



July 25, 2006

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

Dear Mayor, Council President, City Council Members:

I am presenting the Fiscal Year 2006-2007 City of Dover Final Operating Budget approved by Council on July 24, 2006. This budget reflects our firm commitment to efficiently deliver basic municipal services and to maintain and enhance the quality of life of our customers while sustaining the long-term fiscal health of the City.

The budget estimates total operating expenditures of \$133.7 million (excludes intrafund transfers and current year balances). This is an increase of 25 percent over last year's budget. This increase can be mainly attributed to the estimated increase in our cost of power. Purchase power is estimated to increase \$24.6 million or nearly 58 percent. Our capital expenditure plan for Fiscal Year 2006-2007 totals \$12.6 million which includes \$1 million in vehicle and equipment replacement.

This year's budget estimate was prepared as the City's ten-year power contract with Duke came to an end in June. This was the biggest challenge facing the City as we developed the budget. The contract sheltered the City and our customers from experiencing increases to our electric rates that others have already faced nationally. Our goal throughout the budget process was not to raise taxes, rates, or fees other than the electric rates. I am happy to report that the approved budget accomplished this goal. The City also faces increased costs in gasoline, fuel, health care, and pension. Dover is experiencing lower industrial water and electric usage due to the national trend of industrial slow downs.

In this environment, we are able to accomplish our goals by reducing departmental expense requests in all funds. The property tax rate of \$.33 per \$100 of assessed value is unchanged. Transfers from the utility funds are maintained at last year's levels. Water and Wastewater rates remain unchanged. The Electric Fund budget is based on wholesale costs for purchased power of \$84 a megawatt hour (Dover previously paid \$55 per megawatt hour.). Rates to customers increased 38 percent system-wide. Residential customers experienced a 24 percent increase to their rates with transmission customers experiencing as high as a 97 percent increase to their rates. A transfer of \$5 million from the Rate Stabilization Fund is budgeted to mitigate rate increases to our customers. We have also transferred any excess reserve balances in the Electric Fund to the Rate Stabilization Fund. All Electric Fund capital projects are funded from reserves this year as another way of mitigating a rate increase to our electric customers. It is our goal to minimize any increases to our customers in the coming years and to provide competitive rates in our region.

The fund summaries on Pages 61 through 107 provide a complete overview of expenses and revenues including any rate increases for the various funds that make up our budget. They also highlight the major capital projects and operating programs planned.

The budget provides revenues to pay for expenses; maintains fund balances and reserves according to our current financial policies; provides adequate monies for maintenance and improvements to our infrastructure; provides core customer services to our citizens; and maintains a competitive compensation and benefits package for our employees. The budget also reflects Council's strategic priorities of safety and quality of life. There is one new police officer included for completion of the Quality of Life Task Force. Additional monies are budgeted to support Robbins Hose as approved by Council during Fiscal Year 2004-2005. There is an additional \$400,000 for Fire communications equipment. Monies are budgeted to begin work on the John W. Pitts Recreation Center. For this purpose, \$964,800 is transferred from the Parkland/Recreation Reserve. The budget has transferred \$401,951 to the unfunded pension liability and set an additional \$281,291 for a cost of living adjustment for retirees in the general pension plan. Although not a requirement at this time, the City funded \$400,000 for the unfunded retirement health care liability OPEB (Other Post Employment Benefits).

The budget continues to address the issues of brown water and increased costs associated with Kent County Sewer treatment from inflow/infiltration.

This budget increases our workforce by four and one half positions in the General Fund and one position in the Electric Fund. One of the positions in the General Fund is a police officer to complete the Quality of Life Task Force. We have added two new positions in Customer Service – an Account Clerk I and an Account Clerk III. These positions are the first new positions for this division since 1996. Staffing was actually decreased in 2000 by .5 FTE, yet this division has taken on the added responsibilities of tax billing and collections, the recycling program, and an additional customer base of nearly ten percent. With the anticipation that the Human Resources Department will begin handling all risk management and vehicle/equipment insurance and registration of all vehicle and equipment purchases for the City of Dover by June 2007, the Human Resources Department will need the addition of one full-time staff member. The City Clerk's Office currently handles these duties. The Human Resources Department currently has a part-time employee. This position would be eliminated. The full-time employee would assume the new responsibilities as well as the duties of the part-time clerk in Human Resources currently completes. An Administrative Assistant position was added to the Tax Assessor's office. An additional Meter Tech I is budgeted in the Electric Fund. An additional meter tech is needed because of the increased workload from the meter reading change-out program and with the anticipation of increased workload due to several new large developments including the privatization of Dover Air Force Base housing and Eden Hill Farms.

As our vision statement says, "The City of Dover is a place where people want to live!" We are making this vision happen by providing our customers with highly efficient and superior quality service through City operations at fair and reasonable costs to the customers. We are confident that we will do well in the coming years. Dover is, and will continue to be, a place where people want to live.

Thanks and appreciations are extended to all the employees who helped prepare this budget. Special thanks go to Mrs. Donna Mitchell, Finance Director, and Finance Department staff; Mrs. Teresa Tieman, Senior City Administrator, and Mrs. Julie Adams, Administrative Assistant, for their efforts in the preparation of this budget. Lastly, I want to thank the Mayor, Council President, and Council members for their continuous guidance and leadership in the City's budgetary issues.

Respectfully submitted,

Anthony J. DePrima
City Manager

HOW TO USE THIS BUDGET

The City of Dover budget document is intended to provide concise and reliable information to readers (Dover's citizens, the public, and other governmental entities) about the City's policies, financial plan, and operations. It includes information on Dover's objectives and budget for Fiscal Year 2007.

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

INTRODUCTION

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

STRATEGIC INITIATIVES

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

BUDGET SUMMARY

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

FUND SUMMARIES

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

CAPITAL INVESTMENTS PLAN (CIP)

Readers can find information on criteria, guidelines, and summary information on revenue sources and uses in this section. Highlights of Dover's CIP are identified, and a description of each project funded for Fiscal Year 2007 is included.

PAY-FOR-PERFORMANCE SALARY INFORMATION

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

DEBT SERVICE

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

GENERAL, WATER/WASTEWATER, and ELECTRIC

These sections of the budget are arranged by fund with the department listing beginning with Mayor, City Council, and City Manager. Thereafter, the departments are listed alphabetically within each fund. Departments are further categorized into divisions. Each department's budget detail begins with a description of the department vision and an overview of major programs, objectives and measures, and strategic objectives and measures, along with any budget recommendations and notes, if appropriate. A guideline to these pages follows in the next section on Page 7.

OTHER FUNDS

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

APPENDIX

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

GLOSSARY OF KEY TERMS AND CONCEPTS

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

Readers are encouraged to contact the City with any comments or questions they might have regarding the budget. Inquiries may be addressed to the Senior City Administrator, P.O. Box 475, Dover, DE 19903-0475 or by telephone at (302) 736-7163.

DESCRIPTION

PERFORMANCE BUDGET PAGE

DEPARTMENT NAME

DEPARTMENTAL VISION

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

MAJOR PROGRAMS, OBJECTIVES, MEASURES

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

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

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

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

FISCAL YEAR 2005-2006 STRATEGIC ACCOMPLISHMENTS

Strategic objectives for Fiscal Year 2005-2006 are listed individually. Each objective must state whether each measure was met (i.e., Goal Met, Goal Partially Met, Goal Not Met) along with a brief explanation.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2006-2007

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

First, strategic objectives must support one of the six critical success factors identified in the City's strategic planning process. Those factors are Customer Satisfaction, Employee Satisfaction, Cost and Revenue Efficiency, Downtown and Neighborhood Development, Citywide Safety, and Organizational and Community Communications. You will see one or more of these factors in every strategic objective. (See Page 35 for more on these critical success factors.)

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

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

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

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

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

SAMPLE PERFORMANCE BUDGET PAGE

Title
Indicates the department.

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

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

Fiscal Year 2005-2006 Strategic Accomplishments
Results of prior year's Strategic Objectives measures.

Fiscal Year 2006-2007 Strategic Objectives
Fiscal year business plan initiatives for the department – The number of strategic objectives will vary by department.

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

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

CUSTOMER SERVICES

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

MAJOR PROGRAMS

CUSTOMER SERVICE

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

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

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Projected |
|----------------|------------------|------------------|---------------------|
| Results | 98 percent | 98.5 percent | ≥98 percent |

BILLING

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

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

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Projected |
|----------------|--|--|---|
| Results | Maintained an accuracy rate of 98 percent. | Maintained an accuracy rate of 98 percent. | Maintain an accuracy rate of ≥98 percent. |

| | | | |
|----------------|--------------------------------|--------------------------------|------------|
| Results | Not measured this fiscal year. | Not measured this fiscal year. | 95 percent |
|----------------|--------------------------------|--------------------------------|------------|

FISCAL YEAR 2005-2006 STRATEGIC ACCOMPLISHMENTS

1. **Re-sequence and reroute meter routes.** Goal Partially Met – This project is part of the continuous development and growth of the City of Dover.
2. **With the assistance of the Central Services, Information Technology, and Human Resources directors, develop an internal customer satisfaction survey; survey internal users.** Goal Met.
3. **Work with the City Manager's Office to restructure Administrative Services to Customer Services.** Goal Met – This objective was completed before October 2005.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2006-2007

1. **Hire an Account Clerk III to supervise the billing and collections efforts.** This position will also assist all areas of our department in order to meet work requirements and allow staff to continue to provide our customers with quality service as stated in our vision. This objective is part of the Billing program and advances the critical success factors of Customer Satisfaction and Employee Satisfaction.
Measure: Hire an Account Clerk III by June 30, 2007.
Budget: \$52,023.24 – Acct. No. 110-2900-529.10.xx, Personnel Costs; \$2,355.00 – Acct. No. 110-2900-529.20-xx, Materials and Supplies

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

City of Dover

ELECTED OFFICIALS

MAYOR

Honorable Stephen R. Speed (5/08)

CITY COUNCIL

AT-LARGE

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

FIRST DISTRICT

Councilman Kenneth L. Hogan (5/07)
Councilwoman Beverly C. Williams (5/08)

SECOND DISTRICT

Councilman Eugene B. Ruane (5/07)
Councilman William P. McGlumphy (5/08)

THIRD DISTRICT

Councilman James G. McGiffin, Jr. (5/07)
Councilman Timothy A. Slavin (5/08)

FOURTH DISTRICT

Councilman Reuben Salters (5/07)
Councilman Sophia R. Russell (5/08)

City of Dover

APPOINTED OFFICIALS

July 1, 2006

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

Beverly C. Williams
 Elder Wallace Dixon
 Anthony J. DePrima
 Nicholas H. Rodriguez
 William Pepper
 David J. Truax
 Jeffrey Horvath
 Traci A. McDowell
 Hollie M. Ford
 Donald Capuano
 Cheryl A. Russell
 Donna S. Mitchell
 Traci A. McDowell/Hollie M. Ford
 Ann Marie Townshend
 Ann Marie Townshend
 Brian F. Bashista

LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

Councilman Reuben Salters, Chairman
 Councilman Kenneth L. Hogan
 Councilman Timothy A. Slavin
 Daniel Shevock (Civilian Member)*CP
 Dana Shelton (Civilian Member)*C

PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE

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

SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

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

UTILITY COMMITTEE

Councilman Carleton E. Carey, Sr., Chairman
 Councilman Eugene B. Ruane
 Councilman Timothy A. Slavin
 Richard Snaman (Civilian Member)*CP
 Edgar Cregar (Civilian Member)*C

BOARD OF ADJUSTMENTS (3 Year Terms)

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

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

Mayor Stephen R. Speed
Council President Beverly C. Williams

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

Mayor Stephen R. Speed
Council President Beverly C. Williams
Councilman Kenneth L. Hogan
Councilman Reuben Salters
Councilman Timothy A. Slavin
City Manager Anthony J. DePrima

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

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

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

Ron Poliquin, President and COO
John J. Friedman, Vice-President
Donna S. Mitchell, Treasurer
Dick Bundy, Military Liaison
Councilman Timothy A. Slavin, Secretary
Elaine Brenchley
Jim Flood, Jr.
Musical Director (vacant)
Mayor Stephen R. Speed, Chairman (ex-officio member)

DOVER HOUSING AUTHORITY
(6 Year Terms)

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

**DOVER METROPOLITAN PLANNING
ORGANIZATION (MPO) PUBLIC
ADVISORY COMMITTEE**
(2 Year Terms)

Prameela Kaza (7/07)
William R. Saunders (7/08)
Governor's Appointment (vacant)

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

Gary Patterson, Chairman - Private Citizen (4/23/09)
Arden M. Bardol - Private Citizen (4/23/08)
Robert Berglund - Business Representative (4/23/09)
Thomas Smith - DPA Representative (4/23/09)
Michael Harrington - Commercial Real Estate Rep. (4/23/07)
Joseph McDaniel - Finance Representative (4/23/07)
Ed Perez (Main Street) - Business Representative (4/23/08)
James D. McGinnis - Private Citizen (4/23/08)
Mayor Stephen R. Speed (Ex-Officio Member)
Gerald Street - Legal Representative (4/23/07)
Anthony J. DePrima - City Manager
Ann Marie Townshend - City Planner
Councilman Carleton E. Carey, Sr. - Council Representative
Councilman Reuben Salters - Council Representative
Councilman Timothy A. Slavin - Council Representative
Governor's Appointment (vacant)

ELECTION BOARD
(3 Year Terms - Annual Meeting)

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

ETHICS COMMISSION

(5 Year Terms)

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

GREATER DOVER ARTS COUNCIL

(2 Year Terms)

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

HISTORIC DISTRICT COMMISSION

(3 Year Terms)

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

HOUSING CODE BOARD OF APPEALS

(Annual)

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

HUMAN RELATIONS COMMISSION

(3 Year Terms)

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

KENT COUNTY TOURISM

(Annual)

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

LIBRARY COMMISSION

(5 Year Terms)

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

PARKING AUTHORITY

(5 Year Terms)

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

PENSION COMMITTEE - CIVILIAN
(3 Year Terms)

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

PENSION COMMITTEE - POLICE
(3 Year Terms)

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

PLANNING COMMISSION
(3 Year Terms)

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

ST. JONES GREENWAY COMMISSION
(3 Year Terms)

Robert Gorkin (12/06)
Michael P. Mercer (12/06)
Zachery Carter (Ex-Officio Member - City Staff)

SILVER LAKE COMMISSION
(Annual)

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

*C = Appointed by Chairperson
*CP = Appointed by Council President

CONTACT INFORMATION

MAYOR AND COUNCIL

Mayor Stephen R. Speed
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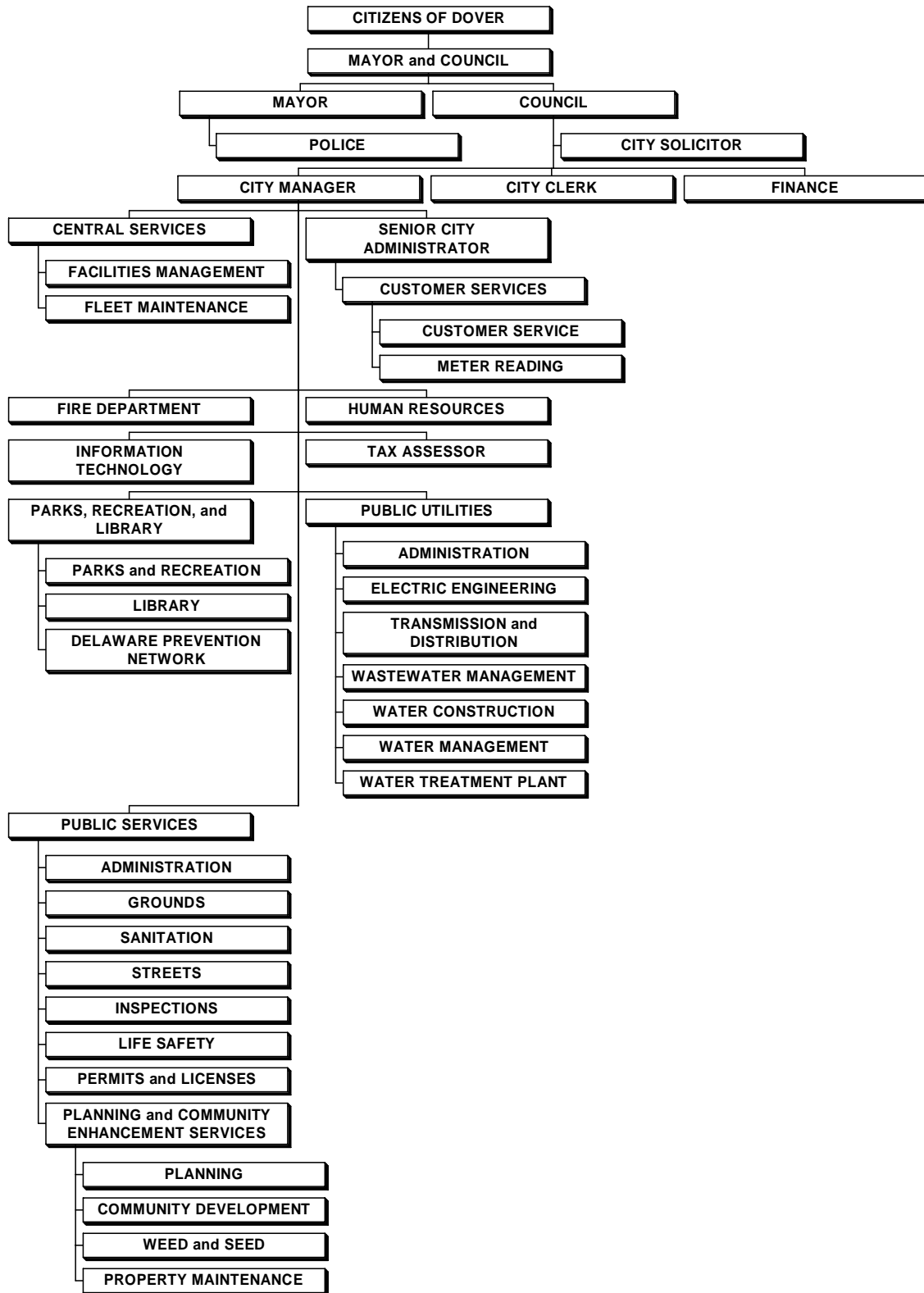
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CITY OF DOVER ORGANIZATIONAL CHART JULY 1, 2006



Note: During the budget process, certain City departments were reorganized into Public Services and Public Utilities. This organizational chart reflects those changes. However, budgets for these departments will be realigned during the fiscal year.

OPERATIONAL STRUCTURE

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

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

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

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

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

CITY OF DOVER FULL-TIME EQUIVALENT PERMANENT PERSONNEL

| DEPARTMENT | 2004-2005 ACTUAL | 2005-2006 BUDGET | 2005-2006 REVISED | 2006-2007 PROPOSED BUDGET |
|--|---------------------|---------------------|----------------------|---------------------------------|
| MAYOR | 1.0 | 1.0 | 1.0 | 1.0 |
| CITY MANAGER | 3.0 | 3.0 | 5.0 | 5.0 |
| CENTRAL SERVICES | 7.0 | 8.0 | 8.0 | 8.0 |
| FACILITIES MANAGEMENT | 13.0 | 12.0 | 12.0 | 12.0 |
| FLEET MAINTENANCE | 6.0 | 6.0 | 6.0 | 6.0 |
| CITY CLERK | 4.0 | 4.0 | 4.0 | 4.0 |
| CUSTOMER SERVICES | 16.0 | 16.0 | 14.0 | 16.0 |
| FINANCE | 8.0 | 8.0 | 8.0 | 8.0 |
| FIRE | 5.5 | 6.0 | 6.0 | 6.0 |
| HUMAN RESOURCES | 3.5 | 3.5 | 3.5 | 4.0 |
| INFORMATION TECHNOLOGY | 8.0 | 8.0 | 8.0 | 8.0 |
| PARKS AND RECREATION | 5.0 | 5.0 | 5.0 | 5.0 |
| LIBRARY | 17.0 | 17.0 | 17.0 | 17.0 |
| DELAWARE PREVENTION NETWORK | 1.0 | 0.0 | 0.0 | 0.0 |
| WEED AND SEED | 1.0 | 1.0 | 1.0 | 0.0 |
| PUBLIC SERVICES/PLANNING | 3.0 | 4.0 | 4.0 | 5.0 |
| PUBLIC SERVICES/INSPECTIONS | 14.5 | 15.0 | 15.0 | 15.0 |
| PUBLIC SERVICES/COMMUNITY DEVELOPMENT | 1.0 | 1.0 | 1.0 | 1.0 |
| POLICE – TOTAL* | 116.0 | 119.0 | 119.0 | 120.0 |
| PUBLIC SERVICES/ADMINISTRATION | 4.0 | 4.0 | 4.0 | 4.0 |
| PUBLIC SERVICES/ENGINEERING AND INSPECTION | 3.0 | 3.0 | 3.0 | 3.0 |
| PUBLIC SERVICES/GROUNDS MAINTENANCE | 15.0 | 16.0 | 16.0 | 16.0 |
| PUBLIC SERVICES/SANITATION | 13.0 | 13.0 | 13.0 | 13.0 |
| PUBLIC SERVICES/STREETS | 11.0 | 11.0 | 11.0 | 11.0 |
| TAX ASSESSOR | 2.0 | 2.0 | 2.0 | 3.0 |
| GENERAL FUND TOTAL | 281.5 | 286.5 | 286.5 | 291.0 |
| PUBLIC UTILITIES/WASTEWATER MANAGEMENT | 9.5 | 11.5 | 11.0 | 11.0 |
| PUBLIC UTILITIES/WATER CONSTRUCTION | 8.0 | 8.0 | 8.0 | 8.0 |
| PUBLIC UTILITIES/WATER MANAGEMENT | 4.5 | 5.5 | 5.0 | 5.0 |
| PUBLIC UTILITIES/WATER TREATMENT PLANT | 8.0 | 8.0 | 9.0 | 9.0 |
| WATER METER READING | 1.0 | 1.0 | 1.0 | 1.0 |
| WATER/WASTEWATER FUND TOTAL | 31.0 | 34.0 | 34.0 | 34.0 |
| PUBLIC UTILITIES/ELECTRIC ADMINISTRATION | 3.0 | 3.0 | 3.0 | 3.0 |
| PUBLIC UTILITIES/ELECTRIC ENGINEERING | 19.5 | 20.5 | 20.5 | 20.5 |
| PUBLIC UTILITIES/TRANSMISSION AND DISTRIBUTION | 29.0 | 29.0 | 29.0 | 30.0 |
| PUBLIC UTILITIES/ELECTRIC METER READING | 5.0 | 5.0 | 5.0 | 5.0 |
| ELECTRIC FUND TOTAL | 56.5 | 57.5 | 57.5 | 58.5 |
| TOTAL FULL-TIME PERSONNEL | 369.0 | 378.0 | 378.0 | 383.5 |

*29 - Police, Civilian; 91 - Police, Law Enforcement

DOVER PROFILE

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

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

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

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

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

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

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

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

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

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

CITY GOVERNMENT

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

MAYOR

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

CITY COUNCIL

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

CITY MANAGER

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

CENTRAL SERVICES

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

CITY CLERK

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

CUSTOMER SERVICES

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

FINANCE

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

FIRE

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

HUMAN RESOURCES

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

INFORMATION TECHNOLOGY

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

PARKS, RECREATION, AND LIBRARY

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

POLICE

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

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

PUBLIC SERVICES/PLANNING AND INSPECTIONS

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

PUBLIC SERVICES/PUBLIC WORKS

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

TAX ASSESSOR

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

PUBLIC UTILITIES/WATER-WASTEWATER

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

PUBLIC UTILITIES/ELECTRIC

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

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

MAJOR INDUSTRIES

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

The Central Delaware Economic Development Council (CDEDC) is Dover's and Kent County's official agency for economic development. The Council's director can assist interested companies in site search, demographics, surveys, and project support. For assistance write to: Central Delaware Economic Development Council (CDEDC), 435 N. Dupont Highway, P.O. Box 576, Dover, DE 19903-0576. Phone: (302) 678-3028; toll-free: (800) 624-2522. Fax: (302) 678-0189. Internet: <http://www.cdcdc.org>.

DOVER AIR FORCE BASE

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

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

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

DOVER PRODUCTS

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

KRAFT FOODS

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

PLAYTEX PRODUCTS, INC.

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

PROCTER & GAMBLE

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

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

ECONOMIC CONDITION AND FUTURE GROWTH

The City of Dover is distinguished as the dominant center of employment, commerce, educational opportunity, and cultural activity in central Delaware. Development activity in the capital city has remained strong over the course of Fiscal Year 2006.

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

Total value of construction for Fiscal Year 2006 reached \$91.8 million, a nearly 27 percent increase in value from Fiscal Year 2005. The City of Dover issued 3,721 business licenses in Fiscal Year 2006. Construction permits issued during this period totaled 2,653. The City of Dover Planning Commission processed over 112 major development applications during the reporting period, an increase of over 80 percent from the prior year.

Growth and development trends during Fiscal Year 2006 are further discussed and summarized below:

POPULATION GROWTH

The 2000 U.S. Decennial Census, which was conducted in April 2000, found that 32,135 people reside in Dover. As a result of the Count Question Resolution Process, the Census Bureau revised the 2000 population count for the City to 32,043 people. The City of Dover estimates that as of July 1, 2006, the total population has increased to 34,288 people. This population estimate is based upon additional residential development since the 2000 Census was conducted multiplied by the average household occupancy for Dover of 2.35 persons per dwelling unit. Our estimate indicates a population increase of nearly seven percent since April 2000.

RESIDENTIAL DEVELOPMENT

A total of 324 new residential housing starts were recorded during Fiscal Year 2006. This reflects continuation of the levels of residential development realized in Dover throughout the 1990s and an increase in recent years.

During Fiscal Year 2006, there were over 1,281 new residential units in various stages of the approval process. On the west side of the City, a total of 1,000 units were approved in the Kesselring and Eden Hill Farm developments. Construction is underway on houses in Nottingham Meadows and the Village of Cannon Mills as well as Luther Towers and Emerald Pointe.

DOWNTOWN DOVER REDEVELOPMENT

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

INSTITUTIONAL DEVELOPMENT

Institutional uses are continuing to expand. The addition to the Kent County Courthouse in the location of the O'Brien Building was reviewed by the Historic District Commission and the Planning Commission. The Haslet Armory conversion to State offices was complete. A master plan for the expansion of Bayhealth Medical Center – Kent Campus was approved by the Planning Commission.

RETAIL COMMERCIAL DEVELOPMENT

With the overall decline in manufacturing jobs, the retail and commercial sector of Dover has become more important to the overall economic outlook. Investment in this sector has continued even with the national economic slowdown. In Fiscal Year 2006, Dover continued to expand its dominance as a center for retail and service in central Delaware. Retail commercial development continued to show gains through the period. The Kohl's department store was completed and opened in fall 2005 in the Center at Dover. In the past year, the City has reviewed applications for two hotels. Additionally, a building permit was issued for phase two of the Dover Downs Hotel.

INDUSTRIAL DEVELOPMENT

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

OFFICE DEVELOPMENT

Dover's dominance as the place for business office locations downstate continued to expand in Fiscal Year 2006. General office development seemed to be in pace with other segments of the local market with numerous small- to mid-sized office buildings being planned and constructed. The Planning Commission reviewed nearly 270,000 square feet of office space in Fiscal Year 2006. In addition, staff has been working with the developers of the Eden Hill Medical and Professional Office component to move its plans forward.

SUMMARY

As evidenced by abundant development activity and resultant job creation in virtually all segments of the Dover economy, a considerable inventory of planned projects, and a steadily increasing resident population, the economic condition of Dover appears to be sound and well-positioned for continued growth and prosperity into Fiscal Year 2007. All indicators of economic growth – approvals by the Planning Commission, continued public and private investment in buildings and infrastructure, and steady population growth – collectively suggest a stable and strong economic forecast for the capital city.

SCHOOL DISTRICTS

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

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

CAESAR RODNEY SCHOOL DISTRICT

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

CAMPUS COMMUNITY SCHOOL

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

CAPITAL SCHOOL DISTRICT

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

HOLY CROSS SCHOOL

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

POLYTECH SCHOOL DISTRICT

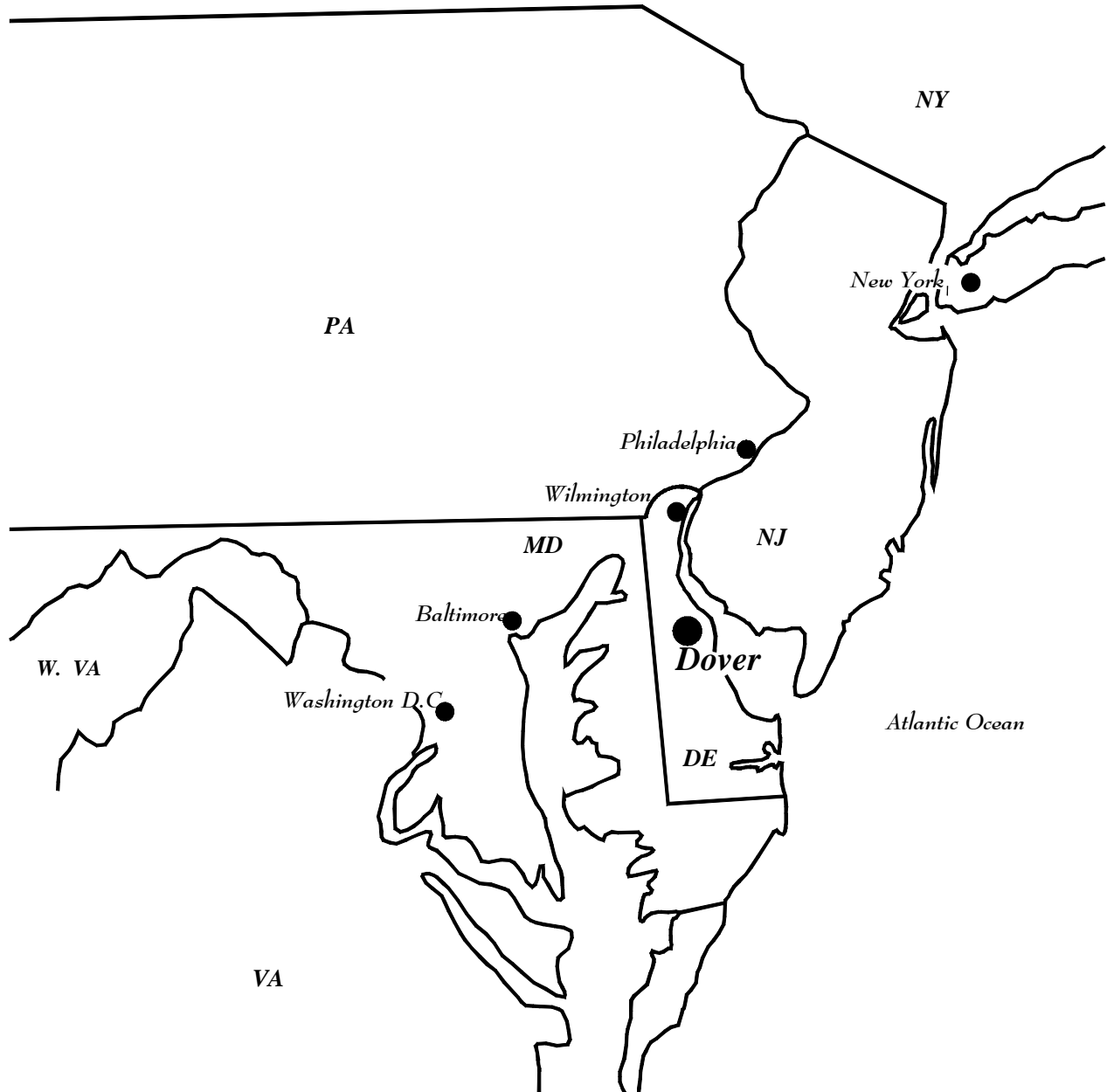
Students who live in Dover can choose to attend Polytech High School for grades 9 through 12. Polytech is a full-time comprehensive vocational-technical high school offering students preparation for college and/or the work place. Polytech students graduate with an academic diploma, technical skills,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

MORE ON THE DOVER AREA

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

City of Dover

“Capital of the First State”



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

City of Dover

Map of the City of Dover

