

City Manager's Weekly Report

Friday, February 10, 2017

Department:

Administration - City Manager

Notable Notes:

Mayor and Council -

Please find attached the FY2017 Budget Summary which highlights the final approved budget figures.

The state is upgrading all 911 dispatch centers and Newark's will be completed by the end of the month. In the unlikely event of a failure during the upgrade, calls will be rerouted to NCC 911 which has worked seamlessly in the past.

The demo for the former Toyota structure at Ogletown Road and Library Avenue is expected to begin within two weeks in advance to site work starting for the hotel.

Please find the minutes from the League of Local Governments Legislative Advocacy meeting that I attended with Councilwoman Hadden.

I attended the DNP meeting this week where the board discussed the planning underway for the Five & Wine and Wine & Dine which is going well including sponsorship efforts. The Board also approved the Design Committee goals and objectives for 2017.

I attended the third meeting of the DE Chapter of Women in Government with five of my colleagues. The program was well received and the organization is off to a good start including its level of participation and progress being made on committees and bylaw development.

I had the pleasure of attending the graduation of our newest police recruits from the State Police Academy, including Officer Megan Keating, Officer Carter McKennon and Officer Kelsey O'Donnell.

Dave Del Grande and I met with the DeLea Founders Insurance Trust to set the stage for fully evaluating its property and casualty and worker's compensation offerings in comparison to our current programs.

Staff and I met with representatives of Noresco (consultants to the DE Sustainable Energy Utility - SEU) to get information regarding its upcoming Bond Issuance and to share information on what we have completed and give consideration to projects that might be appropriate for inclusion. If we are successful in identifying anything, we will bring it to Council for support.

Activity or Project:

DEMEC

Description:

The DEMEC team met with DNREC last week to continue discussions regarding the Beasley Notice of Violations and the results of the stack retests. While Beasley passed the latest retest in fall 2016, it was determined and agreed to by both parties that the testing method used for this particular matter is not a reliable method for Beasley and cannot be considered reliable going forward. Our findings are also supported by the EPA which has stated that the testing method

may provide false readings. To correct this unreliable testing requirement imposed on Beasley, it was agreed to (by both parties) that DEMEC will apply for a minor modification to the air permit.

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Department:

Notable Notes:

Alderman's Court held three court sessions from 2/2/17 to 2/8/17 which included trials, arraignments, capias returns, violation of probations, code violations, and video hearings. The parking division handled appeals on Monday and Wednesday.

Our UD student completed his 50 hours for his internship.

Activity or Project:

Description:

video hearing and 2 code violations. The court collected a total of 499 payments of which 324 were paid through Pay Pal and 175 were paid at court. The court collected payments for criminal/traffic fines which included 123 from Govolutions (online/epayment) and 136 were paid at court for a total of 259 payments received.

Status: Completed

Expected Completion: 2/8/2017

Execution Status: Completed

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Department:

City Secretary and City Solicitor's Office

Notable Notes:

Bruce was in the office on February 7 for Planning Commission and Paul was in the office February 3 for Court. Court was cancelled on February 9 due to the inclement weather forecast.

Renee met with the Records Management Division on February 3 to continue review of the backfile for the City Secretary's and the City Solicitor's Offices to determine what documents have met their retention schedule and can be destroyed and what documents need to be permanently preserved. Items that are past their retention schedule, but that may have some historic value (i.e. the first contracts to install the City's water and sewer system and first electrical and telephone poles) are being offered to the Newark Historical Society and the Delaware State Archives.

Renee met with Mayor Sierer on February 3 and Councilman Morehead on February 7.

The filing deadline for the 2017 City Council election was February 6. Five candidates have filed for three Council seats. In District 1, Mark Morehead was the only candidate to file for the position, so per City Code Section 10-19, he will be declared by the Election Board as the candidate elected to that position and no formal election for the office will be held. In District 2, Jerry Clifton and Sharon Hughes have both filed for the position. Additionally in District 4, Marge Hadden and Chris Hamilton have filed for the election in that district. Planning for elections in Districts 2 and 4 have begun with voter lists being updated, polling places working to be secured, and working with the Delaware Department of Elections - New Castle County office to ensure the required notices and paperwork are being filed by the City and by the candidates. Important upcoming dates related to the election include:

- Monday, March 20 - Voter registration deadline to vote in the 2017 City Council election. Registration can be completed online at ivote.de.gov.
- Tuesday, March 21 - League of Women Voters candidate forum at the Newark Senior Center at 7:00 p.m.
- Tuesday, April 11 - Election for Council Districts 2 and 4. Polls will be open from 7:00 a.m. to 8:00 p.m. Absentee ballots must be received in the City Secretary's Office by 5:00 p.m. on Election Day.

The most up-to-date election information can be found on the City's website here:

<http://www.newarkde.gov/508/2017-City-Election-Information>.

Staff finalized the agenda and packet for the February 13 Council meeting, posted it and distributed it to Council on February 6. Items 5A1, 11A and 11D were forwarded to Council on February 8.

Tara finalized and posted the agenda for the February 14 Conservation Advisory Commission meeting on February 7, which can be found here: <http://www.cityofnewarkde.us/ArchiveCenter/ViewFile/Item/4971>.

Renee and Sarah began the preparation of the packet materials for the next Boards and Commissions Review Committee meeting on February 28. The Committee has completed review of all the City's boards and commissions and will be reviewing potential overarching recommendations applicable to all boards and commissions.

Tara and Teresa spent time on the newspaper ads and direct mail notices for the 40 East Cleveland Avenue project (Comprehensive Plan amendment, rezoning and minor subdivision with site plan approval), which is scheduled for Council consideration on February 27. Renee also drafted the subdivision agreement for the project, circulated it to staff for review, received comments back, revised the agreement and sent it to the developer for review for the project.

Teresa spent extensive time working on data cleanup for the upcoming electronic document management system transfer from Laserfiche to Tyler Content Management.

Agendas for the February 9 Downtown Newark Partnership Board and February 14 Conservation Advisory Commission meetings were forwarded to Council.

Regarding minutes, staff time was spent on the January 18 Council workshop (Tara drafted; Renee edited - complete), January 23 Council (Tara drafting) and January 31 Boards and Commissions Review Committee (Sarah drafted) minutes. The January 23 Council executive session and January 24 Board of Elections minutes are currently in the queue.

Sarah fulfilled 3 discovery requests for upcoming Alderman's Court cases this week. 49 total discovery

requests have been fulfilled so far for 2017. No new court calendars were received this week, however, Sarah did additional work on the February 16 and 23 calendars that were reported on last week. 7 court calendars with 106 associated case files have been compiled for 2017 so far.

The office received 7 new lien certificate requests this week, which were sent to Finance for processing. 3 lien certificates were completed and sent to the requestor. So far, 48 lien certificate requests have been processed for 2017.

Activity or Project:

Electronic Document Management - Legislative

Description:

In the month of January, 232 new documents were imported/scanned into Laserfiche as part of the electronic document management project. This is a total of 2,215 individual pages added this month. The primary sources were the continued scanning of easements and updating of current files. The numbers continued to be down as expected due to a lack of full staffing for 8 of 20 working days in the month of December and with the transfer of our part time employee for this project down to the IT Records Management Division as of January 1. The total number of digitized documents since the start of the Laserfiche electronic document management project is 29,334 for a total of 237,161 pages in this office as of January 31.

Status: In-Progress

Expected Completion: 6/30/2017

Execution Status: Behind Schedule

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Department:

Community Relations

Notable Notes:

We applied for and received approval to have the City's facebook page recognized as a verified page. This helps discourage fraudulent accounts, improves our presence on search results and highlights our credibility as a site. We also created a City of [Newark LinkedIn profile](#). We had noticed there were several instances where our job postings were being shared through a City of Newark (NJ) page and wanted to be sure there wasn't confusion. Our LinkedIn account will be used to share information and job openings.

DNP Events

- Five & Wine and Wine & Dine: So far, 140 people are signed up to run the Five and Wine 5-Mile Run/Walk on Saturday, March 25. Sixteen people signed up in the past week. Wine and Dine will be on Saturday, March 25 from noon – 5 p.m. This year we're offering the restaurants the opportunity to participate in both Wine & Dine as well as the Five & Wine after party on Academy Lawn. So far, Grain and Grotto Pizza have committed to participating in both events. Gabel Music is providing live music for both the race after party and the duration of Wine & Dine. The music will be at the Academy Lawn.

Creative Design/Web Updates

- Continue to make requested updates to the various pages on the City's site.
- Performed an audit of Channel 22 and scheduled the new website tutorial video and updated information on InfoVue slide.

Press Releases/Media Inquiries

- City of Newark to Operate on a Two-Hour Delay: <http://bit.ly/2lsk2IU>
- Newark Police Department Partners with Social Network Nextdoor: <http://bit.ly/2kqBlng>

Activity or Project:

None to report

Description:

No new items to report at this time.

Status: Not Started

Expected Completion: 2/9/2017

Execution Status: On Track

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Department:

Electric Department

Notable Notes:

The line crews continued work near the Chestnut Hill Road Substation in preparation for a new circuit to feed the STAR Campus. Today they are changing a pole to a taller pole to make room for the new circuit.

The line crews also worked with a contractor changing a Delmarva pole on Cleveland Avenue. It was hit by a car last summer and temporarily braced by City crews. City lines had to be moved to the new pole and it was done while the contractor already had signage and a crash truck at the site.

The line crews, electricians, and a contractor have all been involved trying to fix a nitrogen leak on one of the City's main transformers. It was eventually found at one of the 138kV bushings and a contractor was called in to make a new gasket for the repair. The work was completed and the leak has stopped. Meanwhile, the electricians are taking the opportunity to check all the alarms while the transformer is off. Some issues have been found and a new relay and some rewiring are being installed.

The electricians have started running pipe for communications infrastructure in the basement of City Hall in accordance to IT's needs. They also installed a baseboard heater in the records room.

The meter technician is working with UD to install a new metering point at the STAR Campus.

Engineering has been working on the Chestnut Hill Road Substation design, looking at the ampacity of underground cables that will meet the needs of the transformer and recloser system to be used. It has turned into a sticking point, so engineering reached out to salespersons and manufacturers representatives for help solving the problem. So far no economical solutions have been found. Engineering also called other utilities for their feedback about engineering software packages that are being considered for purchase later this year.

Activity or Project:

SCADA and Automatic Switching

Description:

No change. The evaluation panel has narrowed down the search to one vendor. Electric engineering has asked for clarification on a few exceptions to the specifications.

Status: In-Progress

Expected Completion: 9/30/2017

Execution Status: On Track

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Department:

Finance - Accounting Department

Notable Notes:

- The final 2017 Operating and CIP Budgets were assembled and distributed to City Council. Overall, the 2017 Consolidated Budget of \$49,894,843 reflects an increase of \$528,107 over 2016 or 1.1%. The attached summary page provides more detail. The links to the budgets can be found online through these links:

Capital Improvement Program (CIP) Project Detail 2017-2021

<http://www.newarkde.gov/DocumentCenter/View/8009>

- Staff's follow-up call with our Paymentus rep was postponed this week due to the weather. Our goal is to use Paymentus as our vendor for accepting credit card payments for utility bills. The intent of this service is to provide a more efficient way to process credit card payments. Customers who call in to make a payment will now be able to press a button to make their payment instantly. There will be no longer a need to stay on hold to make a payment over the phone. Launch is expected to occur in May, before Move In/Move Out begins. In 2016, PUBs staff processed 13,454 credit card payment over the phone in 2016. This equates to approximately 16 hours per week in saved time in PUBs by processing credit cards through Paymentus. Customer hold times will decline, as customers calling to make a payment will no longer be in the hold cue. In 2016, 45% of PUB calls were to make a credit card payment. In addition, our website will not change, as customers will click on a link and be redirected to a custom site on Paymentus' page to accept payments online.
- Accounting is working on the December financial reports and closing out the year. Plan is to have the unaudited financial statements on Council's agenda on the first meeting in March as has been done in previous years.
- The 2016 RSA adjustment will be on the Council agenda for 3/13. Accounting will have the final December billing information next week in order to start the process.

Activity or Project:

Payments and Utility Billing (PUBS)

Description:

The group handled 594 phone calls last week, with the average call length of each call being 1:59. The average hold & queue time (average speed of answer) decreased slightly from 3:36 to 3:25 when compared to last week. There were 93 service orders initiated by PUB during last week. The group processed 4,389 utility payments and CityView transactions, 471 of which were imported automatically with our electronic processes and 2,822 of which were imported via web, lockbox or preauthorized payment (PAP) over the last week.

Status: In-Progress

Expected Completion: 12/31/2017

Execution Status: On Track

Activity or Project:

Independent Financial Audit

Description:

The preliminary audit has been scheduled for the third week in February, while the audit kick-off meeting and fraud reviews need to be scheduled. Accounting team has begun the year-end process for 2016.

Status: In-Progress
Expected Completion: 6/30/2017
Execution Status: On Track

Activity or Project:

License Audit Review

Description:

Metro Rev has reviewed and contacted 43 businesses to date located outside of the City. Eighteen companies have been billed, and nine have paid their outstanding business license fees. To date, we have received \$12,096 in business license payments from this project for the periods of 2013-2016. These additional eighteen companies will add another \$4,418 in annual business license revenue annually going forward.

Status: In-Progress
Expected Completion: 5/31/2017
Execution Status: On Track

Department:

Parks and Recreation Department

Notable Notes:

Director: Attended an AFSCME contract review along with the Parks Superintendent and Recreation Superintendent; along with the GWC Coordinator and Communication Manager attended a Friends of School Hill Event meeting at the George Wilson Center to discuss placing historical information about the school hill area and history of the center; met with State Parks about Redd Park trail improvements and new bridge installation along the trail and talked with references for two companies that bided on the mowing and landscape contracts.

Recreation Superintendent: Placed advertisements for upcoming summer camps and camp fair in local newspapers; consolidated and prepared bid requests for the portable toilets and apparel needs for 2017 and sent out to vendors; met with Rich and IT (Daina and Hoppie) regarding the work order system; worked on data entry forms for summer camps in preparation for camp guide; continued to review and submit updated items for the Parks and Recreation page on the City website; worked with the Office of Child Care Licensing regarding waivers for license exemptions for summer camps.

Recreation Supervisor of Athletics: Continues updating information for our aftercare license renewal at Downes, purchased supplies for Friday clubs, held staff orientation for new after care staff members; submitted list of items needed to include on our sports equipment and arts and crafts bids; planning for summer camps and getting information ready for the Camp Guide; contacted Rittenhouse Camp staff to determine who is returning in 2017; updated sports schedules on new City website; researching and scheduling trips for summer camps; coordinating a new coach for one of the youth basketball teams, completed gym supervisors schedule for the remainder of the basketball season.

Coordinator of GWC and Volunteers: Continued conducting phone interviews for summer camp volunteers; Spring volunteer opportunities were sent to organization leaders to begin recruitment for upcoming events; conducted an interview with a potential CATCH staff member for the upcoming session;

attended a Christina River Clean Up meeting; finalized and submitted the End of Year Volunteer Report; continued to finalize information on 2017 Summer Camps; updated GWC Rental Documents; updated Adopt-a-Park Forms; forwarded information to the Communications Division on an upcoming opportunity for City of Newark employees. Adopt-a-Trail Volunteer & leader, Gary Kirk, also with the Wilmington Trail Club, has extended an invitation to City of Newark employees to join him for a guided hike on Saturday, February 11, 2017 at 10:00 a.m. This hike will begin at the City of Newark Municipal Building, leading to the nearby Mason Dixon Trail that runs through Rittenhouse Park. **Volunteer Hours:** 1 Volunteer devoted a total of **5.5** volunteer hours removing litter from Christina Parkway. Total Volunteer Hours for the week of 1/30-2/5: **5.5** Hours.

Recreation Supervisor of Community Events: Acquiring donations for the Delaware Recreation & Parks Society silent auction and preparing for a session at the annual conference; sent the 2017 facility request emails to the University of Delaware; 2017 fireworks will once again be displayed by Schaefer Fireworks, Schaefer has been shooting the Newark display for over 10 years, the contract and deposit check are being prepared; 2017 sign and sound bid requests were sent out this week, requests will cover the pricing for all 2017 events and activities.

Parks Superintendent: Inspected four park areas and developed work orders as needed, did a planting assessment of the existing plantings at Newark Preserve as well as what plantings are not in as of February 2 and developed written report to the Parks Director and staff Civil Engineer in Public Works, met with fencing contractor and arborist contractor to get quotes on upcoming work, completed order for plant materials for "Handicapped Ramp" planting at City Hall, along with our Volunteer Coordinator attended Christina River Clean Up Committee meeting for upcoming clean up on April 8, met with homeowner concerning streambank issue along Jenney's Run, completed research on planters for consideration for use on Main Street, and along with Parks Supervisor attended meeting to review new union contract.

Parks Supervisor: Continued cleaning up open work orders on Munis work order system, assign field staff daily and assisted as needed, continued working on specs for new pick up #1434, and along with Recreation Superintendent met with IT Division to resolve issues with Munis work order system.

Parks/Horticulture: Staff removed small red metal shelter in front area of Handloff Park, continued mowing meadow areas, did interior bed maintenance at City Hall, continued on cut backs of

Lirope and grasses throughout park system, did tree work at several park sites, and did trash removal throughout park system.

Contractor completed grading/adding screened topsoil at Folk Park shelter/sidewalk seeded area and put up temporary fencing till grass seed germinates.

Activity or Project:

2017 Mayor's Bike Ride

Description:

Organizational meetings have begun for the third annual Mayor's Bike Ride. This year's event will be held on Saturday, May 6. The starting point of the ride will once again be located in the Newark Shopping Center. The event has raised over \$15,000 for bicycling initiatives in Newark.

Status: Started

Expected Completion: 5/6/2017

Execution Status: On Track

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Department:

Planning and Development Department

Notable Notes:Code Enforcement

- A temporary Certificate of Occupancy was issued for Candlewood Suites on South College Avenue in order for them to begin staff training. They hope to open the hotel in the next two weeks.
- The Fire Lane behind the Newark Shopping Center near the movie theater remains temporarily closed for the theater renovations. The theater opening date is now planned for the end of February.
- Site work has begun for the Lofts at Center Street. Steel structure should begin this week.
- Work is nearing completion on the apartments at 60 North College Avenue.
- Interior framing work is ongoing at the Heights on South Chapel Street.
- Interior wall and roof installation continues at the University of Delaware South Academy Street dormitory.
- Staff continues to work on updating data on older building permits and code cases in anticipation of the CityView replacement project.

Planning/Land Use

- At its regularly scheduled meeting on February 7, 2017, the Planning Commission took the

following actions:

- Unanimously recommended approval of the annexation and rezoning of the property located at 139 East Chestnut Hill Road;
- Recommended approval of amendments to Chapter 32 Zoning as they relate to wireless infrastructure; and
- Discussed Planning Commission Rules of Procedure.
- The Board of Adjustment will hear three zoning cases at their February 16 meeting.
 - The appeal of Timothy and Linda Brasel, for the property located at 232 Beverly Road, for a reduction in the side yard requirement in an RS zoning district. RS zoning requires a minimum 10 foot side yard with the aggregate width of the two side yards of 25 feet. The proposed plan shows 5 foot side yard, requiring a variance of 5 feet, and an aggregate width of 23.7 feet, requiring a variance of 1.3 feet.
 - The appeal of Harold B. Prettyman, for the property located at 146 West Main Street, to exceed the maximum lot coverage for a non-conforming building in an RS zoning district. The current plan, using the existing non-conforming foundation, shows a building coverage of 22.1% (20% permitted) and increases it to 25.4% building coverage, requiring a 3.3% variance. The total lot coverage is proposed to rise from 75.7% (44% permitted) to 79%, requiring a variance of 3.3%. In addition, the applicant requests a variance from the side yard. The minimum side yard is 10 feet, with an aggregate width of the two side yards of 25 feet. The current plan utilizes the existing non-conforming foundation, but also indicates it will be expanded an additional 6 feet on the westerly side, requiring a variance of 4.3 feet.
 - The appeal of North College Crossing, LLC, for the property located at 60 North College Avenue, for a variance for off-street parking requirements in a BB zoning district. The required parking for the restaurant space in the existing plan is 46 spaces (one space per three seats, plus one space per employee for a restaurant with 114 seats and eight employees). The plans shows 17 spaces for the restaurant, requiring a variance of 29 parking spaces.
- Planner Tom Fruehstorfer and Interim Planning and Development Director Dave Culver, along with City representatives of Public Works and Water Resources, met with representatives of an engineering company to discuss proposed restroom installations at the Route 4 Park and Ride and Newark Transit Hub.
- Tom Fruehstorfer, Dave Culver and Development Manager Mike Fortner met with a developer to discuss a potential property development in the City.
- The following was also completed this week:
 - 3 Deed Transfer Affidavits
 - 42 Building Permit Reviews
 - 4 Certificates of Completion/Occupancy

Activity or Project:

N/A

Description:

N/A

Status:

Completed

Expected Completion: 2/9/2017

Execution Status: Completed

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Department:

Police Department

Notable Notes:

Patrol :

- Activity has significantly increased this week with the return of the university students. Officers have responded to numerous noise and dispute complaints.
- On February 7th, officers responded to Delaware Circle and found an extremely intoxicated male banging on the doors and windows of a residence. The male stated he thought he was at his friend's house but could not remember the address. The subject was arrested for trespassing, underage consumption of alcohol, and displaying a fictitious driver's license. Due to his extreme intoxication he was transported to the hospital emergency room for medical evaluation.
- A person was found sleeping in his car on Welsh Tract Road and was arrested for possession of Adderall pills and marijuana.
- Our K-9 officers assisted the Delaware State Police in searching for a robbery suspect. The suspect was tracked to an apartment complex and arrested.
- K-9 Officers assisted the Delaware State Police on a narcotics investigation on Philadelphia Pike.
- K-9 Officers also assisted Elkton Police with a narcotics investigation.

- On Friday, February 10th, City Manager Carol Houck, Chief Paul Tiernan and police staff, will attend the Delaware State Police graduation ceremony for recruit officers Megan Keating, Kelsey O'Donnell and Carter McKennon. The three officers will begin field training on Monday, February 13th.
- On Saturday, February 11th, a contingent of officers will attend the funeral services for Lt. Steven Floyd of the Delaware Department of Corrections.
- The patrol division has increased patrol checks of the Newark Free Library in response to complaints of homeless persons in the area.

Traffic Division:

- Traffic Division motorcycle officers are communicating with other motor officers throughout the state to coordinate assistance with funeral services on Friday and Saturday for Lt. Steven Floyd.

Special Operations:

SOU is continuing to work on concerns of homeless subjects congregating in the vicinity of the Newark Free Library.

- On Thursday, Deputy Chief Farrall, Sgt. Aniunas and Deputy City Manager Andrew Haines will meet with George Danneman to discuss terms of a potential lease for the proposed Community Policing Center for 2017 and 2018.

Administration Division:

- Brian Cannon responded to NCCPD communications to inspect our terminal in the event of a Newark Police communications failure/fold-down. The terminal requires mandatory updates and will be handled monthly by NPD communications and then quarterly by an IT team member. Josh concurred and will coordinate IT's scheduling to help ensure a seamless transition in the event of a need.
- Sgt. Bryda is assisting Wilmington PD with an offsite electronic mock assessment for accreditation purposes this week. This was a last minute request on their part with a deadline of Friday.
- There is an awards committee meeting on February 9th in order to determine officer awards for the 4th quarter of 2016 and yearly awards.
- Lt. Nelson is transitioning into the Professional Standards/PIO position and Bill Hargrove has moved into the civilian property/evidence position.
- Lt. Nelson was contacted by firststateupdate.com, which is part of the Delawareone.com network, for local crime stories. Lt. Nelson will prepare a weekly press report that will be distributed to First State Update and the Newark Post. This report will also be distributed internally and to City Council.
- The trading card project is underway and the officers' photos are nearly complete. Lt. Nelson, M/Cpl. Micolucci, Cpl. Smith, and Cpl. Mease have been working with Kelly Bachman's team on a promotion strategy once the cards are done.

Criminal Investigations Division:

Nothing to report

Activity or Project:

N/A

Description:

N/A

Status: Completed

Expected Completion: 2/9/2017

Execution Status: Completed

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

Activity or Project:

Description:

Status:

Expected Completion:

Execution Status:

2/5/2017

to 2/11/2017



**CITY OF NEWARK
DELAWARE**

TO: Mayor and City Council
 VIA: Carol S. Houck, City Manager
 FROM: David A. Del Grande, Director of Finance
 SUBJECT: FY2017 Budget Summary
 DATE: February 9, 2017

The table below summarizes the 2017 Consolidated Budget and is reflective of the changes made by Council to the requested budget on December 19, 2016:

	2016	2017	\$ Difference	% Difference
Total Operating Revenue	\$ 49,366,736	\$ 49,894,843	\$ 528,107	1.1%
Total Operating Expenses	\$ 39,797,290	\$ 42,286,816	\$ 2,489,526	6.3%
Gross Capital Improvements	\$ 12,614,451	\$ 11,144,546	\$ (1,469,905)	-11.7%
<i>less: Use of Reserves</i>	\$ (3,373,283)	\$ (4,722,228)	\$ (1,348,945)	40.0%
<i>Equipment Replacement</i>	\$ (2,315,288)	\$ (1,172,318)	\$ 1,142,970	-49.4%
<i>Grants</i>	\$ (1,115,000)	\$ (945,000)	\$ 170,000	-15.2%
<i>Other Sources</i>	\$ (459,759)	\$ (150,000)	\$ 309,759	-67.4%
Net Capital Improvements:	5,351,121	4,155,000	(1,196,121)	-22.4%
Debt Service	\$ 2,605,361	\$ 2,616,161	\$ 10,800	0.4%
Partial Reversal of Non-cash Expenditures	\$ 1,150,309	\$ -	\$ (1,150,309)	-100.0%
Net Current Surplus	\$ 462,655	\$ 836,866	\$ 374,211	80.9%
Total Expenditures & Surplus	\$ 49,366,736	\$ 49,894,843	\$ 528,107	1.1%

OPERATING REVENUE (\$49,894,843)

Operating highlights for 2017 include the following:

- Approved in the revenue budget includes no change to the tax rate, sewer rate, and electric rates. Water rates were increased by 2.29% effective February 23, 2017 (Bill 16-39).
- Thirty-minute parking lot increments were eliminated on February 1, 2017. The budget reflects an additional \$100,000 in annual revenue due to this change in parking lot fees.

- City Council approved the Court Security Fee adjustment which will provide an additional \$45,000 to the Alderman Court revenue line in 2017 (Bill 16-27). The fee was increased from \$5 to \$10.
- Land Development, Construction Plan Review and Inspection & Testing Tasks added an additional \$200,000 (Bill 17-03, 2nd reading scheduled for 2/13/17).

OPERATING EXPENSES (\$42,286,816)

2017 operating expenses are \$2.5 million above the 2016 operating budget. Primary differences include the following:

- Addition of four new positions (Financial Analyst, PWWR Engineer, Network Administrator III, & Evidence Custodian). The IT Desktop Support Technician was not approved, but Council allowed the funds to remain in the budget to support this position in a contractual role. Total added to the operating budget was \$313,000.
- Employee benefit increase of \$512,000, which includes health care, retirement costs and the employer taxes.
- Addition of \$400,000 to fund proactively fund the City's OPEB liability.
- Employee wage increases, which includes recently negotiated labor contracts for the CWA, AFSCME & FOP along with wage progression \$1,268,000.
- On a departmental level, the Police Department's budget increased \$1,088,291 (8.8%) over 2016, which is solely supported by the general fund.

NET CAPITAL IMPROVEMENTS (\$4,155,000)

Gross Capital Improvements for 2017 total \$11,144,546. The City is utilizing the following sources of funds to finance its projects:

Use of Reserves: \$4,722,228
Vehicle & Equipment Replacement: \$1,172,318
Grants: \$945,000
Private/Other: \$150,000
Current Funding: \$4,155,000 (derived from 2017 revenue sources)

The application of the aforementioned \$4,155,000 in 2017 current resources toward capital improvements are as follows:

- Electric - \$1,722,000 – transformer & circuit replacement; new lines and services; Reconductor on Main Street; 12kv changeover; SCADA system; conductor upgrades; and vehicle replacement
- Water - \$1,863,000

- Water projects - \$1,473,000 – water main replacements, alternative disinfection equipment, well restoration, water main renovation program, and water tank maintenance
- Stormwater – \$390,000 - storm drainage improvements; NPDES Phase II stormwater quality
- Sewer - \$570,000
 - Sewer projects - \$570,000 - sanitary sewer repairs, sewer system master plan, sewer pumps/pump station, and SCADA system

DEBT SERVICE (\$2,616,161)

Our Debt service remains relatively flat when compared to 2016. The \$2.6 million annual payment consists of four obligations. Most of the debt currently incurred by the City includes the reservoir and the smart meter project. Reservoir debt will be paid off in 2022 (\$1,464,000 per year) and the loan payment for the smart meter project will be \$1,046,189 in 2017. The other two loan payments are for the parking fee collection system (\$37,534) and the energy conservation loan for the City's efficiency programs (\$68,438).

STORMWATER

The 2017 Approved Operating Budget includes the bifurcation of stormwater expenses contained within the Water fund. Beginning in 2017, all stormwater-related expenses are now contained within their own division within the Water fund until the stormwater utility begins in 2018.

Furthermore, the Capital Improvement Program also incorporate funding approved by City Council for the start-up costs necessary to establish a stormwater utility totaling \$250,000. In addition, \$350,000 has been approved for storm drainage improvements, \$40,000 for the NPDES Stormwater Quality Program and \$60,000 for vehicle replacement. Total capital spending for stormwater is budgeted at \$700,000.

SUMMARY INFORMATION

Overall, the 2017 Consolidated Budget of \$49,894,843 reflects an increase of \$528,107 over 2016 or 1.1%.

The attached summary page provides more detail. Print versions of both the operating and capital budgets have been distributed. The links to the budgets can be found online through these links:

2017 General Operating Budget
<http://www.newarkde.gov/DocumentCenter/View/8010>

Capital Improvement Program (CIP) Project Detail 2017-2021
<http://www.newarkde.gov/DocumentCenter/View/8009>

CITY OF NEWARK, DELAWARE
2017 CONSOLIDATED BUDGET SUMMARY - ALL FUNDS
SUMMARY OF REVENUE AND EXPENSES

	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	2016 BUDGET AS AMENDED	BUDGET 2017	CHANGE FROM 2016 BUDGET
Revenue							
Utilities Contributions	\$25,183,923	\$25,198,477	\$26,181,562	\$28,182,751	\$31,071,441	\$31,657,487	1.9%
Property and Realty Taxes	6,841,073	7,365,286	7,878,425	8,331,220	8,230,060	8,655,185	5.2%
Fees for Service	7,212,419	7,702,721	7,017,961	6,324,791	7,659,247	7,340,381	-4.2%
Intergovernmental Revenue	1,223,233	1,887,674	1,683,158	1,402,529	1,488,030	1,353,221	-9.1%
Other Revenue	857,578	867,540	1,072,064	963,288	917,958	888,569	-3.2%
Total Operating Revenue	\$41,318,226	\$43,021,698	\$43,833,170	\$45,204,579	\$49,366,736	\$49,894,843	1.1%
Expenditures							
Personnel Services	\$24,346,860	\$24,887,980	\$26,638,726	\$26,955,861	\$28,245,586	\$30,781,645	9.0%
Materials and Supplies	1,994,414	2,059,316	2,118,853	2,078,695	2,257,298	2,272,493	0.7%
Contractual Services	5,321,726	5,520,717	6,281,170	6,531,300	7,295,104	7,308,052	0.2%
Equipment Depreciation	1,112,577	1,133,952	1,154,155	1,191,220	1,484,599	1,390,082	-6.4%
Other Expenses	325,208	260,539	339,845	603,294	514,703	534,544	3.9%
Total Operating Expenses	\$33,100,785	\$33,862,504	\$36,532,749	\$37,360,370	\$39,797,290	\$42,286,816	6.3%
Capital Improvements							
Gross Capital Improvements	\$10,650,063	\$19,638,970	\$12,999,559	\$10,404,345	\$12,614,451	\$11,144,546	-11.7%
Less: Use of Reserves	(4,233,575)	(1,645,558)	(5,601,041)	(2,779,553)	(3,373,283)	(4,722,228)	40.0%
Equipment Replacement	(599,318)	(588,175)	(921,883)	(714,607)	(2,315,288)	(1,172,318)	-49.4%
Grants	(3,833,045)	(1,528,147)	(3,754,029)	(1,450,610)	(1,115,000)	(945,000)	-15.2%
Bond Issues	-	(102,296)	-	-	-	-	0.0%
Other Sources	-	(11,755,924)	-	-	(459,759)	(150,000)	-67.4%
Net Capital Improvements	\$1,984,125	\$4,018,870	\$2,722,606	\$5,459,575	\$5,351,121	\$4,155,000	-22.4%
Debt Service	\$1,473,535	\$1,799,887	\$2,738,739	\$2,568,138	\$2,605,361	\$2,616,161	0.4%
Partial Reversal of Non-cash Expenditures	-	-	-	(1,150,309)	1,150,309	0	-100.0%
Net Current Surplus	4,759,781	3,340,437	1,839,076	966,805	462,655	836,866	80.9%
TOTAL EXPENDITURES AND SURPLUS	\$41,318,226	\$43,021,698	\$43,833,170	\$45,204,579	\$49,366,736	\$49,894,843	1.1%
Property Tax Rate	\$0.6858	\$0.6961	\$0.6961	\$0.7065	\$0.7737	\$0.7737	0.0%

**DLLG Legislative Advocacy Committee
Meeting Minutes – February 2, 2017
DLLG Office, Camden**

Attendees:

John Giles, Town Manager, Elsmere
Jesse Savage, Town Manager, Bridgeville
Marge Haddon, City Council, Newark
Lincoln Willis, Lobbyist, DLLG
Michael Spencer, Mayor, Newport
Carol Houck, City Manager, Newark
Scott Koenig, City Manager, Dover
Teresa Tieman, Town Manager, Fenwick Island
Gene Dvornick, Town Manager, Georgetown

Carl Luft, Executive Director, DDG

HB 38 Water Well Permits (Non-Potable)

Reviewed by House Administration Committee on 1/18/17, voted out of Committee to return to House with amendments adding non-resident property owner to Section 6075 (a), an appeal procedure, and possibly uncontested granting of non-potable well permits for irrigation of agricultural crops. All amendments are being reviewed by DNREC. Thanks to Mayors Masten and Spencer for attending the House Committee meeting.

LAC Position: In favor of HB 38, but opposed to ag/irrigation amendment.

SB 16 Bond Bill Amendment

Bond Bill amendment SB 16 regarding MSA and CTF project exemptions from prevailing wage rules, correcting erroneous language from last GA session, passed the House 1/26/17 and Senate 1/19/17, and is awaiting the Governor's signature.

State/County Finance and Revenue Committee

Discussion here centered on the State Committee's serious review of previous Governor's budget proposal to cut the local share of the RTT from 1.5% to 1.25%. Ally of the League is the Realtor's Association, who is also opposed to any reductions in RTT. It impacts their first time homebuyers program.

Executive Director will request RTT data from towns and counties to compile negative financial impacts to the proposed .25% cut. DLLG has requested a meeting with Governor Carney to review this and other priorities. Hopefully, this will occur before the end of JFC/Bond Bill Committee hearings in early March.

HB 13 Dangerous Dogs

This Bill provides consistency statewide by clarifying that dogs cannot be held/designated as dangerous for enforcement purposes based solely on breed. It prohibits municipalities from enacting breed-specific regulations.

LAC takes no position on this Bill.

Affordable Care Act/NLC Position

Executive Director reported one of our mayors asked whether NLC was taking a position on potential repeal of the ACA. DLLG contacted NLC, who will not consider a position until a replacement plan is proposed. No action is required by the League at this time.

Membership Size of LAC

LAC has recently been reduced by two members. Executive Committee sees no reason to expand as long as the Committee is functioning effectively. After short discussion, it was decided to search for another Kent County member. Executive Director will contact Milford, which was suggested.

Minimum Wage Bill

Lincoln Willis reports that the minimum wage bill is being discussed again by the Legislature. Last session's legislation was SB 39. The League was not in favor of the Bill but elected not to strongly oppose it.

LAC Position: Lobbyist will keep on Watch List.

Parking Lot Bill HB 200 (Last Session)

Lincoln met with State Disabilities Council rep. DLLG position all along has been opposed to any expansion of current Federal ADA requirements. Enforcement (lack of resources to enforce) is the key problem for the majority of municipalities. Chambers of Commerce are opposed to new legislation as well.

LAC Position: Watch closely, still opposed for economic enforcement, cost, code and building inspection reasons.

Next Meeting: March 7, 2017, 2 pm, DLLG Office

Meeting adjourned at 3:15 pm.

CITY OF NEWARK, DELAWARE
2017 CONSOLIDATED BUDGET SUMMARY - ALL FUNDS
SUMMARY OF REVENUE AND EXPENSES

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2016 BUDGET	BUDGET	CHANGE
	2012	2013	2014	2015	AS AMENDED	2017	FROM
							2016
							BUDGET
Revenue							
Utilities Contributions	\$25,183,923	\$25,198,477	\$26,181,562	\$28,182,751	\$31,071,441	\$31,657,487	1.9%
Property and Realty Taxes	6,841,073	7,365,286	7,878,425	8,331,220	8,230,060	8,655,185	5.2%
Fees for Service	7,212,419	7,702,721	7,017,961	6,324,791	7,659,247	7,340,381	-4.2%
Intergovernmental Revenue	1,223,233	1,887,674	1,683,158	1,402,529	1,488,030	1,353,221	-9.1%
Other Revenue	857,578	867,540	1,072,064	963,288	917,958	888,569	-3.2%
Total Operating Revenue	\$41,318,226	\$43,021,698	\$43,833,170	\$45,204,579	\$49,366,736	\$49,894,843	1.1%
Expenditures							
Personnel Services	\$24,346,860	\$24,887,980	\$26,638,726	\$26,955,861	\$28,245,586	\$30,781,645	9.0%
Materials and Supplies	1,994,414	2,059,316	2,118,853	2,078,695	2,257,298	2,272,493	0.7%
Contractual Services	5,321,726	5,520,717	6,281,170	6,531,300	7,295,104	7,308,052	0.2%
Equipment Depreciation	1,112,577	1,133,952	1,154,155	1,191,220	1,484,599	1,390,082	-6.4%
Other Expenses	325,208	260,539	339,845	603,294	514,703	534,544	3.9%
Total Operating Expenses	\$33,100,785	\$33,862,504	\$36,532,749	\$37,360,370	\$39,797,290	\$42,286,816	6.3%
Capital Improvements							
Gross Capital Improvements	\$10,650,063	\$19,638,970	\$12,999,559	\$10,404,345	\$12,614,451	\$11,144,546	-11.7%
Less: Use of Reserves	(4,233,575)	(1,645,558)	(5,601,041)	(2,779,553)	(3,373,283)	(4,722,228)	40.0%
Equipment Replacement	(599,318)	(588,175)	(921,883)	(714,607)	(2,315,288)	(1,172,318)	-49.4%
Grants	(3,833,045)	(1,528,147)	(3,754,029)	(1,450,610)	(1,115,000)	(945,000)	-15.2%
Bond Issues	-	(102,296)	-	-	-	-	0.0%
Other Sources	-	(11,755,924)	-	-	(459,759)	(150,000)	-67.4%
Net Capital Improvements	\$1,984,125	\$4,018,870	\$2,722,606	\$5,459,575	\$5,351,121	\$4,155,000	-22.4%
Debt Service	\$1,473,535	\$1,799,887	\$2,738,739	\$2,568,138	\$2,605,361	\$2,616,161	0.4%
Partial Reversal of Non-cash Expenditures	-	-	-	(1,150,309)	1,150,309	0	-100.0%
Net Current Surplus	4,759,781	3,340,437	1,839,076	966,805	462,655	836,866	80.9%
TOTAL EXPENDITURES AND SURPLUS	\$41,318,226	\$43,021,698	\$43,833,170	\$45,204,579	\$49,366,736	\$49,894,843	1.1%
Property Tax Rate	\$0.6858	\$0.6961	\$0.6961	\$0.7065	\$0.7737	\$0.7737	0.0%

NEWARK POLICE DEPARTMENT

WEEK 01/29/17-02/04/17

INVESTIGATIONS

CRIMINAL CHARGES

	2016 TO DATE	2017 TO DATE	THIS WEEK 2017	2016 TO DATE	2017 TO DATE	THIS WEEK 2017
PART I OFFENSES						
a)Murder/Manslaughter	0	0	0	0	0	0
b)Attempt	0	0	0	0	0	0
Kidnap	0	0	0	0	0	0
Rape	0	0	0	0	0	0
Unlaw. Sexual Contact	1	1	0	0	0	0
Robbery	6	1	0	5	2	0
- Commercial Robberies	1	0	0	0	1	0
- Robberies with Known Suspects	1	0	0	0	0	0
- Attempted Robberies	1	0	0	0	0	0
- Other Robberies	3	1	0	5	1	0
Assault/Aggravated	1	1	0	1	6	0
Burglary	11	7	1	2	1	1
- Commercial Burglaries	3	3	0	0	0	0
- Residential Burglaries	7	4	1	2	1	1
- Other Burglaries	1	0	0	0	0	0
Theft	50	52	4	10	18	4
Theft/Auto	2	11	3	2	0	0
Arson	0	0	0	0	0	0
All Other	12	12	2	13	3	0
TOTAL PART I	83	85	10	33	30	5
PART II OFFENSES						
Other Assaults	38	18	3	17	13	5
Rec. Stolen Property	0	0	0	4	0	0
Criminal Michief	19	22	8	3	4	1
Weapons	1	0	0	4	2	0
Other Sex Offenses	0	0	0	0	0	0
Alcohol	5	4	0	19	5	1
Drugs	13	10	2	21	7	1
Noise/Disorderly Premise	45	43	8	19	17	6
Disorderly Conduct	13	16	3	12	2	0
Trespass	12	9	1	3	4	0
All Other	64	39	6	36	28	7
TOTAL PART II	210	161	31	138	82	21
MISCELLANEOUS:						
Alarm	122	32	8	0	0	0
Animal Control	28	29	5	0	0	0
Recovered Property	28	31	8	0	0	0
Service	3281	3644	746	0	0	0
Suspicious Per/Veh	61	41	9	0	0	0
TOTAL MISC.	3520	3777	776	0	0	0

TOTAL CALLS	THIS WEEK 2016 892	2016 TO DATE 4,423	THIS WEEK 2017 958	2017 TO DATE 4,687
-------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------



Newark Police Department
Weekly Traffic Report
01/29/17-02/04/17



TRAFFIC SUMMONSES	2016 YTD	2017 YTD	THIS WEEK 2016	THIS WEEK 2017
Moving/Non-Moving	1017	844	281	157
DUI	15	9	2	2
TOTAL	1032	853	283	159

TRAFFIC COLLISIONS				
Fatal	0	0	0	0
Personal Injury	10	22	4	2
Property Damage (Reportable)	119	71	25	14
*Hit & Run	32	19	6	5
*Private Property	29	12	5	3
TOTAL	129	93	29	16

*Included in the total collision numbers