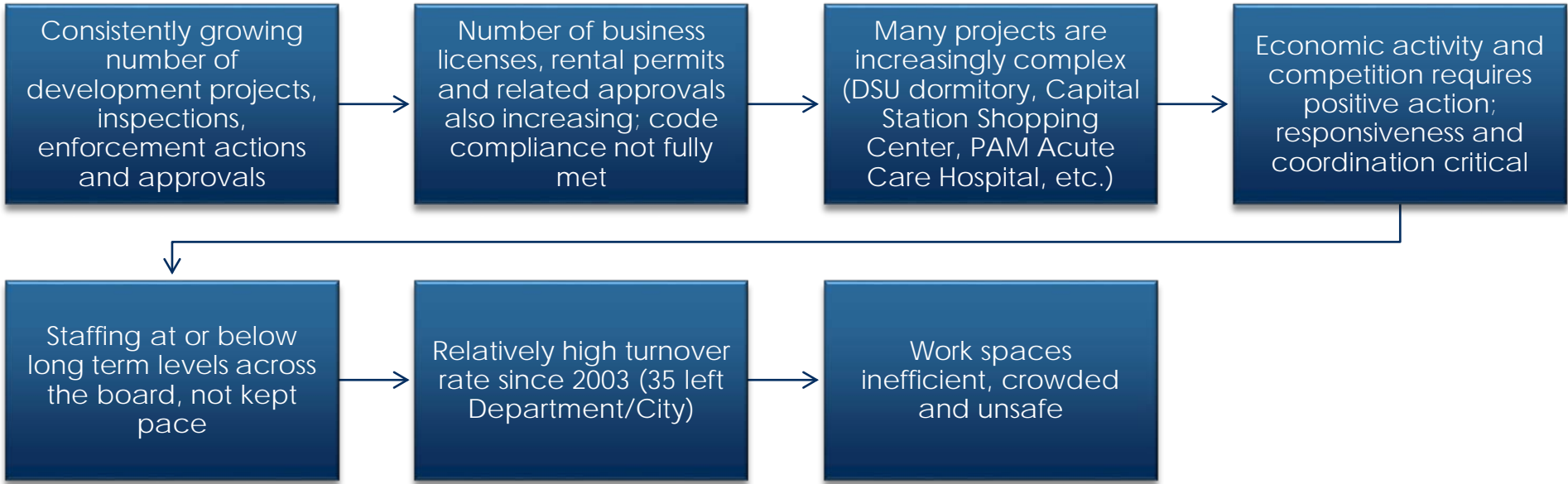
Tell the Dover story through promotion, business recruitment and retention, and marketing (ED)



Establish effective programs for economic development outreach, information, responsiveness and coordination (ED)

## OUR PROGRAMS (CONTINUED)





# CRITICAL DEPARTMENTAL CONCERNS

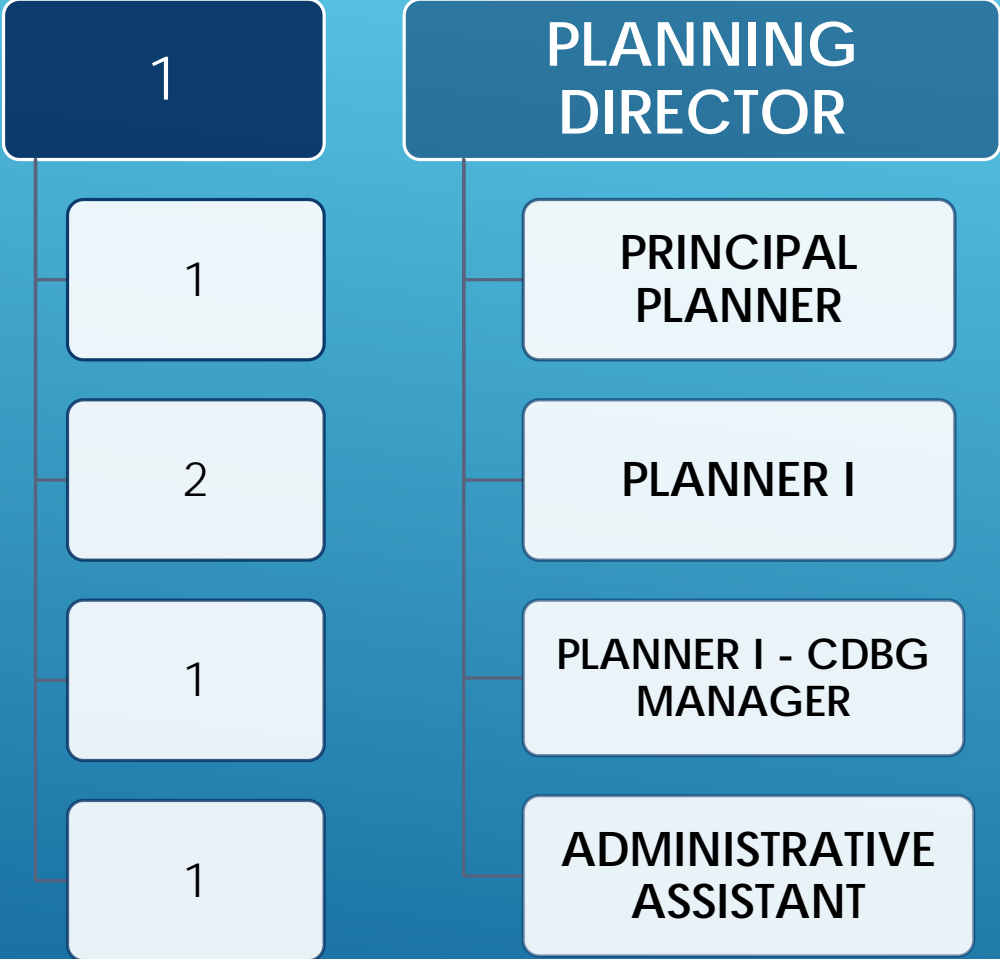


# CITY OF DOVER PLANNING OFFICE

**ACTIVITY AND PERSONNEL COMPARISON:  
THE PAST 20 YEARS**



# PLANNING OFFICE- ORGANIZATIONAL STRUCTURE



TOTAL PERSONNEL BUDGETED IN THE PLANNING OFFICE



# PLANNING OFFICE ASSIGNED TASKS & ACTIVITIES

Protect the quality of land character within City while balancing growth and economic development according to adopted Comprehensive Plan, Zoning Ordinance, and Land Subdivision Regulations.

Staff Support of Board of Adjustment, Planning Commission, Historic District Commission

Zoning and Land Use Administration

Administration

Special Studies and Research

Customer Inquiries

Plan Review and Permit Review

Policy Development, Ordinances, Comprehensive Plans

Floodplain Management

CDBG Program

Downtown Development District Program and other Incentives

Department Divisions

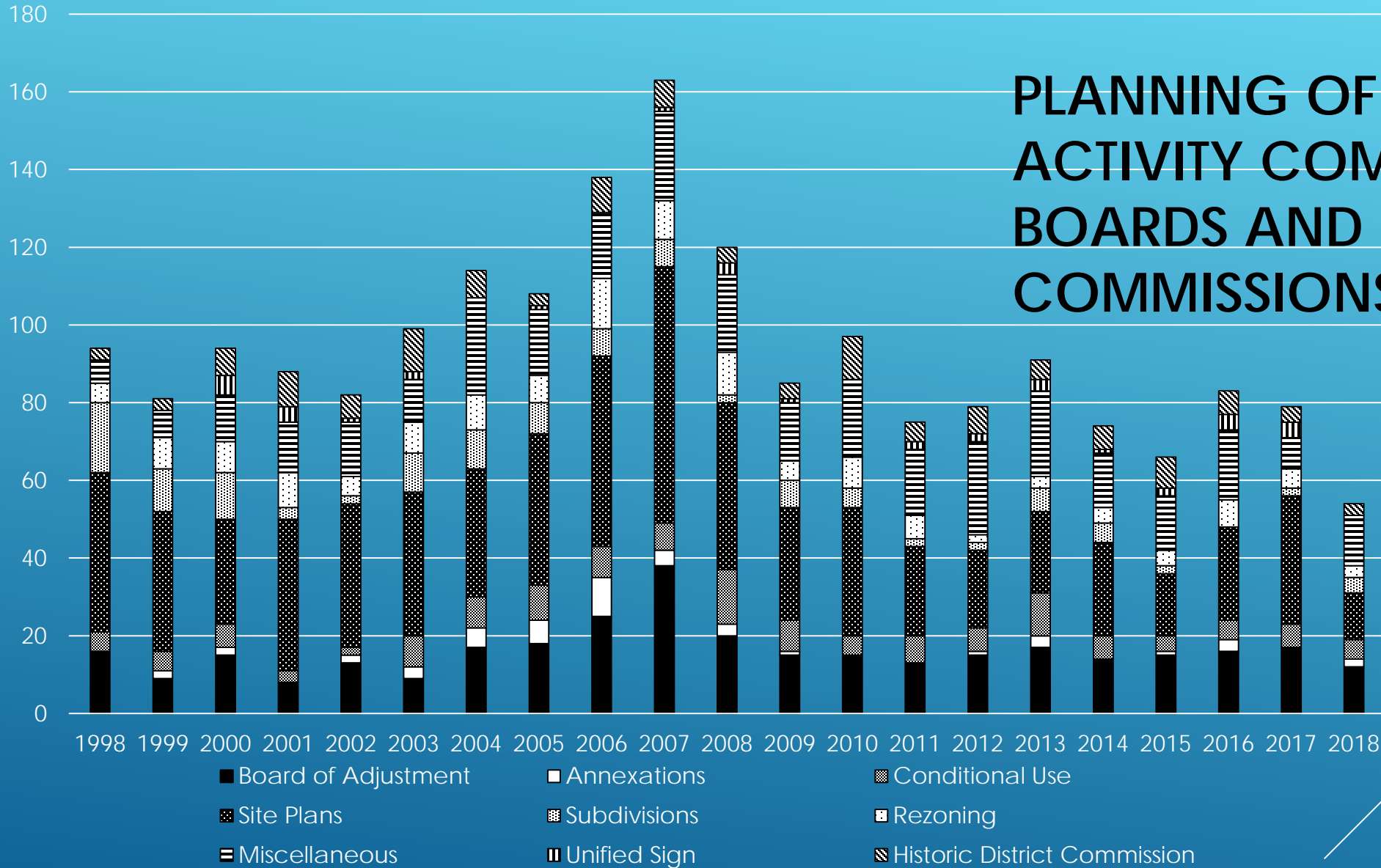


**PLANNING OFFICE – ACTIVITIES  
MANAGEMENT OF BOARDS AND COMMISSIONS**

<b>Application Type</b>	<b>1998</b>	<b>2003</b>	<b>2008</b>	<b>2013</b>	<b>2018</b>
Board of Adjustment	16	9	20	17	12
Planning Commission	69	68	79	47	26
Historic District Commission	3	11	4	5	3
Miscellaneous	6	11	20	22	13
<b>TOTAL</b>	<b>94</b>	<b>99</b>	<b>120</b>	<b>91</b>	<b>54</b>



# PLANNING OFFICE – ACTIVITY COMPARISON BOARDS AND COMMISSIONS





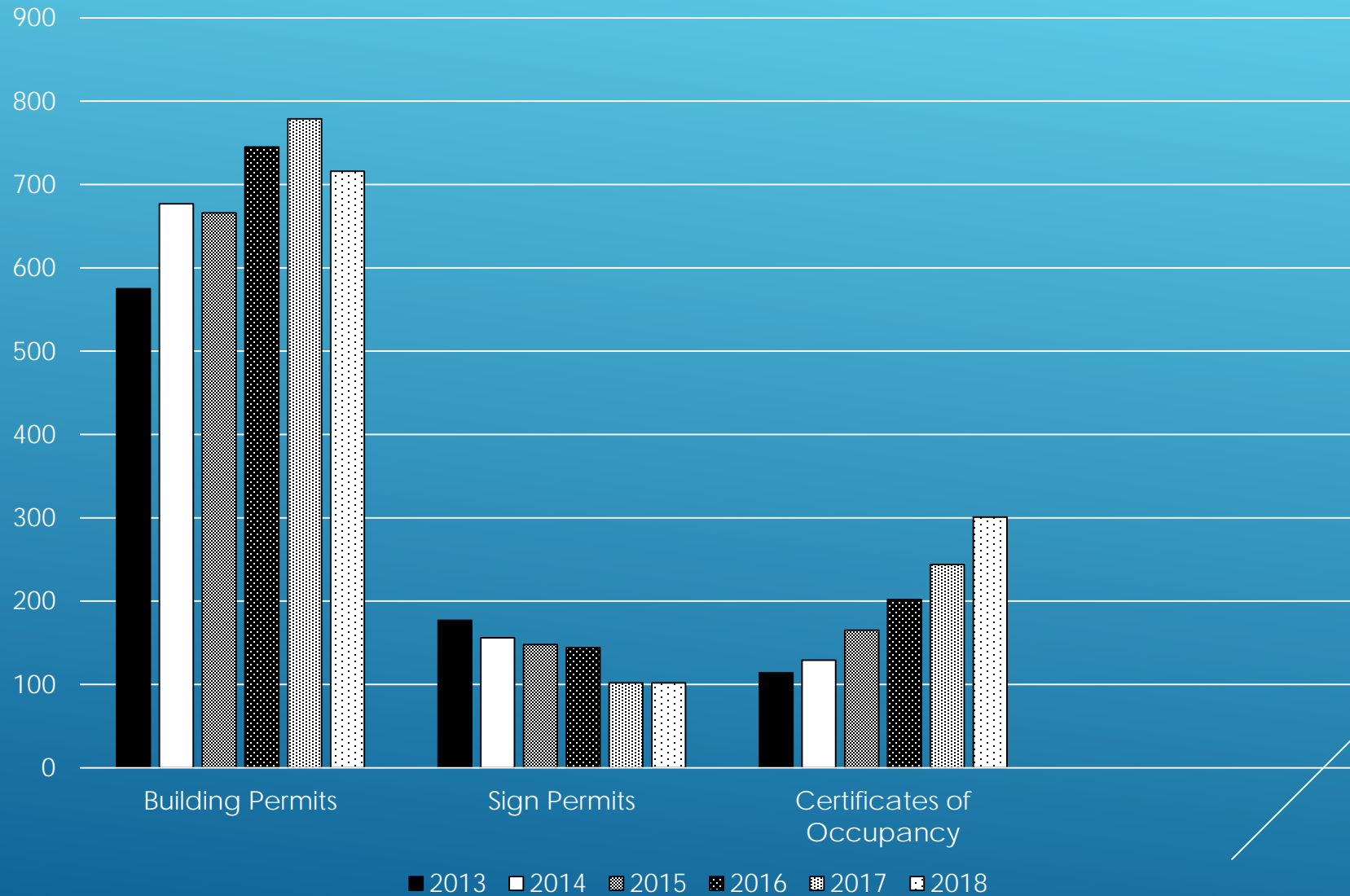
## PLANNING OFFICE – ACTIVITIES PERMIT ACTIVITY REVIEW (LAST 5 YEARS)

Application Type	2013	2014	2015	2016	2017	2018
Permits	575	677	666	745	779	716
Sign & Temporary Sign Permits	117	156	148	144	102	102
Certificates of Occupancy	114	129	165	202	244	301
<b>TOTAL</b>	<b>866</b>	<b>962</b>	<b>979</b>	<b>1091</b>	<b>1125</b>	<b>1119</b>



# PLANNING OFFICE – ACTIVITIES

## PERMIT ACTIVITY REVIEW (LAST 5 YEARS)





- ▶ 2013 – Comprehensive Zoning: AEOZ; FEMA Community Assistance Visit; Floodplain Update Project; Application for The Green as National Monument; Garrison Energy Center
- ▶ 2014 – Downtown Development District Application; Restoring Central Dover Study; Update Floodplain Ordinances; Certified Local Government Application; Updating Ordinances; Recreational Needs Assessment Study
- ▶ 2015 – Downtown Development District Designation and Program Implementation; Restoring Central Dover Implementation; Division Street Gateway Charette; Certified Local Government Designation; Updating Manufactured Housing Ordinances
- ▶ 2016 - Downtown Development District Program Implementation; Restoring Central Dover Implementation; Certified Local Government Program; Plan4Health Study; Non-Conforming Use Project; Annexation of Dover International Speedway Lands; Development of Schutte Park Master Plan
- ▶ 2017 – Downtown Development District Program Implementation; Restoring Central Dover Implementation; Certified Local Government Program; Non-Conforming Use Project; Downtown Parking Study; ERP Project; Level of Residential Building Construction Activity
- ▶ 2018 – Downtown Development District Program Implementation; Restoring Central Dover Implementation; Certified Local Government Program; ERP Project; Floodplain Mapping – LOMR Changes in Garrison Oak/Baytree Area; Ordinance Updates including New IPM-3 Zone; Comprehensive Plan Project

# PLANNING OFFICE – ACTIVITIES SPECIAL PROJECTS, STUDIES AND PROGRAMS



# PLANNING OFFICE WORK ZONE IMAGES



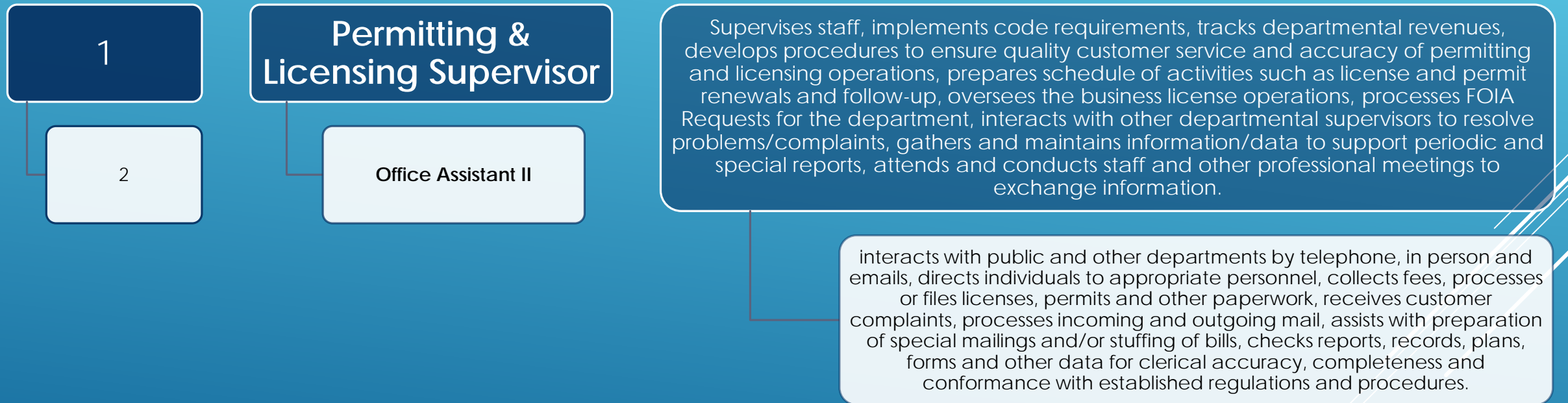


# CITY OF DOVER PLANNING & INSPECTIONS FRONT OFFICE

**ASSET AND PERSONNEL COMPARISON:  
THE PAST 20 YEARS**



# PLANNING & INSPECTIONS FRONT OFFICE - ORGANIZATIONAL STRUCTURE AND ASSIGNED TASKS



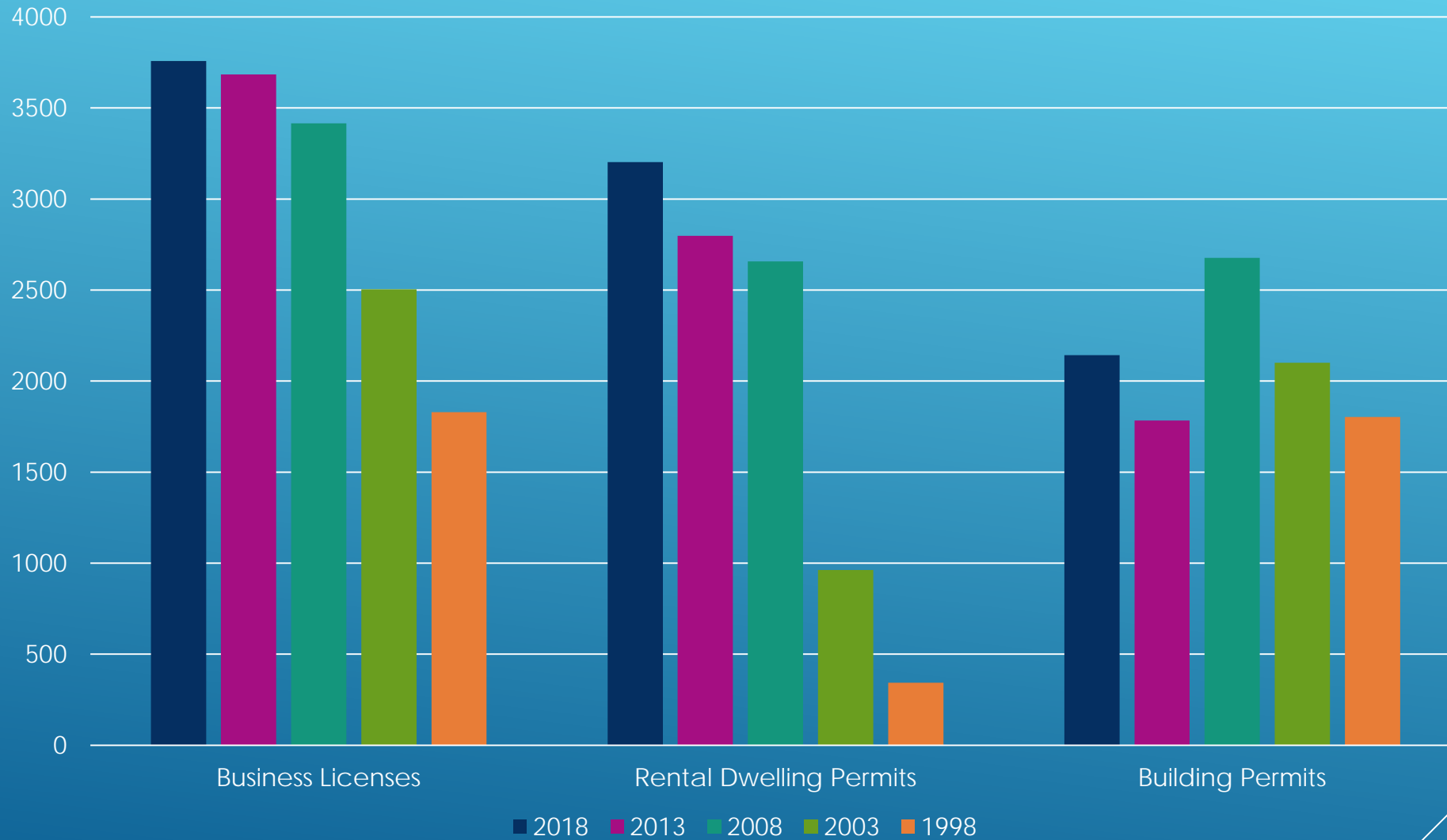


## PLANNING & INSPECTIONS FRONT OFFICE– ASSET AND ASSIGNED TASK DATA

Assigned Task	2018	2013	2008	2003	1998
Business Licenses	3,758	3,684	3,416	2,504	1,829
Rental Dwelling Permits	3,203	2,798	2,657	963	343
Building Permits	2,142	1,783	2,677	2,100	1,803



# PLANNING & INSPECTIONS FRONT OFFICE – ASSET AND PERSONNEL COMPARISON









# “BUILDING INSPECTIONS”

**GREG AKERS- CHIEF BUILDING  
INSPECTOR,**

**CHRIS SCOTT- PLUMB/MECH INSP. II,**

**MIKE MCGREGOR BUILDING INSP. II**

\*Enforcement of the Adopted International Building Codes, DCO

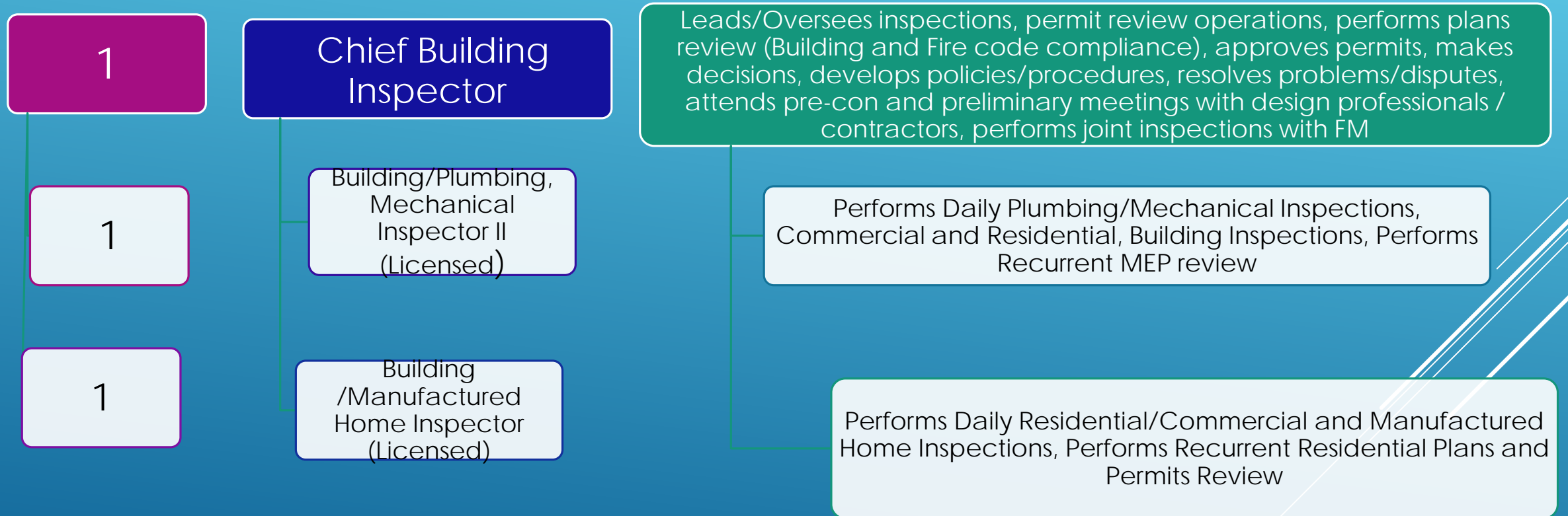
\*Plans / Permits Compliance Review – Commercial and Residential

\*Field Inspections, Building, Plumbing, Mechanical, Manufactured Homes



# PLANNING AND INSPECTIONS

## "BUILDING DIVISION" – ORGANIZATIONAL STRUCTURE AND ASSIGNED TASKS



Total Personnel Currently Budgeted



5 Years View (fiscal) 2013/2014 thru 2017/2018	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Certificates of Occupancy	135	160	181	203	329
Building Inspections + Preliminary Field CBI/FM1	3,028	3,529	4,243	4,837	5,726
Plumbing and Mechanical Inspections	3,608	3,149	4,336	6,070	7,402
Total for that year column	6,636	6,678	8,579	10,907	13,128

## BUILDING INSPECTIONS DIVISION – ASSET AND ASSIGNED TASK DATA



# BUILDING INSPECTIONS FROM BEGINNING TO END FOOTINGS TO ROOF UNTIL A C/O IS ISSUED

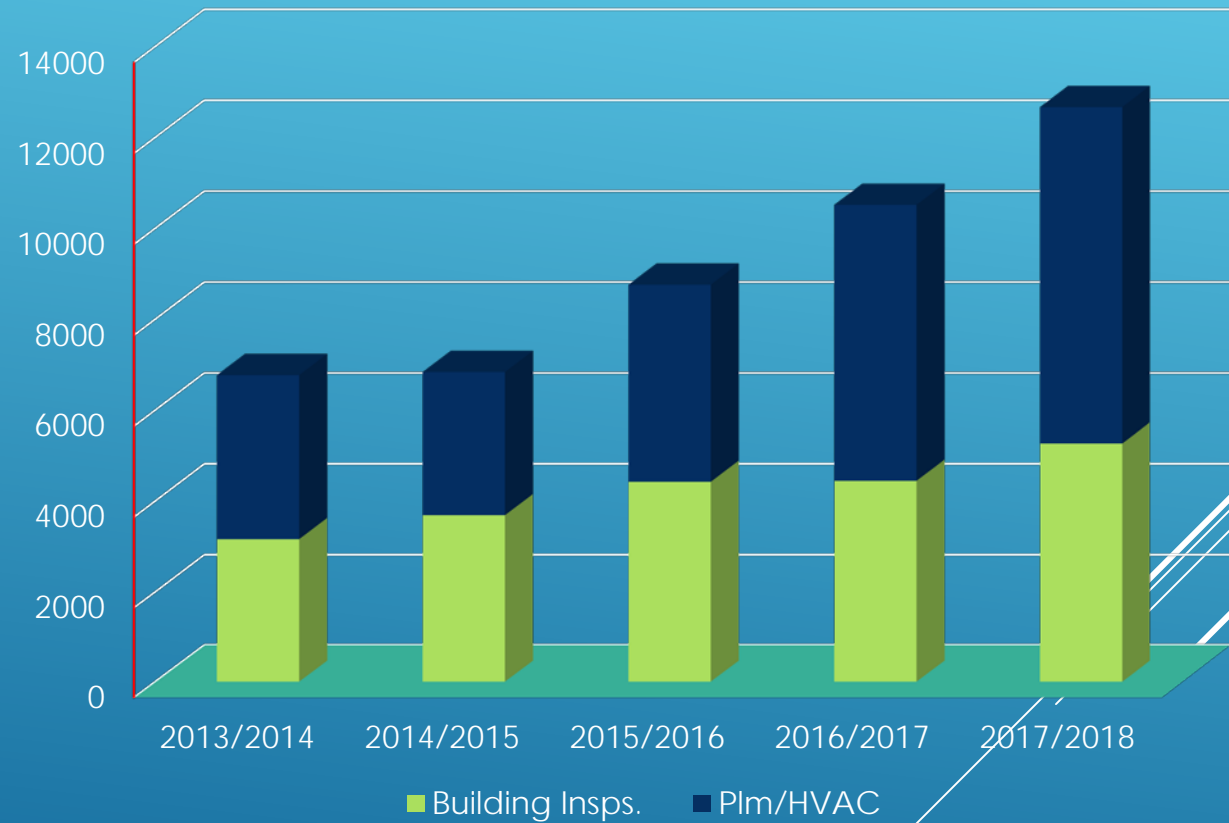
Blue = Plumbing and HVAC Inspections

Tan = Building Inspections Including "C/O" and Building "Final" Inspections + Onsite Preliminary Walk Through Inspections with the Fire Marshal's Office (CBI/FM1)

Once Plans and Permits are Approved, Certified/Licensed Building Inspectors are scheduled to visit those sites throughout our City for the lifetime of active construction in all kinds of conditions.

Inspections include and are not limited to Footings, Foundations, Plumbing Rough, Mechanical Rough, Framing (Wood and Steel), Rated Assemblies Horizontal and Vertical and those related final inspections throughout the project until completion.

## Building, Plumbing/HVAC Inspections (Fiscal Years)







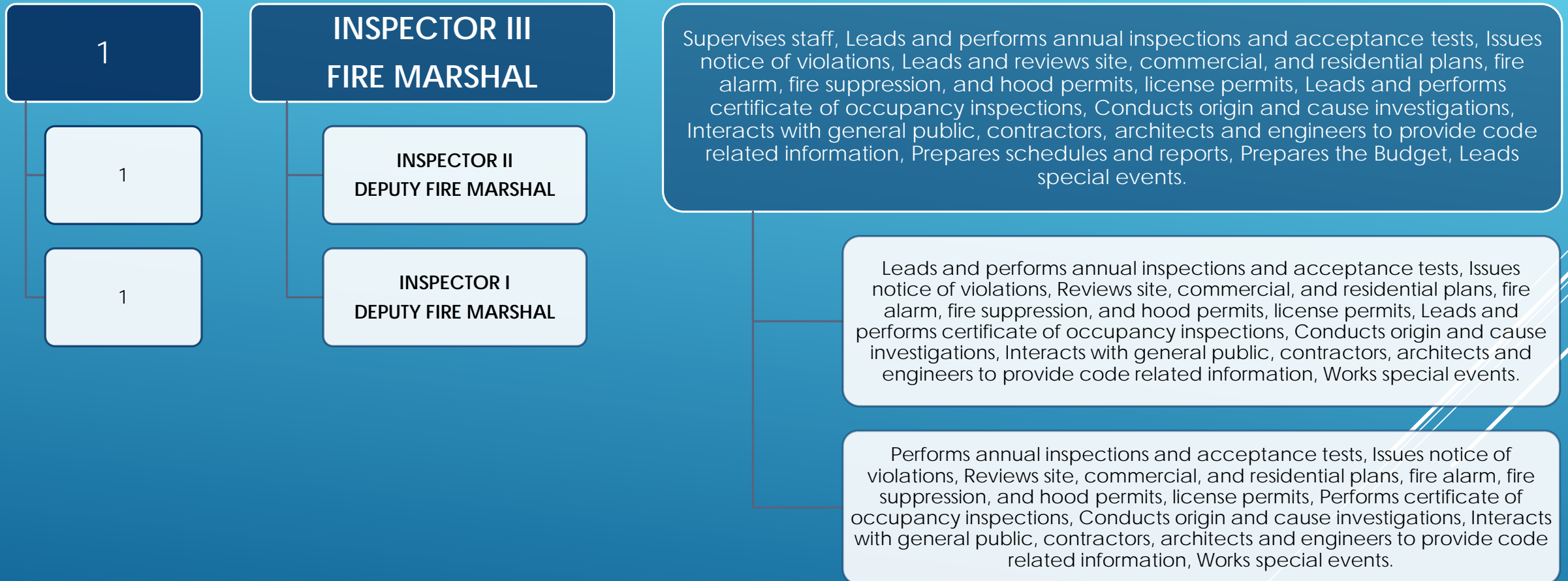


# CITY OF DOVER FIRE MARSHAL'S OFFICE

**ASSET AND PERSONNEL COMPARISON:  
THE PAST 20 YEARS**



# FIRE MARSHAL'S OFFICE- ORGANIZATIONAL STRUCTURE AND ASSIGNED TASKS



TOTAL PERSONNEL BUDGETED IN THE FIRE MARSHAL'S OFFICE



## FIRE MARSHL'S OFFICE– ASSET AND ASSIGNED TASK DATA

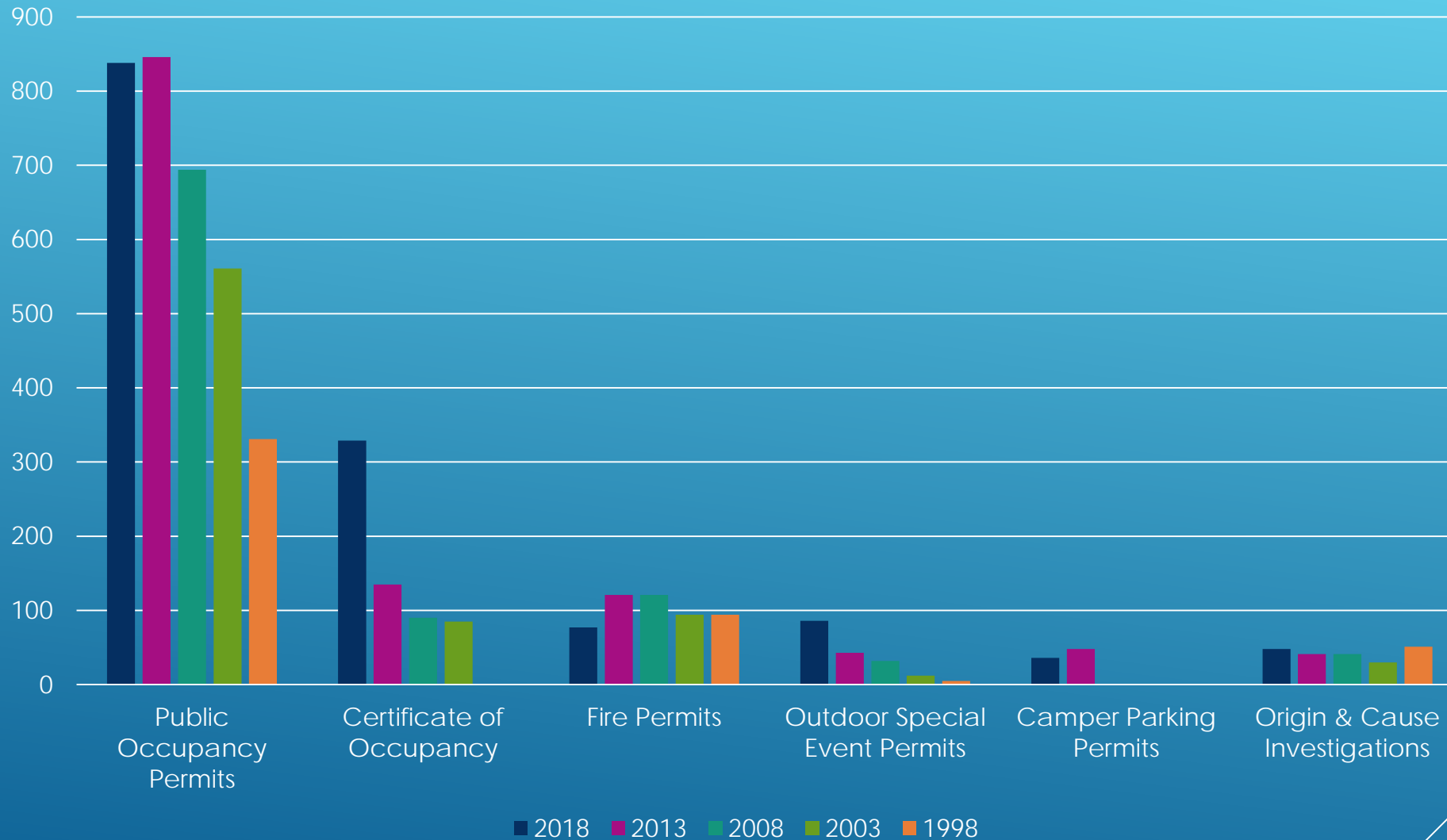
Assigned Task	2018	2013	2008	2003	1998
Public Occupancy Permits	838	846	694	561	331
Certificate of Occupancy	329	135	90	85	N/A
Fire Permits	77	121	121	94	94
Outdoor Special Event Permits Including Fire Works	86	43	32	12	5
Camper Parking Permits	36	48	N/A	N/A	N/A
Origin and Cause Investigations	48	41	41	30	51

\* The Fire Marshal's Office Has Had A Staffing of 3 Since 1998. Annual Public Occupancy Inspections (Required by City Code) are Currently Completed Every Two Years Due to Staffing and Increase of Permits/Inspections.



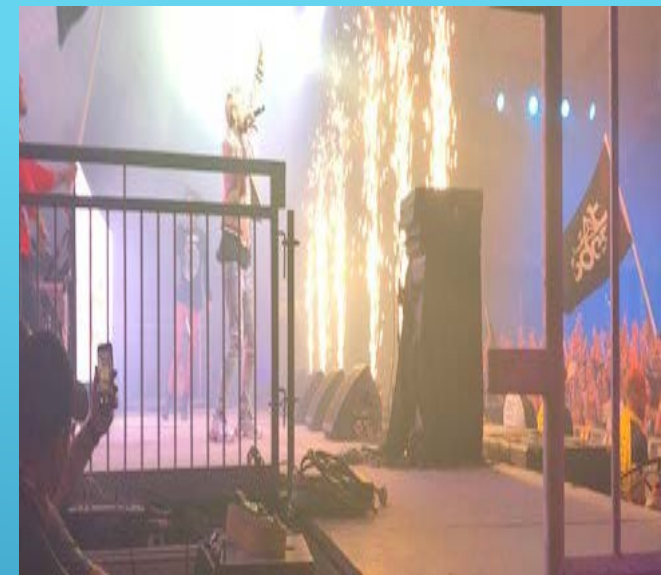
# FIRE MARSHAL'S OFFICE- ASSET AND PERSONNEL COMPARISON

THE FIRE MARSHAL'S OFFICE HAS HAD A STAFFING OF 3 SINCE 1998.





# FIRE MARSHAL'S OFFICE- WORK ZONE



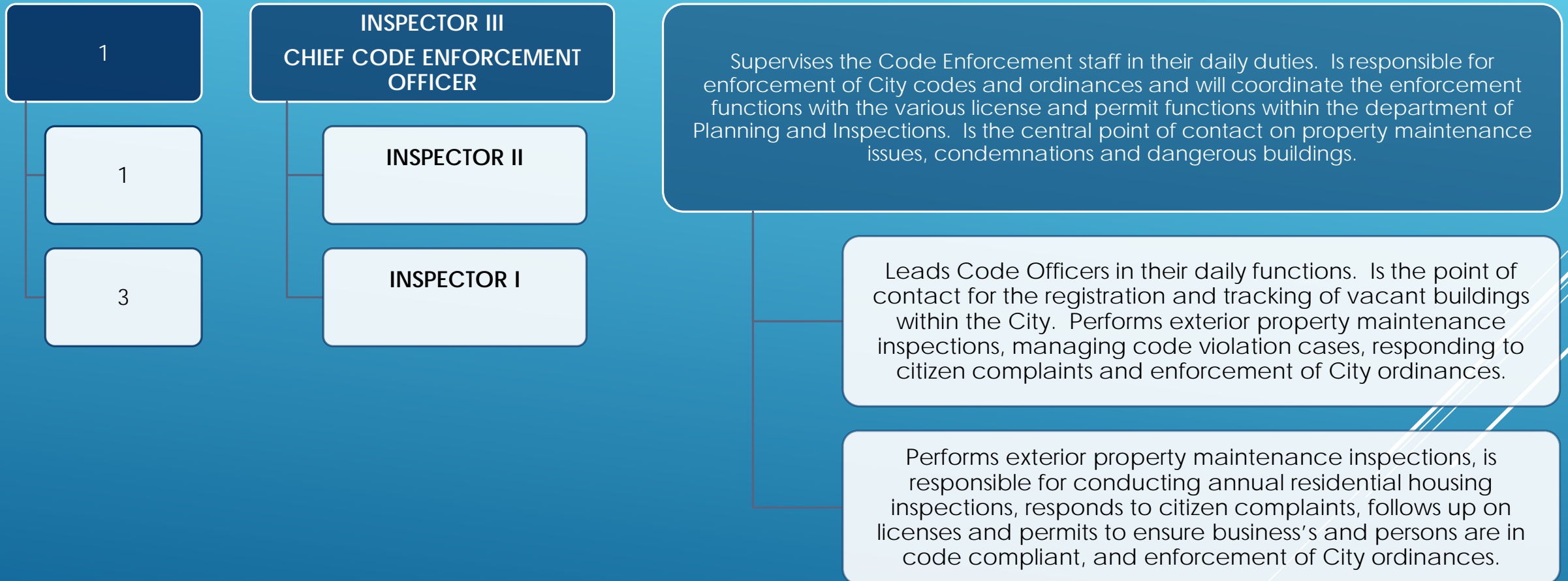


# CITY OF DOVER CODE ENFORCEMENT DIVISION

**ASSET AND PERSONNEL COMPARISON:  
THE PAST 20 YEARS**



# CODE ENFORCEMENT – ORGANIZATIONAL STRUCTURE AND ASSIGNED TASKS



**TOTAL PERSONNEL BUDGETED IN THE CODE ENFORCEMENT DIVISION**



- ▶ 1998 – Code Enforcement Staff consisted of a supervisor and 3 Code Officers.
- ▶ 2007 – Code Enforcement Staff increased to 5, with a supervisor and 4 Code Officers
- ▶ The Code Enforcement Staff have 26 different code violation case types that can be entered into the NAVILINE System to generate a code violation letter. The chart below shows a few of these violations types and the numbers that were entered into the system by year.
- ▶ The chart also reflects the change in code priorities over the past 20 years.

## CODE ENFORCEMENT STAFF AND STATISTICS

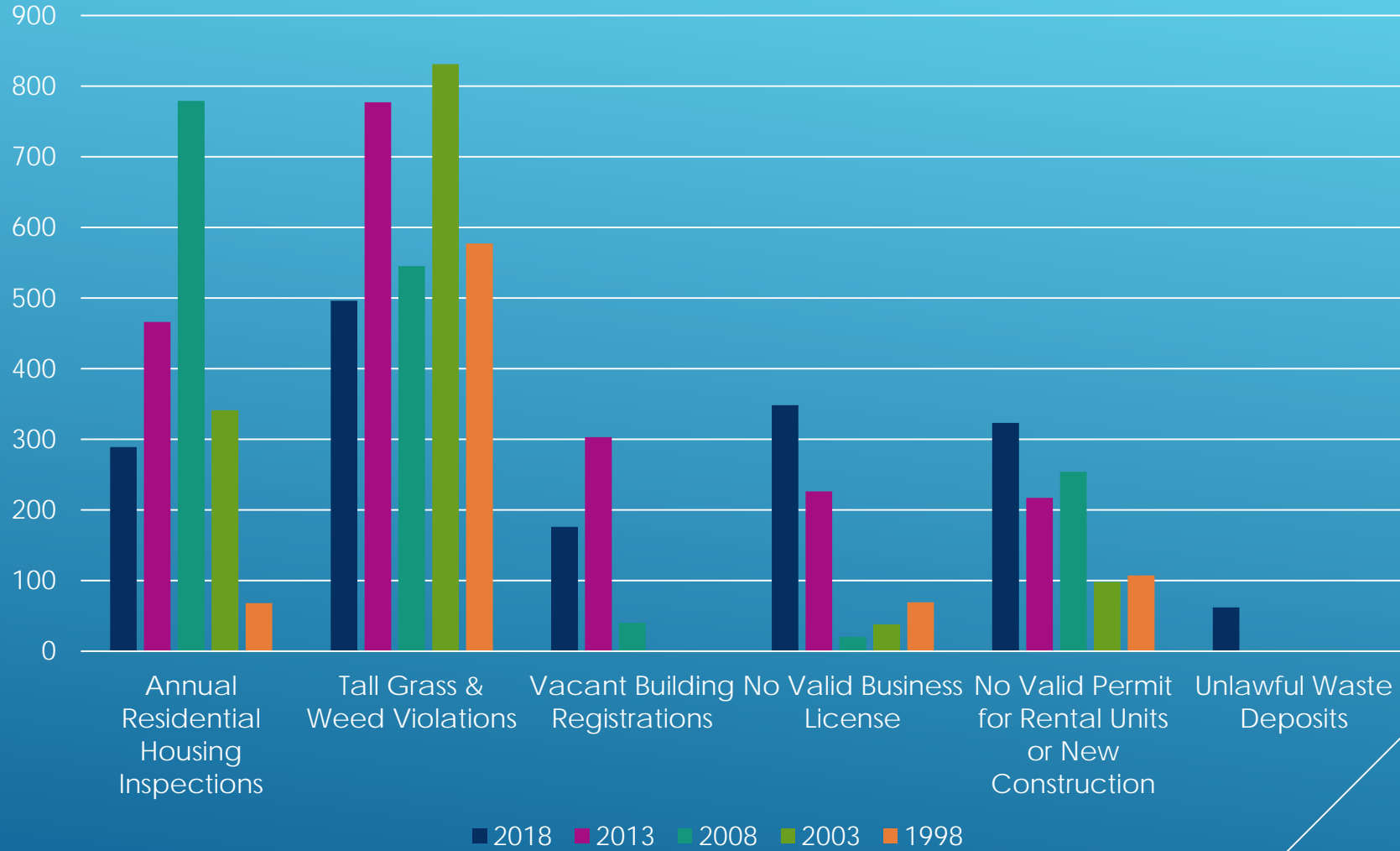


## CODE ENFORCEMENT STATISTICS SINCE 1998

Assigned Task	2018	2013	2008	2003	1998
Annual Residential Housing Inspections	289	466	779	341	68
Tall Grass and Weed Violations	496	777	545	831	577
Vacant Building Registrations	176	303	40	-	-
No Valid Business License	348	226	20	38	69
No Valid Permit for Rentals Units or New Construction	323	217	254	98	107
Unlawful Waste Deposits	62	-	-	-	-



# Code Enforcement Statistics

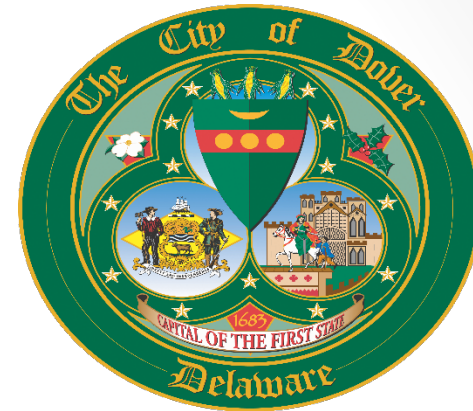




# CODE ENFORCMENT WORK ZONE







# Cost of Service Utilities

January 25, 2019



# Allocations

## GENERAL FUND ALLOCATED DIVISIONS 2018/19

AS APPROVED

	GENERAL	WATER/SEWER	ELECTRIC	TOTAL ALLOCATED
	23.00%	19.00%	58.00%	
511 CITY CLERK	\$101,800.00	\$84,100.00	\$256,600.00	\$442,500.00
	23.00%	19.00%	58.00%	
512 COUNCIL	\$33,300.00	\$27,500.00	\$84,000.00	\$144,800.00
	48.70%	12.70%	38.60%	
519 MAYOR	\$84,600.00	\$22,100.00	\$67,000.00	\$173,700.00
	98.87%	0.26%	0.87%	
522 GROUNDS	\$1,367,400.00	\$3,600.00	\$12,000.00	\$1,383,000.00
	39.30%	16.60%	44.10%	
515 CITY MANAGER	\$395,000.00	\$166,900.00	\$443,300.00	\$1,005,200.00
	23.70%	26.30%	50.00%	
516 INFORMATION TECHNOLOGY	\$186,900.00	\$207,400.00	\$394,300.00	\$788,600.00
	42.20%	15.40%	42.40%	
517 TREASURER/FINANCE	\$399,300.00	\$145,700.00	\$401,200.00	\$946,200.00
	36.40%	63.60%	0.00%	
551 PUBLIC WORKS ADMIN	\$262,400.00	\$458,400.00	\$0.00	\$720,800.00
	63.40%	6.20%	30.40%	
552 FACILITIES MANAGEMENT	\$432,200.00	\$42,300.00	\$207,200.00	\$681,700.00
	7.90%	6.50%	85.60%	
571 PROCUREMENT & INVENTORY	\$57,400.00	\$47,200.00	\$621,400.00	\$726,000.00
	51.60%	18.10%	30.30%	
572 FLEET MAINTENANCE	\$429,600.00	\$150,700.00	\$252,200.00	\$832,500.00
	17.40%	20.10%	62.50%	
529 CUSTOMER SERVICES	\$208,300.00	\$240,600.00	\$748,200.00	\$1,197,100.00
	71.90%	10.40%	17.70%	
518 HUMAN RESOURCES	\$349,100.00	\$50,500.00	\$86,000.00	\$485,600.00
	42.90%	16.00%	41.10%	
582 INSURANCE	\$315,300.00	\$117,600.00	\$302,100.00	\$735,000.00
SUB-TOTAL	\$4,622,600.00	\$1,764,600.00	\$3,875,500.00	\$10,262,700.00
	100.00%	0.00%	0.00%	
554 STREETS	\$3,624,100.00	\$0.00	\$0.00	\$3,624,100.00
	100.00%	0.00%	0.00%	
553 PUBLIC WORKS ENGINEERING	\$277,600.00	\$0.00	\$0.00	\$277,600.00
	100.00%	0.00%	0.00%	
532 CODE ENFORCEMENT	\$610,500.00	\$0.00	\$0.00	\$610,500.00
TOTAL	\$9,134,800.00	\$1,764,600.00	\$3,875,500.00	\$14,774,900.00

## GENERAL FUND ALLOCATED DIVISIONS FY19 BUDGET WITH FY20 ALLOCATIONS (CHECK)

(BUDGET AS APPROVED)

	GENERAL	SANITATION	STORMWATER	WATER	WASTEWATER	ELECTRIC	TOTAL ALLOCATED
	15.96%	1.63%	5.27%	9.01%	9.63%	58.50%	
511 CITY CLERK	\$70,600.00	\$7,200.00	\$23,300.00	\$39,900.00	\$42,600.00	\$258,900.00	\$442,500.00
	15.96%	1.63%	5.27%	9.01%	9.63%	58.50%	
512 COUNCIL	\$23,100.00	\$2,400.00	\$7,600.00	\$13,000.00	\$13,900.00	\$84,800.00	\$144,800.00
	43.97%	1.08%	3.52%	6.01%	6.42%	39.00%	
519 MAYOR	\$76,400.00	\$1,900.00	\$6,100.00	\$10,400.00	\$11,200.00	\$67,700.00	\$173,700.00
	85.00%	3.96%	4.08%	1.87%	0.73%	4.35%	
522 GROUNDS	\$1,175,600.00	\$54,800.00	\$56,500.00	\$25,900.00	\$10,100.00	\$60,100.00	\$1,383,000.00
	29.90%	2.59%	5.16%	9.01%	8.06%	45.28%	
515 CITY MANAGER	\$300,600.00	\$26,000.00	\$51,800.00	\$90,600.00	\$81,000.00	\$455,200.00	\$1,005,200.00
	41.72%	7.61%	7.94%	10.67%	9.00%	23.05%	
516 INFORMATION TECHNOLOGY	\$329,000.00	\$60,000.00	\$62,600.00	\$84,200.00	\$71,000.00	\$181,800.00	\$788,600.00
	34.89%	2.05%	4.57%	7.95%	7.48%	43.05%	
517 TREASURER/FINANCE	\$330,100.00	\$19,400.00	\$43,300.00	\$75,200.00	\$70,800.00	\$407,400.00	\$946,200.00
	34.51%	20.17%	8.38%	24.43%	12.51%	0.00%	
551 PUBLIC WORKS ADMIN	\$248,800.00	\$145,400.00	\$80,400.00	\$176,100.00	\$90,200.00	-\$100.00	\$720,800.00
	65.73%	0.76%	0.70%	6.69%	3.77%	22.36%	
552 FACILITIES MANAGEMENT	\$448,100.00	\$5,200.00	\$4,700.00	\$45,600.00	\$25,700.00	\$152,400.00	\$681,700.00
	6.79%	1.98%	0.00%	7.73%	0.06%	83.44%	
571 PROCUREMENT & INVENTORY	\$49,300.00	\$14,400.00	\$0.00	\$56,200.00	\$500.00	\$605,600.00	\$726,000.00
	64.88%	11.51%	5.76%	4.71%	4.09%	9.05%	
572 FLEET MAINTENANCE	\$540,100.00	\$95,800.00	\$48,000.00	\$39,200.00	\$34,000.00	\$75,400.00	\$832,500.00
	6.46%	8.79%	7.70%	12.32%	12.22%	52.51%	
529 CUSTOMER SERVICES	\$77,300.00	\$105,200.00	\$92,200.00	\$147,500.00	\$146,300.00	\$628,600.00	\$1,197,100.00
	67.15%	3.02%	3.33%	6.60%	3.37%	16.51%	
518 HUMAN RESOURCES	\$326,100.00	\$14,700.00	\$16,200.00	\$32,100.00	\$16,400.00	\$80,100.00	\$485,600.00
	34.79%	2.05%	4.50%	7.85%	7.39%	43.41%	
582 INSURANCE	\$255,700.00	\$15,100.00	\$33,100.00	\$57,700.00	\$54,300.00	\$319,100.00	\$735,000.00
	33.33%	1.67%	63.33%	0.00%	1.67%	0.00%	
553 PUBLIC WORKS ENGINEERING	\$92,500.00	\$4,600.00	\$175,800.00	\$0.00	\$4,600.00	\$100.00	\$277,600.00
	97.20%	0.48%	0.16%	0.00%	0.00%	2.16%	
532 CODE ENFORCEMENT	\$593,400.00	\$2,900.00	\$1,000.00	\$0.00	\$0.00	\$13,200.00	\$610,500.00
SUB-TOTAL	\$4,936,700.00	\$575,000.00	\$682,600.00	\$893,600.00	\$672,600.00	\$3,390,300.00	\$11,150,800.00
	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
554 STREETS	\$1,350,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,600.00
	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	
554 STORMWATER	\$0.00	\$0.00	\$2,273,500.00	\$0.00	\$0.00	\$0.00	\$2,273,500.00
TOTAL	\$6,287,300.00	\$575,000.00	\$2,956,100.00	\$893,600.00	\$672,600.00	\$3,390,300.00	\$14,774,900.00



# Fund Summaries

## GENERAL FUND CASH RECEIPT SUMMARY

	2018/19 GENERAL FUND	2018/19 SANITATION	2018/19 STORMWATER	2018/19 APPROVED
1 BEGINNING BALANCE	5,399,700	-	-	5,399,700
2 FINES AND POLICE REVENUE	751,600	-	-	751,600
3 LIBRARY REVENUES	100,000	-	-	100,000
4 KENT COUNTY BOOK REIMBURSEMENT	300,000	-	-	300,000
5 BUSINESS LICENSES	1,470,000	-	-	1,470,000
6 PERMITS AND OTHER FEES	1,969,000	-	-	1,969,000
7 MISCELLANEOUS CHARGES	57,000	-	-	57,000
8 POLICE EXTRA DUTY	510,000	-	-	510,000
9 PROPERTY TAXES	13,274,400	-	-	13,274,400
10 RECREATION REVENUE	150,000	-	-	150,000
11 FRANCHISE FEE	685,600	-	-	685,600
12 SANITATION FEES	-	3,095,400	-	3,095,400
13 RENT REVENUE - GARRISON FARM	97,900	-	-	97,900
14 COURT OF CHANCERY FEES	1,439,500	-	-	1,439,500
15 INVESTMENT INCOME	137,900	-	-	137,900
16 RECEIPTS SUBTOTAL	20,942,900	3,095,400	-	24,038,300
17 INTERFUND SERVICE RECEIPTS				
18 INTERFUND SERVICE RECEIPTS SANITATION	575,000	(575,000)	-	-
19 INTERFUND SERVICE RECEIPTS STORMWATER	682,600	-	(682,600)	-
20 INTERFUND SERVICE RECEIPTS WWW	1,764,600	-	-	1,764,600
21 INTERFUND SERVICE RECEIPTS ELECTRIC	3,875,500	-	-	3,875,500
22 INTERFUND SERVICE RECEIPTS SUBTOTAL	6,897,700	(575,000)	(682,600)	5,640,100
23 GRANTS:				
24 POLICE RELATED/EXTRA DUTY	90,000	-	-	90,000
25 POLICE PENSION GRANT	466,000	-	-	466,000
26 GREEN ENERGY GRANT	98,500	-	-	98,500
27 MISC GRANT REVENUE	25,000	-	-	25,000
28 HISTORIC DISTRICT GRANT	-	-	-	-
29 GRANTS SUBTOTAL	679,500	-	-	679,500
30 TRANSFERS FROM:				
31 TRANSFER TAX	1,459,300	-	-	1,459,300
32 MUNICIPAL STREET AID	665,300	-	-	665,300
33 CIVIL TRAFFIC PENALTIES	497,000	-	-	497,000
34 WATER/WASTEWATER	1,000,000	-	-	1,000,000
35 ELECTRIC	10,000,000	-	-	10,000,000
34 TRANSFERS FROM SUBTOTAL	13,621,600	-	-	13,621,600
35 TOTAL REVENUES	42,141,700	2,520,400	(682,600)	43,979,500
36 TOTAL BEGINNING BALANCE & REVENUE	47,541,400	2,520,400	(682,600)	49,379,200

## GENERAL FUND EXPENSE SUMMARY

	2018/19 GENERAL FUND	2018/19 SANITATION	2018/19 STORMWATER	2018/19 APPROVED
1 DEPARTMENT EXPENSES:				
2 CITY CLERK	442,500	-	-	442,500
3 COUNCIL	144,800	-	-	144,800
4 TAX ASSESSOR	244,500	-	-	244,500
5 FIRE	789,800	-	-	789,800
6 GROUNDS MAINTENANCE	1,195,000	-	-	1,195,000
7 LIBRARY	1,767,400	-	-	1,767,400
8 RECREATION	1,000,600	-	-	1,000,600
9 LIFE SAFETY	504,200	-	-	504,200
10 CODE ENFORCEMENT	610,500	-	-	610,500
11 PLANNING	568,200	-	-	568,200
12 INSPECTIONS	568,100	-	-	568,100
13 POLICE	16,737,500	-	-	16,737,500
14 POLICE EXTRA DUTY	600,000	-	-	600,000
15 STREETS	753,600	-	655,500	1,409,100
16 SANITATION	-	2,475,200	-	2,475,200
17 CITY MANAGER	1,005,200	-	-	1,005,200
18 INFORMATION TECHNOLOGY	731,000	-	-	731,000
19 FINANCE	946,200	-	-	946,200
20 PUBLIC WORKS - ADMINISTRATION	720,800	-	-	720,800
21 FACILITIES MANAGEMENT	652,900	-	-	652,900
22 PUBLIC WORKS - ENGINEERING	277,600	-	-	277,600
23 PROCUREMENT & INVENTORY	726,000	-	-	726,000
24 FLEET MAINTENANCE	832,500	-	-	832,500
25 CUSTOMER SERVICE	1,197,100	-	-	1,197,100
26 HUMAN RESOURCES	485,600	-	-	485,600
27 MAYOR	173,700	-	-	173,700
28 DEPARTMENT SUBTOTALS	33,675,300	2,475,200	655,500	36,806,000
29 OTHER EXPENDITURES:				
30 DEBT SERVICE	500,000	-	-	500,000
31 CONTRIBUTION TO DDP	150,000	-	-	150,000
32 MISCELLANEOUS GRANT RELATED EXP	25,000	-	-	25,000
33 INSURANCE	735,000	-	-	735,000
34 RETIREES HEALTH CARE	1,894,900	-	-	1,894,900
35 OTHER EMPLOYMENT EXPENSES	500,000	-	-	500,000
36 BANK & CREDIT CARD FEES	28,000	-	-	28,000
37 UNCOLLECTIBLES - TRASH AND OTHER	95,000	5,000	-	100,000
38 STREET LIGHTS	815,000	-	-	815,000
39 OTHER EXPENSE SUBTOTAL	4,742,900	5,000	-	4,747,900
40 TRANSFERS				
41 TRANSFER TO CAPITAL ASSET RESERVE	-	-	-	-
42 TRANSFER TO CAPITAL FUND - PROJECTS	1,361,400	34,400	1,618,000	3,013,800
43 APPROP. TO THE POLICE PENSION FUND	585,000	-	-	585,000
44 APPROP. POLICE PENSION - STATE GRANT	466,000	-	-	466,000
45 APPROP. TO THE GENERAL PENSION FUND	-	-	-	-
46 TRANSFER TO CONTINGENCY RESERVE	-	-	-	-
47 TRANSFER TO PARKLAND RESERVE	-	-	-	-
46 TRANSFER TO ELECTRIC I & E FUND	200,000	-	-	200,000
47 TRANSFER TO OTHER/CABLE FRANCHISE RESV	-	-	-	-
47 TRANSFER TO INVENTORY WRITE-OFFS	-	-	-	-
48 TRANSFERS SUBTOTAL	2,612,400	34,400	1,618,000	4,264,800
49 TOTAL EXPENDITURES	41,030,600	2,514,600	2,273,500	45,818,700
50 BUDGET BALANCE	6,510,800	5,800	(2,956,100)	3,560,500
51 TOTAL BUDGET BALANCE & EXPENDITURES	47,541,400	2,520,400	(682,600)	49,379,200





# Sanitation Cost of Service Recommendation



# Net Margins

	Approved 2019	Revised 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023	Proposed 2024	Yr 1 - Yr 5 Total
<b>Net Income - Sanitation</b>								
<b><u>Revenues</u></b>								
Trash Fees	\$ 3,095,400	\$ 3,095,400	\$ 3,365,400	\$ 3,758,100	\$ 4,028,400	\$ 4,028,400	\$ 4,028,400	\$ 19,208,700
Miscellaneous Income	-	-	81,000	81,000	81,000	81,000	81,000	405,000
Transfer from General Fund	-	-	265,300	-	-	-	-	265,300
Total Revenue	3,095,400	3,095,400	3,711,700	3,839,100	4,109,400	4,109,400	4,109,400	19,879,000
<b><u>Operating Expense</u></b>								
Personnel Expenses	\$ 780,900	\$ 820,600	\$ 947,500	\$ 979,600	\$ 1,012,700	\$ 1,047,100	\$ 1,082,800	\$ 5,069,700
Materials & Supplies	39,700	41,100	44,100	45,000	45,900	48,300	47,700	231,000
Administrative Expenses	1,654,600	1,658,100	1,650,000	1,689,900	1,733,200	1,824,800	1,872,800	8,770,700
Allowance for Bad Debts	-	-	5,000	5,000	5,000	5,000	5,000	25,000
Interfund Service Fee	634,300	634,300	575,000	592,300	610,100	628,400	647,300	3,053,100
Debt Service Payments	34,400	34,400	68,800	68,800	68,800	68,800	68,800	344,000
Operating Transfers - Out	-	-	421,200	421,200	451,200	451,200	376,200	2,121,000
Total Operating Expenses	3,143,900	3,188,500	3,711,600	3,801,800	3,926,900	4,073,600	4,100,600	19,614,500
Net Cash	\$ (48,500)	\$ (93,100)	\$ 100	\$ 37,300	\$ 182,500	\$ 35,800	\$ 8,800	\$ 264,500



# Trash Rate Phasing Plan

Category	Can Size	FY19 Rate	FY20 Rate	FY21 Rate	FY22 Rate	FY23 Rate	FY24 Rate
Non-residential	90-gal	\$21.00	\$22.00	\$23.00	\$24.00	\$24.00	\$24.00
Non-residential	300-gal	\$72.00	\$75.00	\$79.00	\$83.00	\$83.00	\$83.00
Residential	90-gal	\$21.00	\$23.50	\$26.50	\$28.50	\$28.50	\$28.50
Residential	300-gal	\$72.00	\$79.00	\$86.00	\$94.00	\$94.00	\$94.00

- Non-residential (commercial) customers are only provided containered solid waste and recycling pick-up. Bulk waste pick-up is assessed at an additional charge.





# Stormwater Utility Recommendation



# Municipal Separate Storm Sewer Systems (MS4)

- Urban stormwater runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4s), and is often discharged, untreated, into local waterbodies.
- As the City of Dover is the owner / operator of most of the storm sewer system within city limits, the City is required to have a National Pollutant Discharge Elimination System (NPDES) permit, as well as develop a stormwater management program, to prevent harmful pollutants from being washed and dumped into our MS4.
- The City of Dover is a Phase II permit holder. DNREC issued the first cycle of Phase II MS4 permits in 2003 and requires regulated small MS4s in urbanized areas (populations under 100,000) to obtain NPDES permit coverage for their stormwater discharges.



# Permit and Budget Components

- Key components included in the permit required Stormwater Pollution Prevention and Management Program, and within the budget, are as follows:
- Current Requirements:
  - Public Education and Public Interaction (public education and outreach program to increase knowledge and change behavior)
  - Illicit Discharge Detection and Elimination (IDDE) Program and Inventory Collection (program to detect and eliminate prohibited discharge and to develop/maintain system inventory)
  - Stormwater Management During Construction (partnership with KCD for program to control the quantity and quality of stormwater runoff during construction)
  - Post Construction Stormwater Controls (program to control the quantity and quality of stormwater runoff after construction)
  - Pollution Prevention and Good Housekeeping (program to prevent and/or minimize pollutant discharges from City of Dover operations)
- Forthcoming Requirements with Future Permit Revision:
  - Total Maximum Daily Load (TMDL) Reduction (program to test for pollutants and address pollutant sources)
  - Performance Monitoring Plan (program to monitor performance of stormwater related best management practices)



# City of Dover Storm Sewer System Assets & Services

- Assets\*
  - 146 miles Storm Sewer Pipes
  - 7,125 Catch Basins / Inlets
  - 975 Outlets
  - 880 Manholes
  - 181 Junction Boxes
  - 21 City Maintained Stormwater Management Ponds
  - 227 Ditches / Swales
  - Tax Ditches – White Oak and McKee
- Leaf Collection
- Street Sweeping

\* An inventory of the City's storm sewer system assets is currently underway and will be complete December 31, 2019.



# Projected Operating Expenses

Description	Account	Rate / hr	Rate w/ Benefit	Annual Rate	Annual Rate w/Benefit	Percent Work on SW	Year 1	Year 2	Year 3	Year 4	Year 5
<b>EXISTING PROGRAM</b>											
<b>Public Works Department (Admin / Eng)</b>											
See Interfund Service Fee (Other Costs)	Admin / Eng						\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Planning and Inspections Department</b>											
See Interfund Service Fee (Other Costs)	Code Enforce						\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Stormwater Division</b>											
Personnel Expenses	Stormwater				\$464,000	100.00%	\$464,000	\$477,900	\$492,200	\$507,000	\$522,200
							\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>							<b>\$464,000</b>	<b>\$477,900</b>	<b>\$492,200</b>	<b>\$507,000</b>	<b>\$522,200</b>
Description	Account	Rate / hr	Hours / yr	Annualized Cost			Year 1	Year 2	Year 3	Year 4	Year 5
<b>Non-labor Costs</b>											
Materials & Supplies	Stormwater			\$148,400			\$148,400	\$127,200	\$131,000	\$134,900	\$138,900
Administrative Expenses	Stormwater			\$308,100			\$308,100	\$223,500	\$230,200	\$237,100	\$244,200
<b>Subtotal</b>							<b>\$456,500</b>	<b>\$350,700</b>	<b>\$361,200</b>	<b>\$372,000</b>	<b>\$383,100</b>
Description	Account	Rate / hr	Rate w/ Benefit	Annual Rate	Annualized Cost		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Other Costs</b>											
Allowance for Bad Debts					\$5,000		\$5,000	\$5,200	\$5,400	\$5,600	\$5,800
Interfund Service Fee					\$682,600		\$682,600	\$703,100	\$724,200	\$745,900	\$768,300
Operating Transfers - Out (Vehicles)							\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Subtotal</b>							<b>\$987,600</b>	<b>\$1,008,300</b>	<b>\$1,029,600</b>	<b>\$1,051,500</b>	<b>\$1,074,100</b>
<b>TOTAL EXISTING PROGRAM</b>							<b>\$1,908,100</b>	<b>\$1,836,900</b>	<b>\$1,883,000</b>	<b>\$1,930,500</b>	<b>\$1,979,400</b>



# Projected Capital Expenses

## COMPLIANCE EXPENDITURES - CURRENT CAPITAL PROJECTS (C.I.P.)

Existing Program Represents Compliant Level of Service		\$0	\$0	\$0	\$0	\$0
Street, Concrete & Alley Program	ST	\$1,867,800	\$936,000	\$1,168,000	\$1,200,000	\$1,240,000
MS4 Misc. Emergency Storm Sewer Repairs	ST	\$76,000	\$79,000	\$82,000	\$85,000	\$88,000
Mirror Lake Drainage Basin Improvements	ST	\$50,000	\$0	\$350,000	\$0	\$0
West Street Flooding Improvements	ST	\$12,000	\$55,000	\$0	\$500,000	\$0
Water Street Flooding Improvements	ST	\$0	\$14,000	\$60,000	\$0	\$600,000
The Greens of Dover Stormwater Improvement	ST	\$0	\$0	\$16,000	\$65,000	\$0
Reed Street Flooding	ST	\$0	\$0	\$0	\$18,000	\$70,000
<b>Total Compliance Operations - C.I.P.</b>		<b>\$2,005,800</b>	<b>\$1,084,000</b>	<b>\$1,676,000</b>	<b>\$1,868,000</b>	<b>\$1,998,000</b>
<b>TOTAL COMPLIANCE LEVEL OF SERVICE - C.I.P.</b>		<b>\$3,913,900</b>	<b>\$2,920,900</b>	<b>\$3,559,000</b>	<b>\$3,798,500</b>	<b>\$3,977,400</b>

## FUTURE CAPITAL PROJECTS (C.I.P.)

Additional Street, Concrete & Alley Program		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Fox Hall Drainage Channel		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Police Station Basin Retrofit		\$0	\$75,000	\$0	\$0	\$0
Persimmon Park Place		\$0	\$0	\$135,000	\$135,000	\$130,000
State Street Flooding		\$0	\$40,000	\$0	\$0	\$0
Lynnhaven Drive		\$25,000	\$0	\$0	\$0	\$0
Puncheon Run Drainage Ditch System		\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
White Oak Road Drainage Ditch System		\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
<b>Total Future Capital Projects</b>		<b>\$1,405,000</b>	<b>\$1,495,000</b>	<b>\$1,515,000</b>	<b>\$1,515,000</b>	<b>\$1,510,000</b>
<b>TOTAL COMPLIANCE L.O.S. WITH CURRENT AND FUTURE C.I.P.</b>		<b>\$5,318,900</b>	<b>\$4,415,900</b>	<b>\$5,074,000</b>	<b>\$5,313,500</b>	<b>\$5,487,400</b>



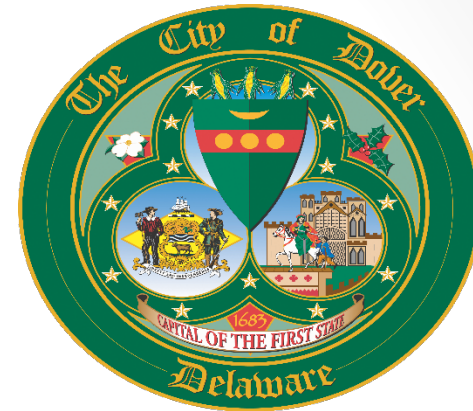
# Net Margins

EXISTING COMPLIANT LEVEL OF SERVICE

EXISTING COMPLIANT LEVEL OF SERVICE  
WITH CURRENT CIP

EXISTING COMPLIANT LEVEL OF SERVICE  
WITH CURRENT & FUTURE CIP





# Strategic Goals

January 25, 2019



# Building CIPs

CITY HALL			
Priority	Description	Cost Estimate	Notes
1	Replace elevator.	\$ 150,000	severely outdated
1	Replace EXIT signs.	\$ 5,000	old signs are hazardous
1	Update HVAC system.	\$ 700,000	outdated and failing
2	Replace shingled roof.	\$ 70,000	wood shingles falling off
2	Refurbish chimney.	\$ 10,000	aged and worn
2	Replace gutters.	\$ 5,000	aged and worn
2	Evaluate slate roof and flat roof.		
2	Replace and repaint exterior trim.	\$ 2,000	aged and worn
2	Replace carpet and tile.	\$ 40,000	aged and worn
2	Replace fence around HVAC (rear of building).	\$ 500	aged and worn
2	Update windows.	\$ 20,000	aged and worn/leaking
<input checked="" type="checkbox"/>	Replace HVAC compressor.	\$ 19,500	COMPLETE (\$197,000 to replace right way)
		<b>\$ 1,022,000</b>	

ELECTRIC ADMINISTRATION BUILDING			
Priority	Description	Cost Estimate	Notes
1	Replace five (5) exterior doors and frames.	\$ 7,000	rusted through
2	Replace all carpeting and floor tile.	\$ 30,000	aged and worn
2	Paint all interior walls and replace all ceiling tiles.	\$ 20,000	aged and worn
2	Paint all exterior surfaces.	\$ 20,000	aged and worn
2	Replace all windows.	\$ 10,000	inoperative and leaking
2	Replace vinyl siding.	\$ 2,000	aged, worn and broken
2	Repair metal flashing.	\$ 2,000	surface rust/roof line
2	Repair gutters.	\$ 1,000	aged and worn
2	Update HVAC system.	\$ 300,000	system pieced together and inefficient
2	Update all bathrooms (ADA compliant).	\$ 15,000	aged and worn, not ADA compliant
3	Update all lighting to LED.	\$ 8,000	energy savings
		<b>\$ 415,000</b>	



# Building CIPs

FIRE STATION II			
Priority	Description	Cost Estimate	Notes
1	Update HVAC system.	\$ 250,000	outdated and inefficient/surface mold
2	Retape and paint engine bay.	\$ 30,000	tape pulling away from sheeting
2	Paint all interior walls.	\$ 15,000	aged and worn
3	Replace roofing.	\$ 50,000	aged and worn
		<b>\$ 345,000</b>	

WATER TREATMENT PLANT			
Priority	Description	Cost Estimate	Notes
1	Replace all exterior metal doors and frames.	\$ 8,000	rusted through
1	Replace all roofing soffits.	\$ 3,000	falling apart
2	Replace tile flooring.	\$ 20,000	aged and worn tiles popping up
2	Paint inside and outside.	\$ 20,000	aged and worn
		<b>\$ 51,000</b>	



# Building CIPs

WEYANDT HALL			
Priority	Description	Cost Estimate	Notes
1	Replace shingled roof.	\$ 200,000	aged and worn/shingles falling off/leaking
1	Update HVAC system.	\$ 1,200,000	outdated and failing
1	Refurbish chimneys.	\$ 15,000	aged and worn/leaking
1	Replace elevator.	\$ 150,000	severly outdated and failing regularly
2	Replace carpet throughout.	\$ 100,000	aged and worn
2	Paint inside and outside.	\$ 60,000	aged and worn
2	Update windows.	\$ 50,000	aged and worn
2	Update all bathrooms (ADA compliant).	\$ 30,000	aged and worn, not ADA compliant
2	Replace exterior trim as needed.	\$ 5,000	aged and worn
<input checked="" type="checkbox"/>	Repair flat roof.	\$ 184,000	COMPLETE
		<b>\$ 1,994,000</b>	

WILLIAM STREET FACILITY			
Priority	Description	Cost Estimate	Notes
1	Update HVAC system.	\$ 300,000	outdated and failing
2	Replace shingled roof.	\$ 70,000	shingles falling off
2	Repair/replace gutters.	\$ 15,000	aged and worn/failing
2	Replace windows.	\$ 15,000	leaking badly
2	Paint inside and outside.	\$ 30,000	aged and worn
2	Replace all tile flooring.	\$ 20,000	aged and worn/tiles popping up
2	Install roofing and gutters on Wash Bay and Fuel Island.	\$ 15,000	aged and worn
2	Replace truck rail.	\$ 2,000	aged and worn
2	Update all bathrooms (ADA compliant).	\$ 20,000	aged and worn, not ADA compliant
3	Install bay doors on truck barn.	\$ 20,000	none at this time/birds roosting
		<b>\$ 507,000</b>	



# Utility & Maintenance Costs

## CITY FACILITIES - UTILITY AND BUILDING MAINTENANCE COST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
ELECTRICITY	FACILITIES MANAGEMENT	\$ 67,536.51	\$ 67,021.46	\$ 62,241.55	\$ 58,340.74	\$ 54,468.54
ELECTRICITY	GROUNDS	2,078.22	2,229.25	3,650.26	3,935.79	3,499.48
ELECTRICITY	PROCUREMENT & INVENTORY	70,802.07	70,248.69	62,438.76	61,187.91	58,927.17
ELECTRICITY	WATER CONSTRUCTION	2,308.19	2,456.17	-	-	-
ELECTRICITY	WATER	-	-	-	-	-
ELECTRICITY	WASTEWATER	155,492.75	134,248.20	146,981.06	160,671.53	174,170.23
ELECTRICITY	WATER TREATMENT PLANT	361,884.87	382,997.48	429,648.45	443,132.16	405,943.76
ELECTRICITY	TRANSMISSION/DISTRIBUTION	453.95	424.18	436.75	418.21	438.79
ELECTRICITY	ENGINEERING	1,433.71	1,192.16	1,085.91	1,540.39	1,568.36
ELECTRICITY	ADMINISTRATION	16,382.03	16,172.26	15,337.00	14,924.64	15,383.52
		<b>678,372.30</b>	<b>676,989.85</b>	<b>721,819.74</b>	<b>744,151.37</b>	<b>714,399.85</b>
HEATING OIL/GAS	FACILITIES MANAGEMENT	1,095.29	8,378.61	5,086.51	6,791.19	2,768.59
HEATING OIL/GAS	GROUNDS	6,092.66	6,690.96	3,203.59	3,594.78	6,053.76
HEATING OIL/GAS	PROCUREMENT & INVENTORY	-	-	27.78	-	-
HEATING OIL/GAS	WATER CONSTRUCTION	4,545.22	5,760.56	-	-	-
HEATING OIL/GAS	WASTEWATER	-	3,065.26	-	244.69	-
HEATING OIL/GAS	WATER TREATMENT PLANT	5,544.10	8,129.74	4,801.53	3,141.39	3,591.40
HEATING OIL/GAS	TRANSMISSION/DISTRIBUTION	7,518.55	7,591.76	3,777.14	5,012.71	6,983.49
		<b>24,795.82</b>	<b>39,616.89</b>	<b>16,896.55</b>	<b>18,784.76</b>	<b>19,397.24</b>
BLDG MAINT SUPPLIES	FACILITIES MANAGEMENT	10,675.24	5,756.11	5,498.27	6,898.13	4,993.59
BLDG MAINT SUPPLIES	GROUNDS	35.29	497.94	328.21	374.85	2,337.68
BLDG MAINT SUPPLIES	PROCUREMENT & INVENTORY	2,790.14	2,348.21	12,714.18	2,055.73	5,899.82
BLDG MAINT SUPPLIES	FLEET MAINTENANCE	7,986.34	5,312.13	5,491.49	4,250.72	5,033.07
BLDG MAINT SUPPLIES	WATER CONSTRUCTION	403.78	309.81	-	-	-
BLDG MAINT SUPPLIES	WASTEWATER	307.91	45.99	372.25	226.74	387.10
BLDG MAINT SUPPLIES	WATER TREATMENT PLANT	3,295.19	2,353.55	2,134.91	2,490.37	7,502.82
BLDG MAINT SUPPLIES	ADMINISTRATION	131,699.35	153,428.95	150,554.80	169,802.27	95,134.53
		<b>157,193.24</b>	<b>170,052.69</b>	<b>177,094.11</b>	<b>186,098.81</b>	<b>121,288.61</b>
WATER/SEWER	FACILITIES MANAGEMENT	1,617.76	1,309.31	1,366.25	1,413.70	1,271.35
WATER/SEWER	GROUNDS	1,854.28	2,456.45	2,297.33	1,841.58	1,770.31
WATER/SEWER	PROCUREMENT & INVENTORY	3,283.56	2,573.90	2,270.90	2,402.96	2,985.94
WATER/SEWER	WATER CONSTRUCTION	650.68	146.94	-	-	-
WATER/SEWER	WATER	-	-	-	-	-
WATER/SEWER	WASTEWATER	970.08	1,740.72	1,330.22	1,556.19	2,168.99
WATER/SEWER	TRANSMISSION/DISTRIBUTION	1,479.28	404.70	499.60	907.67	338.27
WATER/SEWER	ADMINISTRATION	698.96	686.34	743.28	781.24	809.71
		<b>10,554.60</b>	<b>9,318.36</b>	<b>8,507.58</b>	<b>8,903.34</b>	<b>9,344.57</b>
	<b>TOTAL UTILITIES &amp; MAINTENANCE</b>	<b>\$ 870,915.96</b>	<b>\$ 895,977.79</b>	<b>\$ 924,317.98</b>	<b>\$ 957,938.28</b>	<b>\$ 864,430.27</b>



# Facility Costs by Location

## BY LOCATION

WATER TREATMENT PLANT	\$ 370,724.16	\$ 393,480.77	\$ 436,584.89	\$ 448,763.92	\$ 417,037.98
WASTEWATER - PUMP STATIONS	156,770.74	139,100.17	148,683.53	162,699.15	176,726.32
WATER CONSTRUCTION & GROUNDS	17,968.32	20,548.08	9,479.39	9,747.00	13,661.23
ELECTRIC ADMINISTRATION	27,966.48	26,471.40	21,879.68	23,584.86	25,522.14
WILLIAM STREET	84,862.11	80,482.93	82,943.11	69,897.32	72,846.00
<i>SUBTOTAL</i>	<i>130,796.91</i>	<i>127,502.41</i>	<i>114,302.18</i>	<i>103,229.18</i>	<i>112,029.37</i>
WEYANDT HALL	131,699.35	153,428.95	150,554.80	169,802.27	95,134.53
CITY HALL	80,924.80	82,465.49	74,192.58	73,443.76	63,502.07
<i>SUBTOTAL</i>	<i>212,624.15</i>	<i>235,894.44</i>	<i>224,747.38</i>	<i>243,246.03</i>	<i>158,636.60</i>
<b>TOTAL BY LOCATION</b>	<b>\$ 870,915.96</b>	<b>\$ 895,977.79</b>	<b>\$ 924,317.98</b>	<b>\$ 957,938.28</b>	<b>\$ 864,430.27</b>



# City Hall Security Concerns





# Weyandt Hall Security Concerns





# New City Hall Facility

- To replace City Hall and Weyandt Hall.





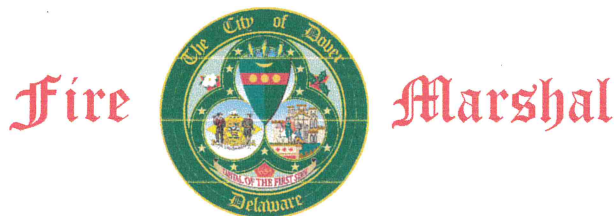
# Central Facility Example



- City of Milford Public Works Facility



FIRE MARSHAL  
Jason Osika, FM-1



City of Dover  
Fire Marshal's Office  
15 Loockerman Plaza  
Dover, De 19901

Phone: 302-736-4457  
Fax: 302-736-4217

DEPUTY FIRE MARSHALS  
Matthew Brown, FM-2  
Maria Quinones, FM-3

Date: December 6, 2018

To: Donna Mitchell, City Manager

CC: Dave Hugg, Director, Planning Inspections and Community Development  
Sharon Duca, Public Works Director  
Mike Hamlett, Field Supervisor II

From: Jason Osika, Fire Marshal

REF: City of Dover Buildings

The City of Dover Fire Marshal's Office conducts annual fire and life safety inspections at all City of Dover buildings. As requested, this letter is providing details of all of the City buildings based on the most recent inspection.

City Hall, 15 Loockerman Plaza

- Notable Features
  - o Building has a fire alarm system. A new fire alarm panel was recently installed.
  - o Building has a backup generator.
  - o Second floor is a secured area (general public needs to be buzzed in)
- The following items were noted for repair as soon as possible:
  - o Repair emergency lights in the following locations: In fire alarm panel room and by the safe. If it is confirmed that appropriate lighting comes on with the generator, then the remote emergency lights can be removed.
  - o Replace and properly dispose of exit signs in the following locations: By caucus room, In the council lobby, and in council chambers.
  - o Repair the exit signs in the following locations: In council chambers (to read exit) and at rear of council chambers
  - o Repair the smoke detector hanging in closet by the caucus room
  - o Cap exposed wires at the main entrance
  - o Remove combustibles from rear "telephone" room (storage issues)
  - o The two doors in lobby need to be closed or placed on mag locks and tied to the fire alarm panel
- Items that need to be discussed/considered:
  - o Installation of a sprinkler system. This was agreed upon during the construction of the library in lieu of a Fire Lane between City Hall and the library (documentation can be provided if requested). The library is on a temporary C/O due to the sprinkler system not being installed in City Hall (if a plan for a new City Hall is confirmed during the upcoming budget, we can discuss sprinklering a portion of the current City Hall. This would be dependent on the demolition of some areas and sprinklering the remaining areas). If a plan is not confirmed, we need to budget the sprinkler system for the current

building. Either way, a sprinkler system needs to be budgeted, the only difference is if the entire building needs to be completed or if half of the building needs to be completed.

- The Fire Alarm Panel was replaced; however, devices to include, but not be limited to pull stations, smoke/heat detectors as needed, elevator recall, mag locks as needed (door holders and door locks), elevator emergency call out should be addressed, and monitoring of the sprinkler system.
  - Look into possibly upgrading the elevator
- Cosmetic/Temporary Upgrades (these items are not included in the annual fire & life safety inspection, but are being provided as requested):
- Security for the staff up front as well as the rest of the building (make it so the general public is confined to the lobby and that the staff at the counter has a window/protection in front of them). All of the general public would have to be confirmed in order to have access to the areas within City Hall.
  - New lighting throughout, especially in the main entrance
  - New carpeting and tile throughout
  - Remove the wallpaper in the front
  - Replace the formica counter in the front
  - Replace blinds and chandelier
  - Paint throughout

### Weyandt Hall, 5 E Reed St

- Notable Features
- Building has a fire alarm system
  - Building has a partial sprinkler in some of the basement area
  - Building has a FM200 system in the basement server room
  - Parts of the building have secured areas
- The following items were noted for repair as soon as possible:
- Repair emergency lights in the following locations: South basement, bulb in Nancy's office, 3<sup>rd</sup> floor South stair, 2<sup>nd</sup> floor, 3<sup>rd</sup> floor North stair, IT and Andy's office, and 3<sup>rd</sup> floor South stair
  - Replace and properly dispose of exit signs in the following locations: 2 exit signs at first floor entrances
  - Repair the exit signs in the following locations: South basement and 2<sup>nd</sup> floor
  - Discontinue storage in the stairwells (recycle bins)
  - Discontinue storage under/in both stairwells at basement level (both sides)
  - Metering door needs to remain closed or be placed on a mag lock tied to the fire alarm system
  - No grease laden vapors can be produced on the stove
- Items that need to be discussed/considered:
- The sprinkler only serves the basement area. If we are going to keep this building, consideration should be made into sprinklering the entire building. I cannot require this unless a certain percentage of construction was completed due to the building being existing; however, it would increase safety for staff and customers.
  - If the building was fully sprinklered, the Fire Alarm System may need to be upgraded as well to handle the monitoring of the sprinkler system
  - Bring the building into current code in reference to emergency lighting and exit sign locations. Once again, I cannot require this unless a certain percentage of construction was completed due to the building being existing; however, it would increase safety for staff and customers.
  - Look into upgrading the elevator
- Cosmetic/Temporary Upgrades (these items are not included in the annual fire & life safety inspection, but are being provided as requested):



- Security for staff (make it so the general public is confined to the lobby and that the staff at the counters have a window/protection in front of them). All of the general public would have to be confirmed in order to have access to the areas within Weyandt Hall. The stairwells and elevator would be secured through card access.
- New lighting throughout
- New carpeting and tile throughout
- Paint throughout

#### Electric Administrative Building 860 Buttner Pl

- Notable Features
  - Building has a fire alarm system (relatively new system)
  - Building is very secure at the main entrance (does not allow the general public any further without being buzzed in)
- The following items were noted for repair as soon as possible:
  - Electrical inspection needed
- Items that need to be discussed/considered:
  - Building does not have a sprinkler system (including warehouse in the rear)

#### Library, 35 Loocerkmann Pl

- Notable Features
  - Building has a fire alarm system
  - Building has a fire suppression system
  - Building has a standpipe system
- The following items were noted for repair as soon as possible:
  - Remove storage from under the stairwells
  - Remove storage in 3<sup>rd</sup> floor hallway
  - Ensure 36" clearance at electrical panels
  - Building is on a temporary C/O

#### Pitts Center, 10 Electric Ave

- Notable Features
  - Building has a fire alarm system
  - Building has a fire suppression system
- The following items were noted for repair as soon as possible:
  - Electrical inspection needed
  - Boiler inspection needed

#### Grounds (2 buildings) and Facilities, 123 and 135 Electric Ave

- Items that need to be discussed/considered:
  - These buildings are very basic and do not have any life safety items in place other than fire extinguishers.
  - Buildings do not have fire alarm systems
  - Buildings do not have sprinkler systems (including warehouses)
  - Buildings do not have emergency lighting or exit lighting

### Water Treatment Plant, 802 Long Point Rd

- The following items were noted for repair as soon as possible:
  - o Repair emergency lights
  - o Repair water leak in basement over electrical panels
  - o No grease laden vapors can be produced on the stove
- Items that need to be discussed/considered:
  - o Building does not have fire alarm system
  - o Building does not have sprinkler system
  - o Ensure proper storage of chemicals

### William St Warehouse, 710 William St

- Notable Features
  - o Building has a fire alarm system
  - o Building has a fire suppression system
- The following items were noted for repair as soon as possible:
  - o Organize locker room
  - o Warehouse exit door must be unlocked when the building is occupied
  - o Outlets needed at vending machine area (excessive extension cords in use)
  - o Repair exit sign
  - o No grease laden vapors can be produced on the stove
- Items that need to be discussed/considered:
  - o Ensuring proper storage in the shop areas
  - o Ensuring proper exits and egress paths in the shop areas

### Pear St Warehouse, 370 Pear St

- Notable Features
  - o Building has a fire alarm system
  - o Building has a fire suppression system
- The following items were noted for repair as soon as possible:
  - o This building has been divided into many areas. The entire building needs review for emergency lighting and exits/egress paths for proper egress. Doors need proper hardware with locks to eliminate clasps and pad locks throughout the building.
  - o Remove exit signs which do not lead to an exit
  - o Remove all slide bolts and clasps/pad locks throughout the building
  - o Electrical inspection needed
  - o Annual sprinkler inspection due

### Dover Police, 400 S Queen St

- Notable Features
  - o Building has a fire alarm system
  - o Building has a fire suppression system
  - o Building has a generator
  - o Building is very secure, the general public must be escorted in from the lobby area



- The following items were noted for repair as soon as possible:
  - o Repair emergency lights and exits lights throughout
  - o Demarcation lines in fire lane need to be repainted
  - o Stairwell doors needs to be closed or put on mag locks tied to the fire alarm system, 3 doors
  - o Remove storage in stairwells

DPD Warehouse, 435 Water St

- The following items were noted for repair as soon as possible:
  - o Electrical inspection needed
  - o Repair emergency lights and exit lights
- Items that need to be discussed/considered:
  - o This building is very basic and does not have any life safety items in place other then fire extinguishers and emergency lights.
  - o Building does not a have fire alarm system
  - o Buildings does not have a sprinkler system

Please keep in mind that there is code for existing buildings. I can only enforce the minimum required by code; however, a property owner can always exceed the code. All of the items listed are not necessarily a violation (unless listed as a noted repair) but are recommended when it comes to fire and life safety. I appreciate your time and consideration on all of the items which have been discussed. If you should have any questions or concerns regarding this letter, please do not hesitate to contact me at any time.

Thank you for your attention on these matters.

**Jason Osika**  
Fire Marshal

CC: Electronic File